

ENUGU STATE GOVERNMENT OF NIGERIA

REPORT



OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2017

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PROFILE

EXECUTIVE GOVERNOR	:	HIS EXCELLENCY RT. HON. DR. IFEANYI UGWUANYI GOVERNMENT HOUSE, ENUGU
DEPUTY GOVERNOR	:	HER EXCELLENCY HON. BARR. MRS. CECILIA EZEILO GOVERNMENT HOUSE, ENUGU
SECRETARY TO STATE GOVERNMENT	:	G.O.C. AJAH, Mni, Ph.D. OFFICE OF THE SECRETARY TO STATE GOV'T, ENUGU
CHIEF OF STAFF	:	RT. HON. DR. UZOR F.S.A., MB.BS (NIG.), MPA GOVERNMENT HOUSE, ENUGU
COMMISSIONER FOR FINANCE	:	HON. EUCHARIA UCHE OFFOR (MRS.), MBA, M.SC, FCNA, ACTI MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
PERM. SECRETARY/ACCOUNTANT GENERAL	:	SIR. PASCHAL I.P. OKOLIE (JP), B.SC, M.SC, MBA, FCNA, FCTI, D.IPFM (London) OFFICE OF THE ACCOUNTANT GENERAL STATE TREASURY HOUSE, STATE SECRETARIAT ENUGU – ENUGU STATE
CONSULTANTS	:	MOLD COMPUTERS & COMMUNICATIONS LTD (DISTRIBUTORS OF SAGE PASTEL ACCOUNTING, BUDGETING, PAYROLL & HR SOFTWARE) No. 5B, Kukawa Avenue Kaduna - Nigeria Mobile Phone:0803-327-8803, 0805-332-1343, 0803-491-2489, 0802-843-3755 E-mail: mold_computers@yahoo.com

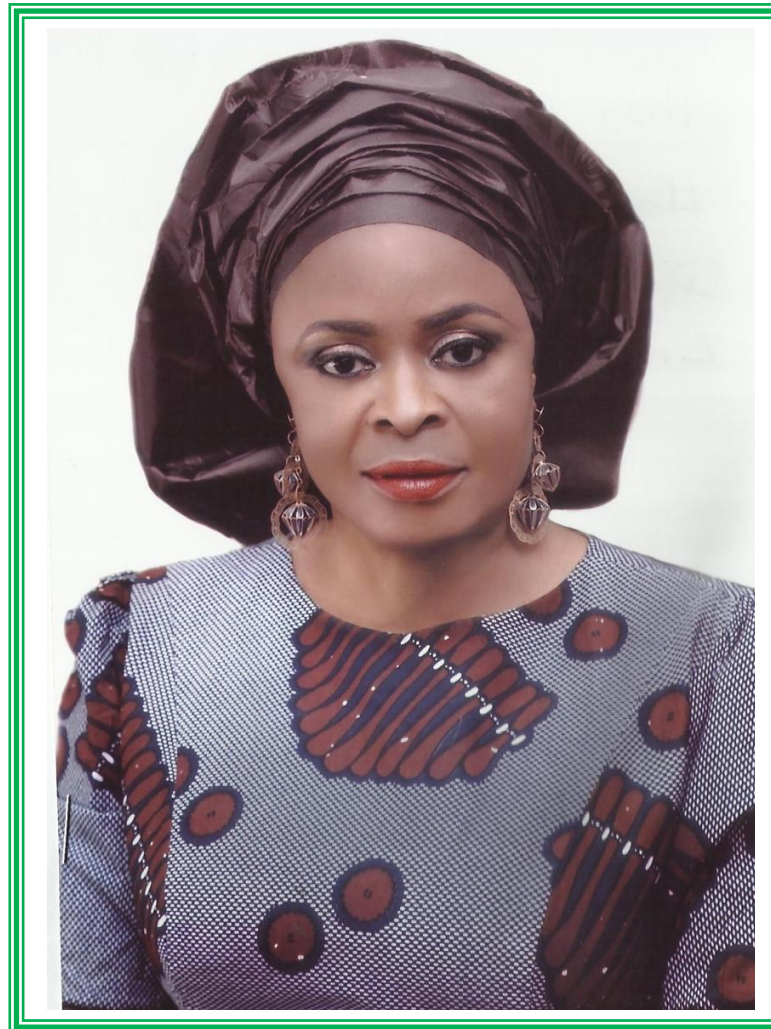
PROFILE



*His Excellency
Rt. Hon. Dr. Ifeanyi Ugwuanyi
Executive Governor
Enugu State*



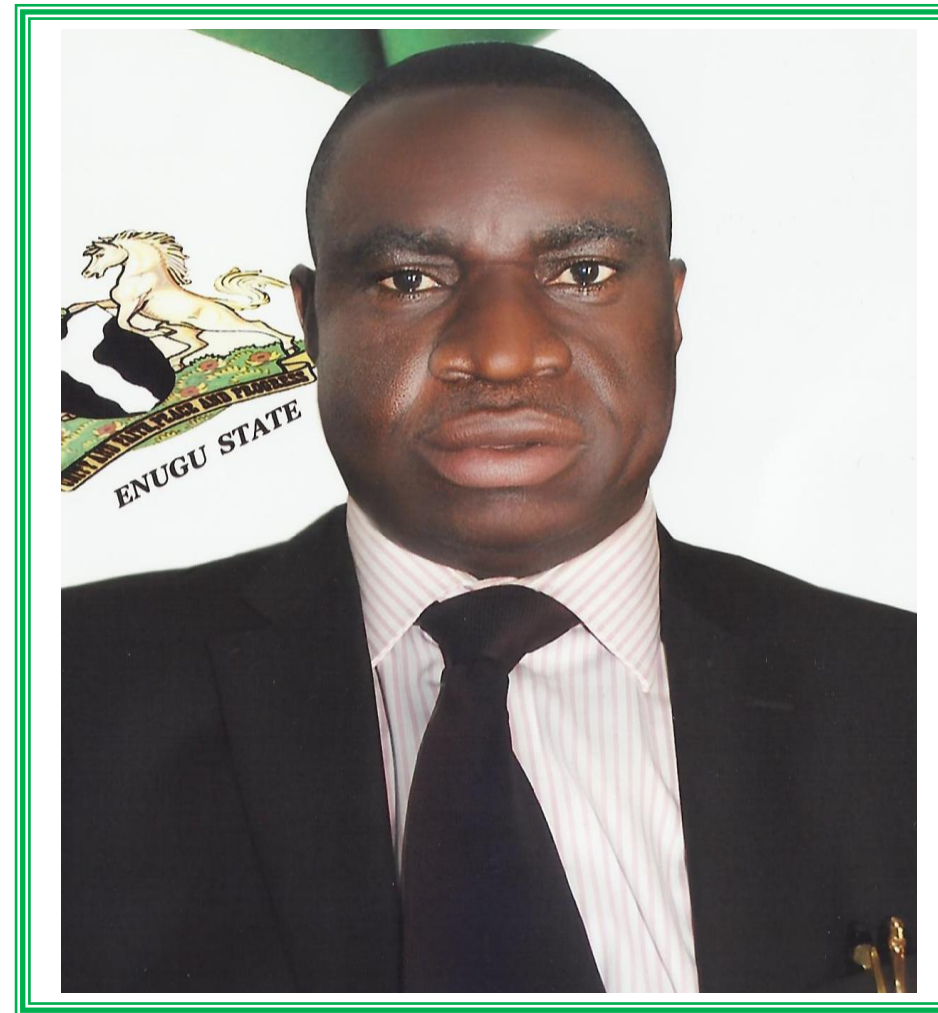
THE 22 SECURITY VEHICLES DONATED BY ENUGU STATE GOVERNMENT TO THE STATE'S COMMAND OF THE NIGERIAN POLICE FORCE



*Her Excellency
Hon. Barr. Mrs. Cecilia Ezeilo
Deputy Governor
Enugu State*



EKOCHIN - MILIKEN HILL - NEW MARKET ROAD BY OLD ENUGU - ONITSHA EXPRESSWAY, NGWO, ENUGU NORTH LOCAL GOVERNMENT AREA



*G.O.C. Ajah, Mni, Ph.D.
Secretary to the State Government
Enugu State*



RURAL ELECTRIFICATION PROJECT IN OLIDO, IGBO-EZE NORTH LOCAL GOVERNMENT AREA



*Rt. Hon. Dr. Uzor F.S.A., MB.BS (Nig.), MPA
Chief of Staff
Enugu State*



NEWLY RECONSTRUCTED AWGU SUB-TREASURY



*Hon. Eucharía Uche Offor (Mrs.), MBA, M.Sc, FCNA, ACTI
Hon. Commissioner
Ministry of Finance
Enugu State*



ENUGU STATE GOVERNMENT INTERVENTION ON 9TH MILE - OBOLLO AFOR FEDERAL ROAD



*Sir Paschal I. P. Okolie (JP), BSc., M.Sc, MBA, FCNA, FCTI, D.IPFM (London)
Permanent Secretary/Accountant General
Office of the Accountant General
State Treasury House
Enugu State*



NIKE LAKE ROAD IN ENUGU EAST LOCAL GOVERNMENT AREA

PART ONE

FINANCIAL STATEMENTS

1.0 **REPORT OF THE ACCOUNTANT GENERAL**

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2017 provide the record of the financial activities of Enugu State Government for the year and the position of its finances as at the end of the year. This Report reviews the financial efforts and outcomes of the State Government in its attempt to match the objectives of financial management with the goals of governance. This publication is expected to serve the following purposes:

- (a) a proper documentary evidence of transparency in the government financial administration;
- (b) a permanent record of published accounts as an instrument of accountability;
- (c) a useful, concise and easy to digest information for the use of external users and;
- (d) a means of acquainting the public with the State Government financial operations and the challenges faced in discharging its financial responsibilities.

1.1 **INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) IMPLEMENTATION**

Enugu State Government has continued with the implementation of the International Public Sector Accounting Standards (IPSAS) with the production of its Multi-Year IPSAS Compliant Budget; Annual General Purpose Financial Statements (GPFS); and the International Monetary Fund (IMF) Government Finance Statistics (GFS), Classification of Functions of Government (COFOG) compliant Statistical Reports from the Integrated Planning, Budgeting, Statistical and Accounting Management Information System developed for the State by our Consultants - Mold Computers and Communications Ltd.

COFOG provides a classification of government expenditure by functions which experiences have shown to be of general interest and useful to a wider variety of analytic applications. Statistics on health, education, social protection, for example, can be used to study the effectiveness of government program in those areas. We have also presented Cross-Classification of Expenditure by Functional and Economic Classifications for recurrent and capital expenditure based on section 6.148 of the 2014 (IMF) Government Finance Statistics Manual. A cross classification of the Functions of Government (COFOG) with each of the categories of the economic classification of expense is analytically useful as it allows the analysis of:

- ✓ The **inputs**, which show how governments perform their functions, and the **outputs** which show what governments are doing;
- ✓ How governments carry out their public expenditure policy functions to meet social objectives
- ✓ The changes in the composition of expenditure over time to specific policy objectives; and
- ✓ Comparisons of how specific functions are carried out by different governments

The various uses of COFOG and the detailed Cross Classification of Expenditure by Functional and Economic Classification etc. are presented in Paragraph 1.4 on page 24 and Part III of this report on Pages 330 - 345 respectively.



Staff of Main Accounts Production with Staff of Ministry of Budget and Planning during the review and Finalization of 2017 Accounts and 2018 – 2020 IPSAS Compliant Budget at the Office of the Accountant General, Enugu State.
Sitting (L - R) Eze Eunice U. - Deputy Director(Pensions), Ezech Clara N. (HOD Revenue) - Min of Budget & Planning, Ozioko C. I. C. Director (RM&I), Ekere Sam Tim - Mold Computers and Communications Limited, Sir. Paschal I.P. Okolie (JP). Accountant General, Enugu State, Okechukwu F. N. Director (Treasury), Ogbonna Chinedu C. Director (Main Accounts Production), Odo Remigius – Director Treasury (S.T. Hqtrs), Mbogu Anthonia, (Prin.Acct.)- MAC,
Standing (L - R) Kanu Mba(PEO I) – MAC, Ani Ijeoma (ACDPO) - MAC, Ede Franca (PEO I) - MAC, Ichuora Obiageli (Corper)-MAC, Ozioko Ifeoma (CDPO) - MAC, Orinya Emmanuel C. Chukwu Ngozi(Prin Acct) - MAC, Adaobi Ajajoe (Prin Acct) - MAC, Okenwa Ndidiamaka (PEO) - Min of Budget & Planning, Ogbodo Gloria (PEO) - Min of Budget & Planning, Nzekwe Herietha(PO) -State Economic Planning Commission, Orji Ebere (PEO I) - MAC, Nwankwo Chris (CPO) -State Economic Planning Commission. Ani Joy - (PO) State Economic Planning Commission, Rev. Sis. Mary Stanley Ogoo Ugwudike - Acct II - (Pensions).

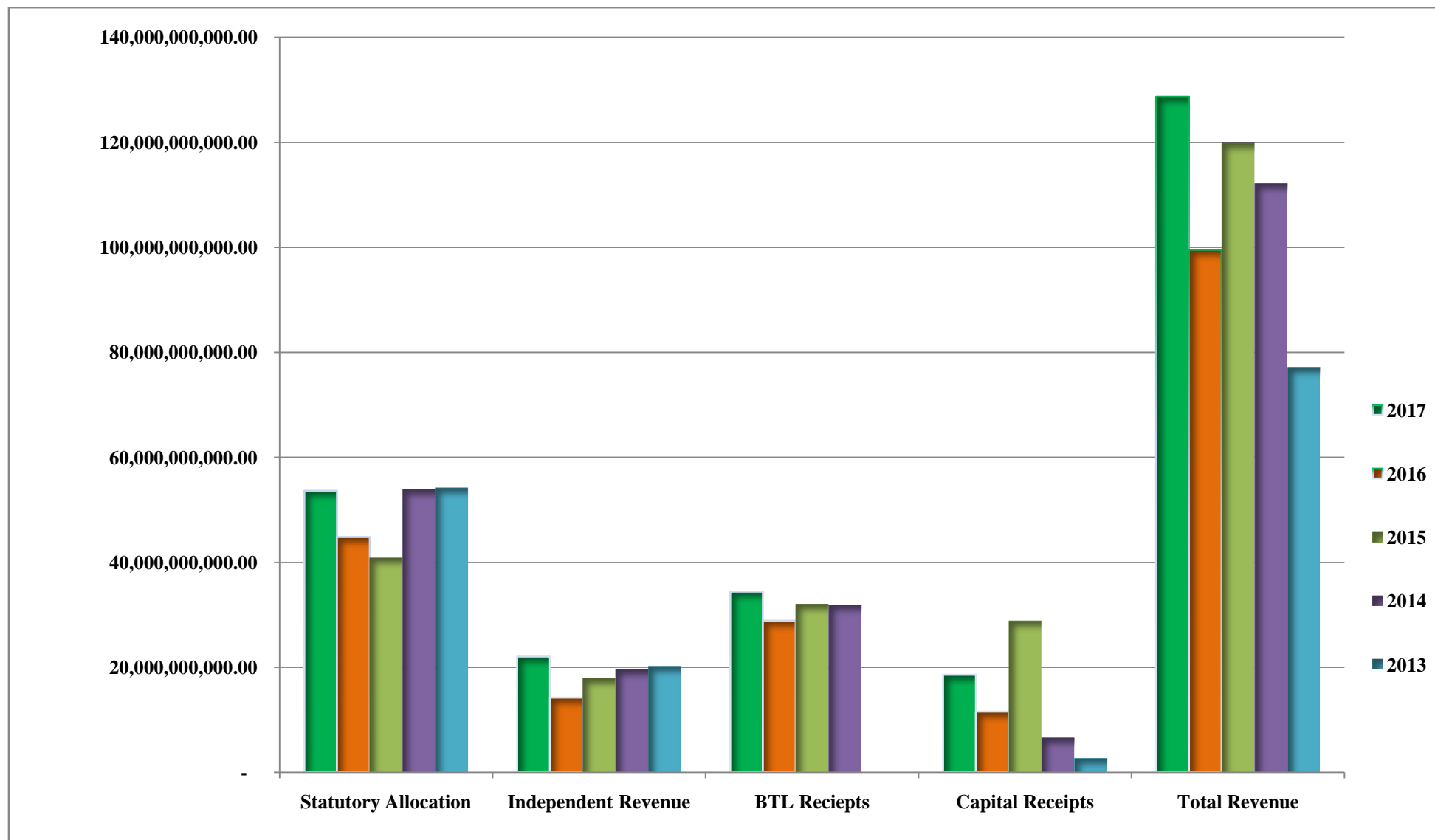
1.2 2017 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Opening Balance	13,851,693,347.13	18,213,002,442.38	33,732,752,018.00	33,732,752,018.00	15,519,749,575.62-	26,099,525,901.00	18,099,525,902.00	13,675,043,670.00
RECEIPTS								
Statutory Allocation	44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	1,500,351,140.86-	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00
Internally Generated Revenue	14,235,512,226.09	22,039,060,902.95	25,987,709,960.00	25,987,709,960.00	3,948,649,057.05-	30,000,000,000.00	34,127,751,590.00	37,391,332,289.00
Grants & Miscellaneous	381,000,000.00	2,200,000.00	3,990,000,000.00	3,990,000,000.00	3,987,800,000.00-	2,000,000,000.00	3,186,352,670.00	4,142,258,471.00
Miscellaneous Capital Receipts	663,960,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	500,000,000.00	650,000,000.00	845,000,000.00
Total Current Year Receipts	60,105,380,881.18	75,646,175,762.09	86,082,975,960.00	86,082,975,960.00	10,436,800,197.91-	91,563,500,000.00	89,859,895,580.00	95,537,590,760.00
Total Projected Funds Available	73,957,074,228.31	93,859,178,204.47	119,815,727,978.00	119,815,727,978.00	25,956,549,773.53-	117,663,025,901.00	107,959,421,482.00	109,212,634,430.00
Expenditure: Economic Classification								
Employees Compensation	23,796,926,469.54	20,335,737,166.89	22,060,153,505.00	22,060,153,505.00	1,724,416,338.11+	26,089,788,846.00	26,625,313,918.00	27,067,581,488.00
Social Benefits	5,844,786,783.79	5,074,894,389.89	16,186,253,454.00	6,984,456,577.00	1,909,562,187.11+	12,481,225,154.00	14,460,937,731.00	14,975,937,731.00
Overhead Costs	13,500,693,810.29	16,152,890,328.10	12,751,532,041.00	17,574,668,718.00	1,421,778,389.90+	18,826,010,000.00	19,176,553,100.00	19,382,778,967.00
Repayment of External Loans	451,287,827.34	480,965,897.45	200,000,000.00	480,965,900.00	2.55+	500,000,000.00	500,000,000.00	500,000,000.00
Repayment of Internal Loans - Principal	308,767,133.36	372,022,494.36	4,000,000,000.00	372,023,000.00	505.64+	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Repayment of Internal Loan - Interest	1,963,626,042.60	2,105,598,052.16		2,105,600,000.00	1,947.84+	500,000,000.00	500,000,000.00	500,000,000.00
Service Wide Vote	281,332,942.75	5,619,166,904.92		5,620,071,300.00	904,395.08+	320,000,000.00	320,000,000.00	320,000,000.00
Transfer to Sinking Fund	592,366,877.99	1,765,230,779.88			1,765,230,779.88-			
Total Recurrent Expenditure	46,739,787,887.66	51,906,506,013.65	55,197,939,000.00	55,197,939,000.00	3,291,432,986.35+	60,717,024,000.00	63,582,804,749.00	64,746,298,186.00
Capital Expenditure: Programme Classification								
01 Economic Empowerment Through Agriculture	577,868,079.00	1,384,264,125.99	591,000,000.00	1,905,964,800.00	521,700,674.01+	453,000,000.00	406,040,000.00	358,900,000.00
02 Societal Re - Orientation		19,745,000.00	212,510,000.00	212,510,000.00	192,765,000.00+	217,300,000.00	209,940,000.00	49,190,000.00
03 Poverty Alleviation			2,039,800,000.00	39,800,000.00	39,800,000.00+	991,700,000.00	1,272,000,000.00	1,447,000,000.00
04 Improvement to Human Health	518,136,261.07	1,158,934,349.78	1,913,500,000.00	1,853,205,100.00	694,270,750.22+	3,541,700,000.00	1,589,800,000.00	1,125,520,000.00
05 Enhancing Skills and Knowledge	8,412,801,217.38	7,331,399,185.26	3,870,674,219.00	9,390,073,699.00	2,058,674,513.74+	4,703,793,000.00	4,087,508,063.00	3,479,043,285.00
06 Housing and Urban Development	4,333,500.00	103,974,954.00	2,707,500,000.00	1,007,500,000.00	903,525,046.00+	1,470,650,000.00	525,600,000.00	524,000,000.00
07 Gender			276,000,000.00	276,000,000.00	276,000,000.00+	165,000,000.00	145,000,000.00	134,000,000.00
08 Youth			96,190,789.00	96,190,789.00	96,190,789.00+	70,000,000.00	70,800,000.00	82,000,000.00
09 Environmental Improvement	458,315,204.52	1,541,779,068.49	1,654,000,000.00	2,964,806,402.00	1,423,027,333.51+	2,603,582,416.00	4,205,300,000.00	3,772,400,000.00
10 Water Resources and Rural Development		106,855,362.50	1,264,635,441.00	1,295,135,441.00	1,188,280,078.50+	511,000,000.00	1,055,350,000.00	657,500,000.00
11 Information Communication & Technology	20,216,800.00	38,905,650.00	1,099,040,500.00	870,028,400.00	831,122,750.00+	808,560,000.00	744,548,000.00	771,956,000.00
12 Growing the Private Sector	144,673,416.65	55,000.00	252,750,000.00	247,355,000.00	247,300,000.00+	255,000,000.00	204,000,000.00	237,000,000.00
13 Reform of Government and Governance	6,190,719,728.26	10,297,826,020.29	12,115,398,791.00	16,435,233,382.00	6,137,407,361.71+	12,310,290,584.00	7,314,112,000.00	6,682,514,000.00
14 Power	116,857,860.00	1,132,917,661.59	1,965,636,000.00	1,415,636,000.00	282,718,338.41+	740,900,000.00	706,975,000.00	670,230,000.00
17 Road	9,539,630,555.97	10,227,451,072.42	20,462,896,260.00	12,512,092,987.00	2,284,641,914.58+	14,004,000,000.00	18,064,600,000.00	20,110,260,000.00
Total Capital Expenditure by Program	25,983,552,622.85	33,344,107,450.32	50,521,532,000.00	50,521,532,000.00	17,177,424,549.68+	42,846,476,000.00	40,601,573,063.00	40,101,513,285.00
Total Expenditure (Budget Size)	72,723,340,510.51	85,250,613,463.97	105,719,471,000.00	105,719,471,000.00	20,468,857,536.03+	103,563,500,000.00	104,184,377,812.00	104,847,811,471.00
Budget Surplus/(Deficit)	1,233,733,717.80	8,608,564,740.50	14,096,256,978.00	14,096,256,978.00	5,487,692,237.50-	14,099,525,901.00	3,775,043,670.00	4,364,822,959.00
Movement in Other Cash Equivalents:								
Below the Line Receipts	28,892,249,555.83	34,438,178,605.18			34,438,178,605.18+			
Below the Line Payments	22,425,021,945.42	35,517,675,603.69			35,517,675,603.69-			
Sub-Total: Movement in Other Cash Equivalents	6,467,227,610.41	1,079,496,998.51			1,079,496,998.51-			
Financing of Deficit by Borrowing								
Internal Loans	8,614,000,000.00	9,366,000,000.00	12,000,000,000.00	12,000,000,000.00	2,634,000,000.00-	2,000,000,000.00	5,400,000,000.00	7,020,000,000.00
External Loans	1,898,041,114.17	9,204,458,159.40			9,204,458,159.40+	2,000,000,000.00	4,500,000,000.00	5,850,000,000.00
Total Loans	10,512,041,114.17	18,570,458,159.40	12,000,000,000.00	12,000,000,000.00	6,570,458,159.40+	4,000,000,000.00	9,900,000,000.00	12,870,000,000.00
Closing Balance	18,213,002,442.38	26,099,525,901.39	26,096,256,978.00	26,096,256,978.00	3,268,923.39+	18,099,525,901.00	13,675,043,670.00	17,234,822,959.00

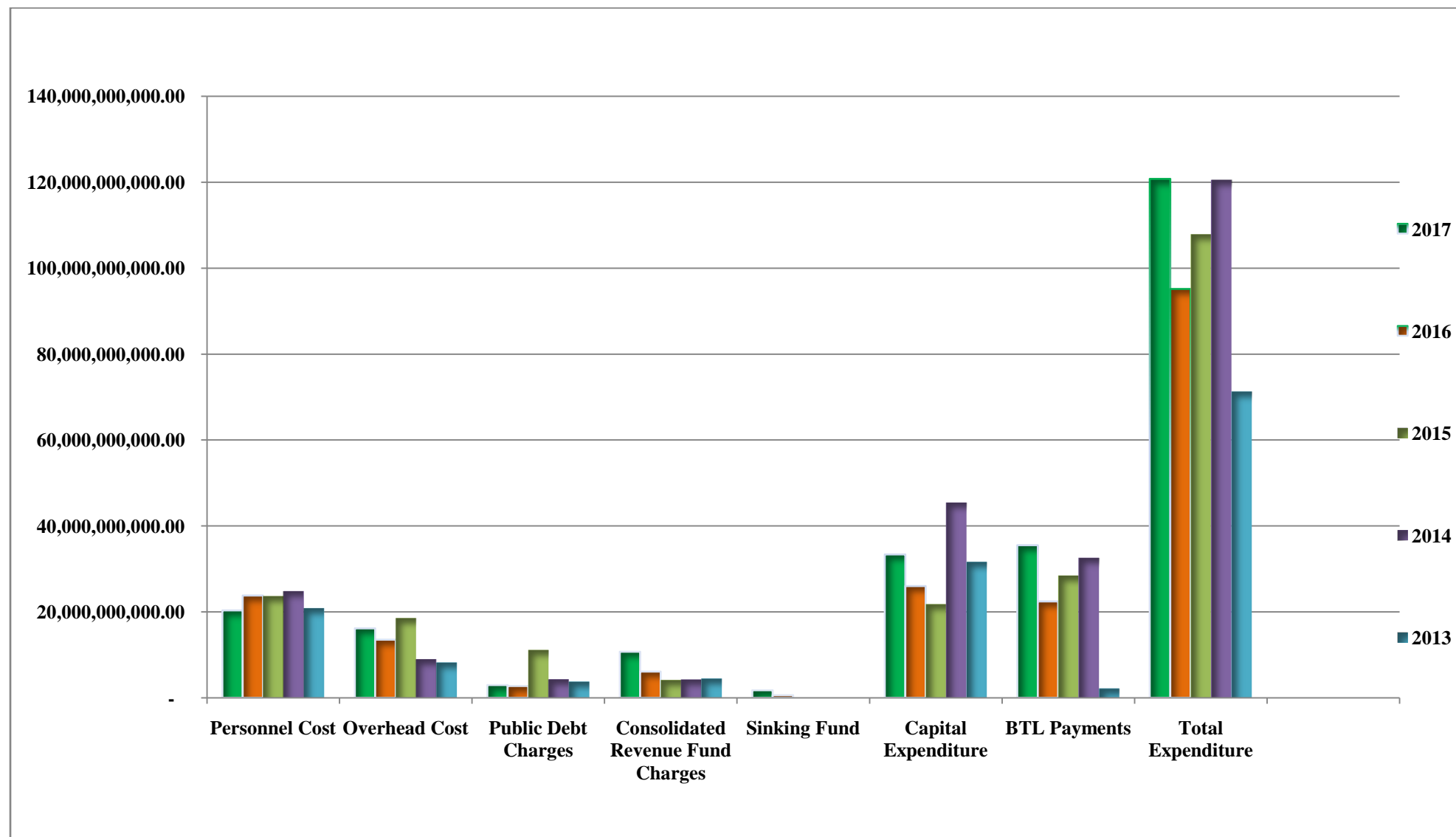
1.3 **FIVE YEARS FINANCIAL SUMMARY**

	2017	2016	2015	2014	2013
	₦	₦	₦	₦	₦
RECEIPTS					
Statutory Allocation	53,604,914,859.14	44,824,908,655.09	40,890,114,861.06	53,957,107,817.12	54,219,067,946.19
Independent Revenue	22,039,060,902.95	14,235,512,226.09	17,982,225,270.50	19,662,869,639.57	20,236,601,895.16
BTL Receipts	34,438,178,605.18	28,892,249,555.83	32,077,748,614.20	31,957,059,121.22	-
Capital Receipts	18,572,658,159.40	11,557,001,114.17	28,872,230,112.84	6,618,614,917.79	2,692,917,133.09
Total Revenue	128,654,812,526.67	99,509,671,551.18	119,822,318,858.60	112,195,651,495.70	77,148,586,974.44
PAYMENTS					
Personnel Cost	20,335,737,166.89	23,796,926,469.54	23,675,810,343.40	24,846,333,263.79	20,913,657,921.85
Overhead Cost	16,152,890,328.10	13,500,693,810.29	18,573,781,352.18	9,029,465,361.99	8,256,813,691.87
Public Debt Charges	2,958,586,443.97	2,723,681,003.30	11,160,209,418.51	4,330,410,850.14	3,819,504,641.35
Consolidated Revenue Fund Charges	5,074,894,389.89	5,844,786,783.79	4,196,920,275.95	4,283,406,103.94	4,496,294,871.94
Capital Expenditure	33,344,107,450.32	25,983,552,622.85	21,827,655,320.22	45,457,549,873.10	31,645,541,628.06
Service Wide Vote	5,619,166,904.92	281,332,942.75	-	-	-
Sinking Fund	1,765,230,779.88	592,366,877.99	-	-	-
BTL Payments	35,517,675,603.69	22,425,021,945.42	28,486,448,201.03	32,617,717,177.43	2,191,211,332.91
Total Expenditure	120,768,289,067.66	95,148,362,455.93	107,920,824,911.29	120,564,882,630.39	71,323,024,087.98
CASH BALANCES					
Net Cash Surplus/(Deficit)	7,886,523,459.01	4,361,309,095.25	11,901,493,947.31	(8,369,231,134.69)	5,825,562,886.46
Opening Cash Balance	18,213,002,442.38	13,851,693,347.13	1,950,199,399.82	10,319,430,534.51	4,493,867,648.05
Closing Cash Balance	26,099,525,901.39	18,213,002,442.38	13,851,693,347.13	1,950,199,399.82	10,319,430,534.51

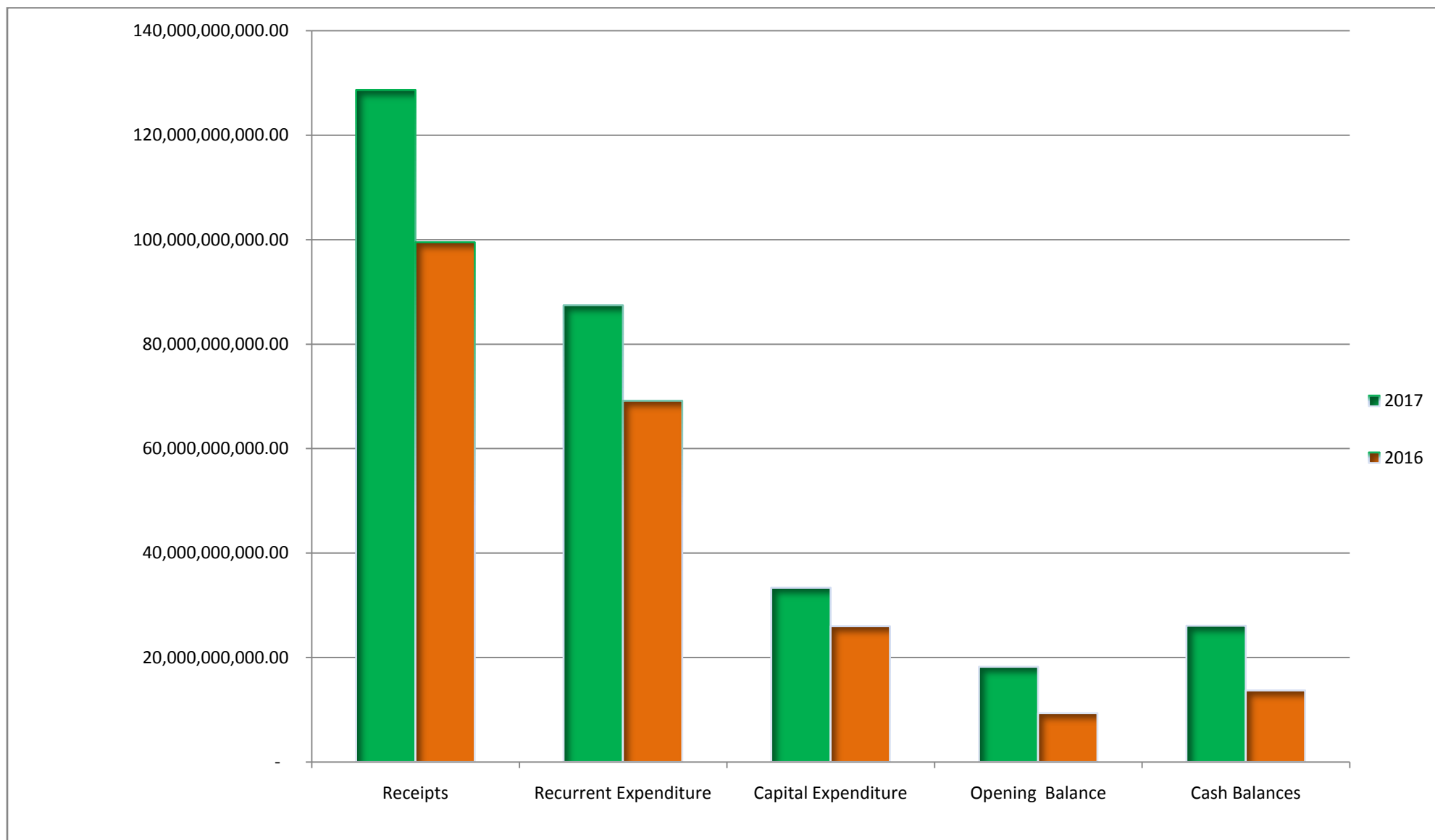
Actual Receipts for 5 Years



Actual Payments for 5 Years



Receipts and Payments 2017 and 2016



1.4 USES OF COFOG AND CROSS CLASSIFICATION OF TOTAL GOVERNMENT EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS

- 1.4.1 COFOG permits trends in government expenditure on particular functions or policy to be examined over time. Conventional government accounts are not usually suitable for this purpose because they reflect the organizational structures of government. Not only might time series be distorted by organization changes, but at a specific time some organization may be responsible for more than one function, and responsibility for one function might be divided among several organizations. For example, if a government establishes a new department that brings together some of the functions previously administered by several departments or at several levels of government, it will not usually be possible to use conventional accounts (GPFS) to compare expenditure on these purposes over time. For example, at the Federal Level, the Ministry of Works; Housing and Urban Development; and Ministry of Power were hitherto different ministries, which were merged into one Ministry of Works, Power and Housing in the 2017 Federal Budget.
- 1.4.2 COFOG is also used for making international comparisons of the extent to which governments are involved in particular economic and social functions. Just as COFOG avoids the problems of organizational changes in a single government, so too does it avoid the problem of Organizational differences among countries. In one country, for example, all functions connected with water supply may be undertaken by a single government agency, while in another country they may be distributed among departments dealing with the environment, housing, or industrial development. In Nigeria, the Ministry of Water Resources and Rural Development and Ministry of Agriculture provide water services.
- 1.4.3 For particular kinds of analyses, COFOG provides key aggregates that could be used as indicators or measures of results. For example, in studies of social assistance, information on past expenditure on the social protection function could give an indication of changes in the support provided by government for the welfare of the population. Similarly, analyzing the impact of economic growth on the environment may require information on the expenditure on environmental protection.
- 1.4.4 Government services can benefit the community either individually or collectively. COFOG is used to distinguish between individual and collective goods and services provided by general government units. COFOG has been defined so that they represent individual or collective consumption, but not both. A collective service is a service provided simultaneously to all members of the community or to all members of a particular section of the community, such as all households living in a particular region. One major characteristic of collective service is that its provision to one individual does not reduce the amount available to others in the same community or section of the community. There is no rivalry in consuming these services. An individual consumption good or services is one that is acquired by a household and used to satisfy the needs or wants of members of that household. Individual goods and services are essentially private as distinct from “Public” goods and services. One characteristic of individual consumption is that the household must have agreed to accept the provision of the good or services and take whatever action is necessary to make it possible, for example, by attending a school or clinic.
- 1.4.5 Expenditure incurred by government in connection with individual services such as health and education are treated as collective services when they are concerned with the formulation and administration of government policy, the setting and enforcement of public standards, the regulation, licensing or supervision of producers, etc. For example, the expenditure incurred by Ministries of health or education at the state government level have been included in collective consumption as they are concerned with general matters of policy, standards, and regulations. The units of classification are, in principle, individual transactions. Each purchase of goods and services, wages payable, transfer, or other expenditure have been assigned a COFOG code according to the function that the transaction serves in the State’s 2017 Budget and Accounts, which is also consistent with the national guideline.
- 1.4.6 All of the Main Function Codes 701 to 706 is collective services, as are sub function section 7075 of health, sections 7083 to 7086 of recreation, culture and religion, section 7097 and 7098, sections 7108 and 7109 of social protection. These sections cover expenditure on general administration, regulation, research, that is not recorded as investment in nonfinancial assets, and so on. The remaining sections of health, recreation, culture and religion, education and social protection are considered to be individual services.

2.0 STATEMENT OF ACCOUNTING POLICIES

The following are the significant accounting policies adopted by the Government of Enugu State of Nigeria in the preparation of her 2017 Financial Statements:

2.1 BASIS OF ACCOUNTING

The Financial statements have been prepared under the historical cost convention, using IPSAS Cash basis of accounting. The cash basis of accounting recognizes transactions and events only when cash or cash equivalents are received or paid.

2.2 ASSETS AND LIABILITIES

Assets are stated at their net values while Liabilities are recognized in full. In preparation for the implementation of full Accrual Accounting, Contractual Obligation, Pension and Gratuities Arrears of N15,111,966,688.57 has been accrued and stated in the Statement of Assets and Liabilities on page 30. Meanwhile, the State Government has mandated the Ministry of Finance Incorporated (MOFI)/Debt Management Department (DMD) of the State Ministry of Finance to embark on Registration, Verification and Valuation of Assets of the State Government with a view to full implementation of IPSAS Accrual.

2.3 CASH AND CASH EQUIVALENTS

Cash and cash equivalents comprise of current account balances, and placements denominated in Naira and held with commercial banks in Nigeria. Cash equivalents are short term, highly liquid investments which are readily convertible to cash and so near its maturity dates as to present insignificant risks of changes in value.

2.4 INVESTMENTS

The State Government Shares held under the Ministry of Finance Incorporated (MOFI) are stated at the market values as at December 2017. Shares of companies that are moribund, or quoted companies that have been delisted by the Nigerian Stock Exchange are stated at per values. Also stated at per values are shares of companies that have been liquidated or whose going concerns have been negatively confirmed by their resident auditors.

2.5 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized.

2.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balance after the capital receipts and expenditure for the year have been recognized. It also includes annual transfers from the Consolidated Revenue Fund in line with the amount provided in the annual budget of the State.

2.7 STATUTORY ALLOCATION

Statutory allocation is made up of revenue collected on a monthly basis which represents the State's share of the Federation account. The State's share in Federation account, excess crude receipts and refund from Paris club are all included in gross statutory allocation in the Financial statements. Statutory allocations are recognized in the Financial statements when received.

2.8 RECURRENT REVENUE AND EXPENDITURE

Recurrent revenue are revenue generated by the State from Taxes, Licenses, Fees, Fines, Sales, Earnings, Rent on government land, Rent on Government building, Income from Investments and other incidental revenue. They are recognized in the financial statements when received. Recurrent expenditures are expenditure on Personnel, Pension and Gratuities, Salaries of statutory office holders, other Overheads and Public Debt Charges. They are recognized in the Financial Statements of the state when payments are made.

2.9 CAPITAL COSTS

Capital costs are recognized in their year of occurrence only.

2.10 MEMORANDA TO FINANCIAL STATEMENTS

In preparation for the full implementation of IPSAS Accrual Basis Accounting, Fixed Assets Purchased/Constructed/Provided during the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 10B.

2.10 FOREIGN CURRENCY


Transactions in foreign currencies are stated at their naira value at the exchange rate of N305/\$1 as at 31st December, 2017.

3.0 RESPONSIBILITY FOR THE FINANCIAL STATEMENTS

These Financial Statements have been prepared in accordance with the provisions of the Finance (Control and Management) Act 1958 as amended. The Financial Statements comply with Generally Accepted Accounting Practice (GAAP). Furthermore, the financial statements were prepared in line with International Public Sector Accounting Standards - IPSAS (Cash Basis).

To fulfill accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining adequate system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and also, properly record the use of all Public Financial Resources by the government. Consequently, the financial statements were verified and validated by the State Auditor General in line with extant laws.

Efforts were made to ensure that these financial statements reflect the financial position of Enugu State Government as at 31st December, 2017 and its operations for the year ended on that date.



Paschal I.P. Okolie (JP), NA, FCTI, D.IPFM (London)
(FRC/2013/ANAN/00000001536)
Permanent Secretary/Accountant General
Office of the Accountant General
State Treasury House
Enugu State

GOVERNMENT OF ENUGU STATE OF NIGERIA OFFICE OF THE AUDITOR-GENERAL		
Telephone: (042-258864 256212		HEADQUARTERS 2 Garden Avenue P. O. Box 400 Enugu.
Your Ref: _____ Our Ref: ENS/AUD/S.901/11/54 <small>(Please address all letters to the Auditor-General)</small>		6th April, 2018

AUDIT CERTIFICATE

I have audited the Accounts of the Government of Enugu State of Nigeria as at 31st December, 2017 as set out in Annexure (ii) containing Enugu State Government Financial Statements in accordance with Section 125 (2) of the Federal Republic of Nigeria, 1999 (as amended) and Audit Law, 2004 of Enugu State of Nigeria as applicable.

BASIS OF OPINION

The Audit was conducted in accordance with International Standard on Auditing and generally accepted public sector and INTOSAI auditing standards. These standards required that I comply with ethical requirements, plan and perform the audit to obtain reasonable assurance that the Financial Statements are free from material misstatements whether due to fraud or error. I also evaluated the overall adequacy of the presentation of information in the General Purpose Financial Statements (GPFS) which was

prepared in accordance with IPSAS (International Public Sector Accounting Standards).

In the course of the Audit, I have obtained all information and explanation that to the best of my knowledge and belief were necessary for the purpose of the audit and I believe that the audit evidence obtained is sufficient and appropriate to provide a basis for my independent opinion.

OPINION

In my opinion, subject to the observations/comments as contained in this report, the Financial Statements together with the supporting Notes give a true and fair view of the financial transactions of Enugu State Government for the year ended 31st December, 2017.


OKORO LIVINUS U., FCNA,
AUDITOR-GENERAL

STATEMENT NO. 1
CASH FLOW STATEMENT

	Note	2017	2016
		Actual	Actual
		₦	₦
Cash Flow From Operating Activities			
Statutory Allocation		53,604,914,859.14	44,824,908,655.09
Independent Revenue	1	22,039,060,902.95	14,235,512,226.09
Total Receipts		75,643,975,762.09	59,060,420,881.18
Payments			
Compensation of Employees	2	20,335,737,166.89	23,796,926,469.54
Social Benefits	3	5,074,894,389.89	5,844,786,783.79
Overhead Costs	4	16,152,890,328.10	13,500,693,810.29
Local Grants and Contributions			
Service Wide Vote		7,724,764,957.08	2,244,958,985.35
Transfers to Sinking Fund Investment		1,765,230,779.88	592,366,877.99
Total Payments		51,053,517,621.84	45,979,732,926.96
Net Cash Flow from Operating Activities		24,590,458,140.25	13,080,687,954.22
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		1,384,264,125.99	577,868,079.00
Societal Re-Orientatation		19,745,000.00	
Improvement to Human Health		1,158,934,349.78	518,136,261.07
Enhancing Skills and Knowledge		7,331,399,185.26	8,412,801,217.38
Housing and Urban Development		103,974,954.00	4,333,500.00
Environmental Improvement		1,541,779,068.49	458,315,204.52
Water Resources and Rural Development		106,855,362.50	
Information and Communication Technology		38,905,650.00	20,216,800.00
Growing the Private Sector		55,000.00	144,673,416.65
Reform of Government and Governance		10,297,826,020.29	6,190,719,728.26
Power		1,132,917,661.59	116,857,860.00
Road		10,227,451,072.42	9,539,630,555.97
Net Cash Flow from Investment Activities	5	33,344,107,450.32	25,983,552,622.85
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		2,200,000.00	381,000,000.00
Proceeds from External Loans		9,204,458,159.40	1,898,041,114.17
Proceeds from Internal Loans		9,366,000,000.00	8,614,000,000.00
Proceeds from Other Capital Receipts			663,960,000.00
Repayment of External Loans		480,965,897.45	451,287,827.34
Repayment of Internal Loans		372,022,494.36	308,767,133.36
Net Cash Flow From Financing Activities		17,719,669,767.59	10,796,946,153.47
Movement in Other Cash Equivalents			
BTL Receipts	6	34,438,178,605.18	28,892,249,555.83
BTL Payments	7	35,517,675,603.69	22,425,021,945.42
Total		1,079,496,998.51	6,467,227,610.41
Net Surplus/(Deficit) for the Year		7,886,523,459.01	4,361,309,095.25
Opening Cash Balance		18,213,002,442.38	13,851,693,347.13
Closing Cash Balance	8	26,099,525,901.39	18,213,002,442.38

STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES

	Note	Actual 2017	Actual 2016
Liquid Assets		₦	₦
Treasuries and Banks	8	26,099,525,901.39	18,213,002,442.38
Sub Total		26,099,525,901.39	18,213,002,442.38
Investments and Other Assets			
Investments	9	794,407,966.73	739,111,840.70
Sinking Fund Investments		2,357,597,621.87	592,366,877.99
Liability Over Assets	10	85,394,020,127.33	62,275,584,433.76
Sub Total		88,546,025,715.93	63,607,063,152.45
Total Assets		114,645,551,617.32	81,820,065,594.83
Public Funds			
Consolidated Revenue Fund	11	24,655,615,704.56	17,729,401,454.79
Capital Development Fund	12	1,443,910,196.83	483,600,987.59
Sub Total - Public Funds		26,099,525,901.39	18,213,002,442.38
Liabilities			
Internal Loans	13	37,410,783,255.91	28,416,805,750.45
External Loans	14	36,023,275,771.45	22,371,035,942.08
Contractual Obligation			17,146,500.00
Pension & Gratuities		15,111,966,688.57	12,802,074,959.92
Sub Total: Liabilities		88,546,025,715.93	63,607,063,152.45
Public Fund + Liabilities		114,645,551,617.32	81,820,065,594.83

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2016	Actual 2017	Budget 2017	Revised Budget2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		3,164,460,802.86	17,729,401,454.79	17,729,401,455.00	17,729,401,455.00	0.21-	24,655,615,704.00	17,655,615,705.00	10,096,353,866.00
Add: Revenue									
Statutory Allocation		44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	1,500,351,140.86-	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00
Sub Total: Statutory Allocation		44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	1,500,351,140.86-	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00
Direct Taxes	16	5,394,966,260.37	8,026,860,658.53	10,142,130,000.00	10,142,130,000.00	2,115,269,341.47-	14,410,279,650.00	17,177,076,700.00	19,062,791,980.00
Licenses	17	151,355,930.40	152,599,257.00	271,370,000.00	271,370,000.00	118,770,743.00-	428,546,570.00	291,763,120.00	610,365,580.00
Fees	20	6,331,157,635.22	7,971,572,693.66	9,782,246,700.00	9,782,246,700.00	1,810,674,006.34-	10,129,210,100.00	11,223,309,430.00	12,212,643,729.00
Fines	21	10,836,912.00	10,600,720.00	49,300,000.00	49,300,000.00	38,699,280.00-	58,622,000.00	189,010,740.00	70,189,000.00
Sales	22	397,471,251.81	1,212,842,969.62	678,674,260.00	678,674,260.00	534,168,709.62+	2,210,365,180.00	2,261,419,800.00	2,546,312,720.00
Earnings	23	283,839,386.82	63,127,590.95	3,155,753,000.00	3,155,753,000.00	3,092,625,409.05-	206,410,500.00	268,972,700.00	232,105,170.00
Rent of Government Building	24	19,100,066.77	21,049,050.00	201,690,000.00	201,690,000.00	180,640,950.00-	27,074,000.00	28,841,000.00	30,742,000.00
Rent on Government Lands	25	289,412,931.97	555,018,936.63	763,100,000.00	763,100,000.00	208,081,063.37-	642,027,000.00	706,580,000.00	760,738,000.00
Repayments	26		2,296,998,957.00			2,296,998,957.00+	400,000.00	440,000.00	450,000.00
Interest Earned	28	130,995,059.29	579,438,823.61	298,000,000.00	298,000,000.00	281,438,823.61+	304,052,000.00	305,423,100.00	307,778,110.00
Re-Imbursement	29		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			
Miscellaneous	30	1,226,376,791.44	1,148,951,244.97	322,900,000.00	322,900,000.00	826,051,244.97+	1,583,013,000.00	1,674,915,000.00	1,557,216,000.00
Sub Total: Independent Revenue		14,235,512,226.09	22,039,060,902.95	25,987,709,960.00	25,987,709,960.00	3,948,649,057.05-	30,000,000,000.00	34,127,751,590.00	37,391,332,289.00
Total Revenue		62,224,881,684.04	93,373,377,216.88	98,822,377,415.00	98,822,377,415.00	5,449,000,198.12-	113,719,115,704.00	103,679,158,615.00	100,646,686,155.00
Less: Expenditure									
Personnel Cost	31	23,796,926,469.54	20,335,737,166.89	22,060,153,505.00	22,060,153,505.00	1,724,416,338.11+	26,089,788,846.00	26,625,313,918.00	27,067,581,488.00
Government Contribution to Pension	32								
Overhead Charges	33	13,500,693,810.29	16,152,890,328.10	12,751,532,041.00	17,574,668,718.00	1,421,778,389.90+	18,826,010,000.00	19,176,553,100.00	19,382,778,967.00
Consolidated Revenue Fund Charges	34	8,849,800,729.84	13,652,647,738.78	20,386,253,454.00	15,563,116,777.00	1,910,469,038.22+	15,801,225,154.00	17,780,937,731.00	18,295,937,731.00
Sub Total: Recurrent Expenditure		46,147,421,009.67	50,141,275,233.77	55,197,939,000.00	55,197,939,000.00	5,056,663,766.23+	60,717,024,000.00	63,582,804,749.00	64,746,298,186.00
Total Expenditure		46,147,421,009.67	50,141,275,233.77	55,197,939,000.00	55,197,939,000.00	5,056,663,766.23+	60,717,024,000.00	63,582,804,749.00	64,746,298,186.00
Operating Balance		16,077,460,674.37	43,232,101,983.11	43,624,438,415.00	43,624,438,415.00	392,336,431.89-	53,002,091,704.00	40,096,353,866.00	35,900,387,969.00
Appropriation and Transfers									
Transfer to Capital Development Fund		4,222,919,952.00	15,731,758,500.16	33,100,000,000.00	33,100,000,000.00	17,368,241,499.84+	35,346,476,000.00	30,000,000,000.00	25,000,000,000.00
Transfer to Sinking Fund		592,366,877.99	1,765,230,779.88			1,765,230,779.88-			
Sub Total: Transfers		4,815,286,829.99	17,496,989,280.04	33,100,000,000.00	33,100,000,000.00	15,603,010,719.96+	35,346,476,000.00	30,000,000,000.00	25,000,000,000.00
Movement in Other Cash Equivalents:									
Below the Line Receipts	35	28,892,249,555.83	34,438,178,605.18			34,438,178,605.18+			
Below the Line Payments	36	22,425,021,945.42	35,517,675,603.69			35,517,675,603.69-			
Sub-Total: Movement in Other Cash Equivalents		6,467,227,610.41	1,079,496,998.51			1,079,496,998.51-			
Closing Balance		17,729,401,454.79	24,655,615,704.56	10,524,438,415.00	10,524,438,415.00	14,131,177,289.56+	17,655,615,704.00	10,096,353,866.00	10,900,387,969.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
Opening Balance		10,687,232,544.27	483,600,987.59	16,003,350,563.00	16,003,350,563.00	15,519,749,575.41-	1,443,910,197.00	443,910,197.00	3,578,689,804.00
Add Revenue:									
Transfer from Consolidated Revenue Fund		4,222,919,952.00	15,731,758,500.16	33,100,000,000.00	33,100,000,000.00	17,368,241,499.84-	35,346,476,000.00	30,000,000,000.00	25,000,000,000.00
Aids and Grants		381,000,000.00	2,200,000.00	3,990,000,000.00	3,990,000,000.00	3,987,800,000.00-	2,000,000,000.00	3,186,352,670.00	4,142,258,471.00
External Loans		1,898,041,114.17	9,204,458,159.40			9,204,458,159.40+	2,000,000,000.00	4,500,000,000.00	5,850,000,000.00
Internal Loans		8,614,000,000.00	9,366,000,000.00	12,000,000,000.00	12,000,000,000.00	2,634,000,000.00-	2,000,000,000.00	5,400,000,000.00	7,020,000,000.00
Other Capital Receipts		663,960,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00-	500,000,000.00	650,000,000.00	845,000,000.00
Sub Total: Capital Receipts		15,779,921,066.17	34,304,416,659.56	50,090,000,000.00	50,090,000,000.00	15,785,583,340.44-	41,846,476,000.00	43,736,352,670.00	42,857,258,471.00
Total Capital Revenue Available		26,467,153,610.44	34,788,017,647.15	66,093,350,563.00	66,093,350,563.00	31,305,332,915.85-	43,290,386,197.00	44,180,262,867.00	46,435,948,275.00
Less: Capital Expenditure									
General Public Services	37	6,275,668,675.85	10,286,982,208.22	5,335,117,617.00	13,731,535,917.00	3,444,553,708.78+	6,297,518,000.00	3,923,156,500.00	3,488,218,000.00
Public Order and Safety	39	29,096,998.95	75,763,496.00	954,707,200.00	909,707,200.00	833,943,704.00+	850,700,000.00	373,840,000.00	292,190,000.00
Economic Affairs	40	9,058,079,765.59	10,504,930,573.02	28,182,974,860.00	14,986,958,187.00	4,482,027,613.98+	20,131,562,584.00	22,666,068,500.00	24,657,342,000.00
Environmental Protection	41	458,315,204.52	1,541,779,068.49	1,576,694,000.00	2,885,600,402.00	1,343,821,333.51+	2,963,002,416.00	4,668,000,000.00	4,240,620,000.00
Housing and Community Amenities	42	1,068,845,430.49	2,218,422,447.75	5,149,915,815.00	4,545,426,306.00	2,327,003,858.25+	2,392,450,000.00	1,719,950,000.00	1,355,000,000.00
Health	43	507,219,261.07	1,158,934,349.78	2,560,500,000.00	2,535,700,000.00	1,376,765,650.22+	3,761,800,000.00	1,727,100,000.00	1,337,400,000.00
Recreation Culture and Religion	44	102,000,000.00		313,137,789.00	313,137,789.00	313,137,789.00+	170,120,000.00	172,800,000.00	182,000,000.00
Education	45	8,484,327,286.38	7,557,295,307.06	6,266,484,719.00	10,431,466,199.00	2,874,170,891.94+	6,163,323,000.00	5,245,658,063.00	4,464,743,285.00
Social Protection	46			182,000,000.00	182,000,000.00	182,000,000.00+	106,000,000.00	90,000,000.00	74,000,000.00
Total Capital Expenditure by Main Functions		25,983,552,622.85	33,344,107,450.32	50,521,532,000.00	50,521,532,000.00	17,177,424,549.68+	42,836,476,000.00	40,586,573,063.00	40,091,513,285.00
Closing Balance		483,600,987.59	1,443,910,196.83	15,571,818,563.00	15,571,818,563.00	14,127,908,366.17-	453,910,197.00	3,593,689,804.00	6,344,434,990.00

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2017	2016
	₦	₦
Note 1 - Independent Revenue		
Taxes	8,026,860,658.53	5,394,966,260.37
Licenses	152,599,257.00	151,355,930.40
Fees	7,971,572,693.66	6,331,157,635.22
Fines	776,867,963.00	10,836,912.00
Sales	446,642,226.62	397,471,251.81
Earnings	63,061,090.95	283,839,386.82
Rent on Government Property	21,049,050.00	19,100,066.77
Rent on Lands Other General	555,018,936.63	289,412,931.97
Repayments General	2,296,998,957.00	
Interest	579,438,823.61	130,995,059.29
Re-Imbursements	0.98	
Miscellaneous	1,148,951,244.97	1,226,376,791.44
Total	22,039,060,902.95	14,235,512,226.09
Note 2 - Compensation of Employees		
Salaries and Wages	11,817,857,916.79	18,888,784,101.86
Allowances	8,505,982,070.38	4,894,342,023.63
Social Contributions	11,897,179.72	13,800,104.05
Total	20,335,737,166.89	23,796,926,229.54
Note 2A - Salaries and Wages		
Basic Salary	11,759,730,942.28	18,424,920,804.73
Overtime Payments	31,324,389.59	106,992,843.81
Consolidated Revenue Fund Charges - Salaries	16,197,562.92	355,626,683.32
Wages	10,605,022.00	1,243,770.00
Total	11,817,857,916.79	18,888,784,101.86
Note 2B - Social Contributions		
National Health Insurance Contribution		1,568,800.00
Government Contribution to Pension	682,304.00	433,080.00
Employer's Compensation Fund	1,404,394.73	
Housing Fund Contribution	9,810,480.99	11,798,224.05
Total	11,897,179.72	13,800,104.05
Note 3 - Social Benefits		
Gratuity	108,016,086.38	34,737,402.34
Pension	4,963,760,469.91	5,807,771,881.45
Death Benefits	3,117,833.60	2,277,500.00
Total	5,074,894,389.89	5,844,786,783.79

NOTES TO CASH FLOW STATEMENT – Cont'd.

	Actual	Actual
	2017	2016
	₦	₦
Note 4 - Overhead Costs:		
Transport and Travelling	1,612,369,076.27	1,405,739,280.08
Utilities	402,188,887.91	598,788,596.61
Material and Supplies	1,930,917,896.43	1,508,888,290.30
Maintenance Services	2,074,770,172.10	1,161,317,991.47
Training	197,808,726.53	110,915,350.99
Other Services	4,648,650,481.10	4,947,588,862.17
Consulting & Professional Services	533,452,507.86	330,792,806.44
Fuel and Lubricants	677,648,732.53	485,778,259.10
Financial Charges	442,385,137.32	453,419,581.95
Miscellaneous Expenses	3,512,687,166.92	2,408,137,019.04
Staff Loans and Advances	117,946,543.13	89,327,772.14
Local Grants and Contributions	2,065,000.00	
Total	16,152,890,328.10	13,500,693,810.29
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	2,459,378,053.50	728,326,595.67
Capital Expenditure by Economic Sector	20,514,495,475.49	15,660,160,163.26
Capital Expenditure by Law and Justice	75,763,496.00	29,096,998.95
Capital Expenditure by Regional Sector	18,034,200.00	4,333,500.00
Capital Expenditure by Social Sector	10,276,436,225.33	9,561,635,364.97
Total	33,344,107,450.32	25,983,552,622.85
Note 5A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	2,670,514,144.51	1,431,622,031.44
Construction and Provision of Fixed Assets General	10,533,189,350.99	12,517,569,064.38
Rehabilitation and Repairs of Fixed Assets General	5,065,112,685.30	1,251,380,939.38
Acquisition of Non Tangible Assets	15,075,291,269.52	10,782,980,587.65
Total	33,344,107,450.32	25,983,552,622.85
Note 5B - Analysis of Capital Expenditure by Geo Location		
Enugu East Senatorial Zone	30,453,952,444.89	16,033,884,105.74
Enugu North Senatorial Zone	1,850,158,991.01	8,349,973,259.19
Enugu West Senatorial Zone	1,039,996,014.42	1,599,695,257.92
Total	33,344,107,450.32	25,983,552,622.85
Note 6 - BTL Receipts		
6a - BTL Receipts - Local Government Allocation		
Enugu East	861,423,469.14	509,854,829.48
Enugu North	797,643,359.39	429,852,776.32
Enugu South	716,296,060.75	421,434,236.35
Isi Uzo	1,052,714,926.07	629,282,352.67
Nkanu West	899,799,675.72	590,298,135.89
Igbo Etiti	869,793,451.40	523,202,132.12

NOTES TO CASH FLOW STATEMENT – Cont'd.

	Actual	Actual
	2017	2016
	N	N
Igbo Eze North	778,938,747.48	415,217,823.75
Igbo Eze South	881,790,664.72	573,660,327.79
Nkanu East	839,568,649.58	554,203,077.63
Nsukka	742,925,664.27	346,993,136.21
Udenu	773,483,809.39	455,611,486.98
Uzo Uwani	645,299,324.09	455,805,754.89
Awgu	1,117,831,916.50	659,161,936.71
Aninri	768,032,533.81	476,828,319.56
Ezeagu	878,083,034.73	580,355,310.15
Oji River	804,336,553.28	514,070,252.85
Udi	926,641,858.74	484,192,876.71
Sub Total	14,354,603,699.06	8,620,024,766.06
6b - BTL Receipts		
Deposit	112,874,642.55	2,537,638,774.06
With Holding Taxes due to FIRS	607,666,003.03	604,738,703.29
VAT to FIRS	603,296,494.54	989,455,632.90
Union Deductions	1,315,295,777.59	906,420,408.09
Loan Deduction for Salary Other Deduction for Payroll	2,028,271.23	
Monthly Net Total Salary Control Accounts	15,856,403,793.94	15,233,971,271.43
Refund of Deduction @ Source - Bailout	416,366,180.56	
Deduction @ Source - Excess Crude Loan	1,169,643,742.68	
Sub total	20,083,574,906.12	20,272,224,789.77
Total BTL Receipts	34,438,178,605.18	28,892,249,555.83
Note 7 - BTL Payments		
7a - BTL Payment - Local Government Allocation		
Enugu East	861,423,469.14	509,854,829.48
Enugu North	797,643,359.39	429,852,776.32
Enugu South	716,296,060.75	421,434,236.35
Isi Uzo	1,052,714,926.07	629,282,352.67
Nkanu West	899,799,675.72	590,298,135.89
Igbo Etiti	869,793,451.40	523,202,132.12
Igbo Eze North	778,938,747.48	415,217,823.75
Igbo Eze South	881,790,664.72	573,660,327.79
Nkanu East	839,568,649.58	554,203,077.63
Nsukka	742,925,664.27	346,993,136.21
Udenu	773,483,809.39	455,611,486.98
Uzo Uwani	645,299,324.09	455,805,754.89
Awgu	1,117,831,916.50	659,161,936.71
Aninri	768,032,533.81	476,828,319.56
Ezeagu	878,083,034.73	580,355,310.15
Oji River	804,336,553.28	514,070,252.85
Udi	926,641,858.74	484,192,876.71
Sub Total	14,354,603,699.06	8,620,024,766.06

NOTES TO CASH FLOW STATEMENT – Cont'd.

	Actual	Actual
	2017	2016
	₦	₦
7b - BTL Payment		
With-Holding Taxes due to FIRS	584,808,469.56	636,283,643.57
VAT Due to FIRS	633,930,049.49	633,699,657.01
Union Dues Deductions/Remittance	286,803,449.61	1,852,121,661.41
Loans Deduction from Salary	45,120,034.07	1,642,633.07
Monthly Net Pay Control Accounts	18,026,399,978.66	10,681,249,584.30
Deduction @ Source - Bailout	416,366,180.56	
Deduction @ Source - Excess Loan	1,169,643,742.68	
Sub total	21,163,071,904.63	13,804,997,179.36
Total BTL Payments	35,517,675,603.69	22,425,021,945.42
Note 8 - Closing Balance		
FBN Capital A/C: 2016632532	132,193,659.24	131,395,242.41
FBN Salary A/C: 2016263648		919,187.59
FBN Over Head A/C: 2015838416	602,035,351.76	8,213,627.26
Sterling Bank Salary A/C No. 0020521629	15,078,781.34	7,667,938.47
Sterling Bank Capital - A/C No. 0022790614	1,602,138.16	1,602,138.16
FCMB Payment Account No. 1723705011	121,505,141.21	33,210,980.95
FCMB Capital A/C No. 1498374023	1,002,702.33	1,410,123.19
Fidelity Bank Police Reform Programme A/C No:5030046722	7,133,717.00	7,133,717.00
Zenith Bank (Grants &Sub) A/c: 1010943248	10,148,573.48	4,817,128.48
Skye Bank Cap A/C II No. 1750016287	2,347,892.82	2,347,892.82
Eco Bank Gratuity & Pension A/c No: 229204822	21,675,562.68	21,537,053.77
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	2,492,788.32	2,492,788.32
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	3,618,112.17	3,618,112.17
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	9,458,667.56	9,458,667.56
UBA VAT A/C 1018609458	1,168,936,510.62	74,824,108.61
UBA SAL ADMIN I A/C 1018880596	95,502,324.85	94,890,549.61
UBA FAAC A/C 1018791104	10,787,847,051.85	9,689,428,725.00
UBA CAP A/C 1018803232	1,100,859,195.41	138,371,948.14
UBA O/H A/C No 1018891822	49,589,501.66	12,862,228.90
FBN - Other Charges - A/c 2029696389	111,390,434.54	16,013,972.84
UBA SAL ADMIN II A/C NO 1019100316	910,525,800.24	949,837,113.98
JAAC - SRA Fidelity Bank A/c No 5030064966	318,456,972.26	23,315,287.31
JAAC - VAT Fidelity Bank A/c No 5030064973	10,348,092.26	296,668,083.20
JAAC - Excess Crude Fidelity Bank A/c No 5030064980	210,817.50	1,153.06
FBN Reserve A/C No 2029139376	83,576,501.30	711,896,436.03
Access Bank - ENSG Dev. Infrast. Proj. DIP Acct - 0006430579	203,072,171.42	115,039,067.26
Fidelity Bank - Bail Out Account	870,861,856.45	874,851,292.40
FBN IGR Pool Account No 2029139369	1,164,348,871.38	795,528,817.28
Fidelity Bank - Pensions - A/c No. 5030070075	219,194,936.45	9,332,672.96
Budget Support Facility - UBA A/c No 1019647978	944,749,850.98	1,846,968,968.38
Access Bank - ENSG Infrastructure Capital Acct - 0701193964	4,434,575.61	93,434,575.61
JAAC - Fidelity Bank - London Paris - A/C No. 5030071807	715,575,020.02	
UBA - 10208415050 - ENSG Community Development Grants	2,249,991,000.00	

NOTES TO CASH FLOW STATEMENT – Cont’d.

	Actual	Actual
	2017	2016
	₦	₦
Note 8 - Closing Balance – Cont’d.		
UBA Stabilization Account - Acct. No. 1020450785	106,293,773.91	
Fidelity Bank - ENSG Reserve Account 5030013320	1,159,655,081.42	
Paydirect Pool Acct - (ENPD) - FBN - 2029139369		610,593,660.00
Call Deposit - Fidelity Bank - London Paris Fund	1,084,011,819.94	
Office of the Executive Governor - First Bank	75,661,730.37	
Office of the Executive Governor - UBA - A/C 1018887731	1,053,388.24	102,278,253.00
Office of the Deputy Governor - FBN Acct No 2031153906	2,013.00	43,383.00
Enugu State Emergency Mgt Agency - UBA	41,025.52	18,841.19
Liaison Office Lagos - Keystone Bank A/c No. 1002383098	7,323,000.00	11,229.38
Enugu State Liaison Office Abuja - Keystone Bank	11,950.19	
Enugu State Action Committee on Aids (ENSACA) - Cash & Bank	6,297.41	1,060.00
Project Development and Implementation Dept - Keystone Bank	271.55	395.44
Enugu State House of Assembly (Legislature) - FBN	895.77	186.27
Ministry of Youth & Sports - FBN - A/C No. 2021691010	724.95	
Min of Gender Affrs & Soc Dev. Keystone bank A/c 1001147930	391.36	443.50
Min of Gender Affrs & Social Dev. - Rehab/Welf UBA 1019385667		1,165.53
Min of Agric & Natural Res. - Keystone Bank	199.60	2,989.20
Mini of Agric & Natural Res.- Capital A/c - First Bank		3,509.00
Enugu State Polytechnic Iwollo - Cash & Bank	41,875,136.59	4,096,779.15
Enugu State Agricultural Dev. Programme (ENADEP) Cash & Bank	94.00	
Forestry Commission - Keystone Bank A/C No 1001176628	688.87	
Ministry of Education - Cash & Bank	820.80	663.80
Enugu State Universal Basic Education Board Ngwo Cash & Bank		25,760,846.22
ENSUBEB- Zenith Bank - A/C 1015111990	19,756,390.30	
Enugu State Library Board - Cash & Bank	1,468,910.01	1,904,073.93
EDC - Zenith Bank. A/c No 1014525873 - Jnr WAEC		204.59
EDC - Diamond Bank. A/c No 0071599594 - FSLC		471.39
EDC - Sterling Bank. A/c No 0025498533. Cert Certification		286.06
EDC - FBN A/C No. 2029791875	471.22	
Agency for Mass Literacy - FBN PLC A/c 2015410854	12.02	
Special Education Centre Oji-River - Cash & Bank	10,000.00	10,000.00
Special Education Centre Ogbete - Cash & Bank	1,456.64	233,376.12
Enugu State University of Science & Techn (ESUT) Cash & Bank		1,553,098,280.23
Post-Primary Schools Mgt Board (PPSMB) - Fidelity Bank		1.98
Enugu State Science Tech & Voc. Sch. Board - Zenith Bank	589.00	314.13
Institute of Management and Technology (IMT) Cash & Bank	995,605,154.44	190,787,249.16
The State Judiciary - O/H Zenith Bank - 1012349284	4,122,721.94	1,423,085.76
The State Judiciary - Cap. Zenith Bank - 1012196990	18,626,830.50	
The State Judiciary - P/E Zenith Bank - 1014090580	297,721.98	
Judicial Service Commission - Zenith Bank		789.64
Cash Bank - JSC - Zenith Bank Capital	316.21	
Ministry of Finance - FBN A/C No 2031675303	417.00	175.00
Office of the Accountant General - FCMB - 3631273015		11.28
Board of Internal Revenue - UBA A/C 1001155942	3,020,571.73	972.39

NOTES TO CASH FLOW STATEMENT – Cont’d.

	Actual	Actual
	2017	2016
	₦	₦
Note 8 - Closing Balance – Cont’d.		
Enugu State Gaming Commission - Keystone Bank	612.45	11,678.45
Ministry of Health - Keystone Bank - 1002295546	10,501.18	13,978.62
Ministry of Health - Eco Bank - 2292046538	55,608,553.69	62,171,111.97
Ministry of Health - Zenith Bank -1012027177		1,687,608.45
Ministry of Health - Zenith Bank - 1012082215	167,751,213.22	9,141,175.12
Ministry of Health - First Bank - 2018118151	7,621.25	9,642.25
ESUT College of Medicine (Teaching Hospital) Cash & Bank	12,498,593.46	447,543.11
Cash Book - ESUT Specialist Hospital (Parklane)	52,660,336.00	10,157,458.00
State Health Board (SHB) - FCMB	618.87	1,340.40
PHCDA - Zenith Bank A/C 1015301872	8,487.00	
Ministry of Commerce and Industry - Keystone	23,150,318.25	
Small Medium Scale Enterprises Promotion - Cash & Bank	2,000.00	
Min of Information - Fidelity Bank - 1018891822	8,450.00	
ESBS/TV - Cash & Bank	30,057.00	
Gov't Printing & Stationery Dept. (Govt Press)	168.00	540.99
Enugu State Printing & Pub Comp. (Daily Star) - Cash & Bank	2,352,990.45	
Fire Service Dept - Zenith Bank - A/c No 1014520531	16,736.39	241,211.46
HOS - Ecobank Bank - A/c. 0016822558	105,000.00	990.00
HOS - Zenith Bank - A/c. 1012185642	927,475.96	
Establishment Pension & Training - Keystone - A/c 101175212		872.48
Min of Spec Duties & Intergovt Affairs - Zenith 1014409472	2,199.23	283.23
Local Government Pension Board - Cash and Bank	218,466,187.23	9,518,217.96
Staff Development Center - UBA	2,328.17	77,320.00
Ministry of Justice - FCMB		3,074.50
Ministry of Justice - FBN - AC No.2031498302	47,507,602.95	
Legal Aids Council - Cash & Bank	105,000.00	
Citizens' Rights & Mediation Centre - Zenith Bank	451.22	825.61
Enugu State Customary Court - FCMB - 0835406023	671.46	
Enugu State Customary Court of Appeal - FCMB - 0835406061	6,177.94	
Ministry of Labour and Productivity - FBN	1,631.00	1,610.00
Ministry of Science and Technology - Zenith Bank	446.47	303.00
Min of Science and Technology - FBN	150.00	
Min of Transport - FCMB	0.66	1,193.80
ENSTEB Special Allowance Zenith Bank (Ops & Personnel)	186.62	
Coal City Transport - UBA PLC A/C NO 1015852301	1,381.73	22,946.59
Ministry of Works and Infrastructure - Zenith Bank	829.88	32,922,232.19
Cash & Bank - Min of Works and I - Zenith Bank 1013679494	2,040.00	11,187.66
Ministry of Environment - Cash & Bank - Zenith Bank	47,184.67	57,910.92
Enugu State Waste Management Authority (ESWAMA) - Cash & Bank	52,916,561.48	
Ministry of Culture and Tourism - FBN	20,925.28	5,011.63
Ministry of Culture & Tourism - Zenith Bank A/C 1015178922	3,500.00	
Council for Arts and Culture - Cash and Bank	22,993.71	
State Economic Planning Commission - Ecobank Capital		520.43
State Economic Planning Commission - Ecobank - OHC	0.37	501,268.27

NOTES TO CASH FLOW STATEMENT – Cont’d.

	Actual	Actual
	2017	2016
	₦	₦
Note 8 - Closing Balance – Cont’d.		
Bureau of Statistics - Cash & Bank	50.00	496.00
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	0.46	1.69
Local Govt. Audit - Keystone Bank A/c -1002171974		133.69
Civil Service Commission - Access Bank		3,459.99
Enugu State Independent Electoral Comm. - Zenith Bank	84,051.86	65.26
Ministry of Local Government Matters - Heritage Bank	481.92	4,475.73
Enugu State Water Corporation- Zenith Bank A/c No.1010260738	9,235,947.67	2,036,821.64
Enugu State Rural Water Supply & Sanit. Agency - Cash & Bank	3,679.50	
Ministry of Housing - FBN	21.00	12.50
Ministry of Rural Development - FBN	2,964.30	2,121.30
Community Development Agency - Keystone Bank	2,840.32	
Ministry Chieftaincy Matters - UBA	390,892.53	409.52
Ministry of Inter-Ministerial Affairs - Cash & Bank	250.90	2,665.50
Ministry of Budget and Planning - Cash & Bank	781.82	2,204.32
Min of Enugu Cap Territory - UBA A/c -	1,831.73	942.76
Min of Capital Ter - Zenith Bank - A/c No 1015034734	137,415.99	
Ministry of Youth - First Banks - Cash & Bank		0.45
Cash and Bank - YSFON - Heritage Bank A/C 6000429134	40,122.00	
Sub-Total	26,099,525,901.39	18,213,002,442.38

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual 2017	Actual 2016
	₦	₦
Note 8 - Treasuries and Banks		
FBN Capital A/C: 2016632532	132,193,659.24	131,395,242.41
FBN Salary A/C: 2016263648		919,187.59
FBN Over Head A/C: 2015838416	602,035,351.76	8,213,627.26
Sterling Bank Salary A/C No. 0020521629	15,078,781.34	7,667,938.47
Sterling Bank Capital - A/C No. 0022790614	1,602,138.16	1,602,138.16
FCMB Payment Account No. 1723705011	121,505,141.21	33,210,980.95
FCMB Capital A/C No. 1498374023	1,002,702.33	1,410,123.19
Fidelity Bank Police Reform Programme A/C No:5030046722	7,133,717.00	7,133,717.00
Zenith Bank (Grants &Sub) A/c: 1010943248	10,148,573.48	4,817,128.48
Skye Bank Cap A/C II No. 1750016287	2,347,892.82	2,347,892.82
Eco Bank Gratuity & Pension A/c No: 229204822	21,675,562.68	21,537,053.77
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	2,492,788.32	2,492,788.32
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	3,618,112.17	3,618,112.17
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	9,458,667.56	9,458,667.56
UBA VAT A/C 1018609458	1,168,936,510.62	74,824,108.61
UBA SAL ADMIN I A/C 1018880596	95,502,324.85	94,890,549.61
UBA FAAC A/C 1018791104	10,787,847,051.85	9,689,428,725.00
UBA CAP A/C 1018803232	1,100,859,195.41	138,371,948.14
UBA O/H A/C No 1018891822	49,589,501.66	12,862,228.90
FBN - Other Charges - A/c 2029696389	111,390,434.54	16,013,972.84
UBA SAL ADMIN II A/C NO 1019100316	910,525,800.24	949,837,113.98
JAAC - SRA Fidelity Bank A/c No 5030064966	318,456,972.26	23,315,287.31
JAAC - VAT Fidelity Bank A/c No 5030064973	10,348,092.26	296,668,083.20
JAAC - Excess Crude Fidelity Bank A/c No 5030064980	210,817.50	1,153.06
FBN Reserve A/C No 2029139376	83,576,501.30	711,896,436.03
Access Bank - ENSG Dev. Infrast. Proj. DIP Acct - 0006430579	203,072,171.42	115,039,067.26
Fidelity Bank - Bail Out Account	870,861,856.45	874,851,292.40
FBN IGR Pool Account No 2029139369	1,164,348,871.38	795,528,817.28
Fidelity Bank - Pensions - A/c No. 5030070075	219,194,936.45	9,332,672.96
Budget Support Facility - UBA A/c No 1019647978	944,749,850.98	1,846,968,968.38
Access Bank - ENSG Infrastructure Capital Acct - 0701193964	4,434,575.61	93,434,575.61
JAAC - Fidelity Bank - London Paris - A/C No. 5030071807	715,575,020.02	
UBA - 10208415050 - ENSG Community Development Grants	2,249,991,000.00	
UBA Stabilization Account - Acct. No. 1020450785	106,293,773.91	
Fidelity Bank - ENSG Reserve Account 5030013320	1,159,655,081.42	
Paydirect Pool Acct - (ENPD) - FBN - 2029139369		610,593,660.00
Call Deposit - Fidelity Bank - London Paris Fund	1,084,011,819.94	
Office of the Executive Governor - First Bank	75,661,730.37	
Office of the Executive Governor - UBA - A/C 1018887731	1,053,388.24	102,278,253.00
Office of the Deputy Governor - FBN Acct No 2031153906	2,013.00	43,383.00
Enugu State Emergency Mgt Agency - UBA	41,025.52	18,841.19
Liaison Office Lagos - Keystone Bank A/c No. 1002383098	7,323,000.00	11,229.38
Enugu State Liaison Office Abuja - Keystone Bank	11,950.19	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.

	Actual 2017	Actual 2016
	₦	₦
Note 8 - Treasuries and Banks – Cont’d.		
Enugu State Action Committee on Aids (ENSACA) - Cash & Bank	6,297.41	1,060.00
Project Development and Implementation Dept - Keystone Bank	271.55	395.44
Enugu State House of Assembly (Legislature) - FBN	895.77	186.27
Ministry of Youth & Sports - FBN - A/C No. 2021691010	724.95	
Min of Gender Affrs & Soc Dev. Keystone bank A/c 1001147930	391.36	443.50
Min of Gender Affrs & Social Dev. - Rehab/Welfare UBA 1019385667		1,165.53
Min of Agric & Natural Res. - Keystone Bank	199.60	2,989.20
Mini of Agric & Natural Res.- Capital A/c - First Bank		3,509.00
Enugu State Polytechnic Iwollo - Cash & Bank	41,875,136.59	4,096,779.15
Enugu State Agricultural Dev. Programme (ENADEP) Cash & Bank	94.00	
Forestry Commission - Keystone Bank A/C No 1001176628	688.87	
Ministry of Education - Cash & Bank	820.80	663.80
Enugu State Universal Basic Education Board Ngwo Cash & Bank		25,760,846.22
ENSUBEB- Zenith Bank - A/C 1015111990	19,756,390.30	
Enugu State Library Board - Cash & Bank	1,468,910.01	1,904,073.93
EDC - Zenith Bank. A/c No 1014525873 - Jnr WAEC		204.59
EDC - Diamond Bank. A/c No 0071599594 - FSLC		471.39
EDC - Sterling Bank. A/c No 0025498533. Cert Certification		286.06
EDC - FBN A/C No. 2029791875	471.22	
Agency for Mass Literacy - FBN PLC A/c 2015410854	12.02	
Special Education Centre Oji-River - Cash & Bank	10,000.00	10,000.00
Special Education Centre Ogbete - Cash & Bank	1,456.64	233,376.12
Enugu State University of Science & Techn (ESUT) Cash & Bank		1,553,098,280.23
Post-Primary Schools Mgt Board (PPSMB) - Fidelity Bank		1.98
Enugu State Science Tech & Voc. Sch. Board - Zenith Bank	589.00	314.13
Institute of Management and Technology (IMT) Cash & Bank	995,605,154.44	190,787,249.16
The State Judiciary - O/H Zenith Bank - 1012349284	4,122,721.94	1,423,085.76
The State Judiciary - Cap. Zenith Bank - 1012196990	18,626,830.50	
The State Judiciary - P/E Zenith Bank - 1014090580	297,721.98	
Judicial Service Commission - Zenith Bank		789.64
Cash Bank - JSC - Zenith Bank Capital	316.21	
Ministry of Finance - FBN A/C No 2031675303	417.00	175.00
Office of the Accountant General - FCMB - 3631273015		11.28
Board of Internal Revenue - UBA A/C 1001155942	3,020,571.73	972.39
Enugu State Gaming Commission - Keystone Bank	612.45	11,678.45
Ministry of Health - Keystone Bank - 1002295546	10,501.18	13,978.62
Ministry of Health - Eco Bank - 2292046538	55,608,553.69	62,171,111.97
Ministry of Health - Zenith Bank -1012027177		1,687,608.45
Ministry of Health - Zenith Bank - 1012082215	167,751,213.22	9,141,175.12
Ministry of Health - First Bank - 2018118151	7,621.25	9,642.25
ESUT College of Medicine (Teaching Hospital) Cash & Bank	12,498,593.46	447,543.11
Cash Book - ESUT Specialist Hospital (Parklane)	52,660,336.00	10,157,458.00
State Health Board (SHB) - FCMB	618.87	1,340.40

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.

	Actual 2017	Actual 2016
Note 8 - Treasuries and Banks – Cont’d.	₦	₦
PHCDA - Zenith Bank A/C 1015301872	8,487.00	
Ministry of Commerce and Industry - Keystone	23,150,318.25	
Small Medium Scale Enterprises Promotion - Cash & Bank	2,000.00	
Min of Information - Fidelity Bank - 1018891822	8,450.00	
ESBS/TV - Cash & Bank	30,057.00	
Gov't Printing & Stationery Dept. (Govt Press)	168.00	540.99
Enugu State Printing & Pub Comp. (Daily Star) - Cash & Bank	2,352,990.45	
Fire Service Dept - Zenith Bank - A/c No 1014520531	16,736.39	241,211.46
HOS - Ecobank Bank - A/c. 0016822558	105,000.00	990.00
HOS - Zenith Bank - A/c. 1012185642	927,475.96	
Establishment Pension & Training - Keystone - A/c 101175212		872.48
Min of Spec Duties & Intergovt Affairs - Zenith 1014409472	2,199.23	283.23
Local Government Pension Board - Cash and Bank	218,466,187.23	9,518,217.96
Staff Development Center - UBA	2,328.17	77,320.00
Ministry of Justice - FCMB		3,074.50
Ministry of Justice - FBN - AC No.2031498302	47,507,602.95	
Legal Aids Council - Cash & Bank	105,000.00	
Citizens' Rights & Mediation Centre - Zenith Bank	451.22	825.61
Enugu State Customary Court - FCMB - 0835406023	671.46	
Enugu State Customary Court of Appeal - FCMB - 0835406061	6,177.94	
Ministry of Labour and Productivity - FBN	1,631.00	1,610.00
Ministry of Science and Technology - Zenith Bank	446.47	303.00
Min of Science and Technology - FBN	150.00	
Min of Transport - FCMB	0.66	1,193.80
ENSTEB Special Allowance Zenith Bank (Ops & Personnel)	186.62	
Coal City Transport - UBA PLC A/C NO 1015852301	1,381.73	22,946.59
Ministry of Works and Infrastructure - Zenith Bank	829.88	32,922,232.19
Cash & Bank - Min of Works and I - Zenith Bank 1013679494	2,040.00	11,187.66
Ministry of Environment - Cash & Bank - Zenith Bank	47,184.67	57,910.92
Enugu State Waste Management Authority (ESWAMA - Cash & Bank	52,916,561.48	
Ministry of Culture and Tourism - FBN	20,925.28	5,011.63
Ministry of Culture & Tourism - Zenith Bank A/C 1015178922	3,500.00	
Council for Arts and Culture - Cash and Bank	22,993.71	
State Economic Planning Commission - Ecobank Capital		520.43
State Economic Planning Commission - Ecobank - OHC	0.37	501,268.27
Bureau of Statistics - Cash & Bank	50.00	496.00
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	0.46	1.69
Local Govt. Audit - Keystone Bank A/c -1002171974		133.69
Civil Service Commission - Access Bank		3,459.99
Enugu State Independent Electoral Comm. - Zenith Bank	84,051.86	65.26
Ministry of Local Government Matters - Heritage Bank	481.92	4,475.73
Enugu State Water Corporation- Zenith Bank A/c No.1010260738	9,235,947.67	2,036,821.64
Enugu State Rural Water Supply & Sanit. Agency - Cash & Bank	3,679.50	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.

	Actual 2017	Actual 2016
	₦	₦
Note 8 - Treasuries and Banks – Cont’d.		
Ministry of Housing - FBN	21.00	12.50
Ministry of Rural Development - FBN	2,964.30	2,121.30
Community Development Agency - Keystone Bank	2,840.32	
Ministry Chieftaincy Matters - UBA	390,892.53	409.52
Ministry of Inter-Ministerial Affairs - Cash & Bank	250.90	2,665.50
Ministry of Budget and Planning - Cash & Bank	781.82	2,204.32
Min of Enugu Cap Territory - UBA A/c -	1,831.73	942.76
Min of Capital Territory - Zenith Bank - A/c No 1015034734	137,415.99	
Ministry of Youth - First Banks - Cash & Bank		0.45
Cash and Bank - YSFON - Heritage Bank A/C 6000429134	40,122.00	
Total	26,099,525,901.39	18,213,002,442.38
Note 9 - Investments		
Afri Bank Plc		1,165,867.50
FBN Holding Plc	98,658,313.60	34,143,109.55
Flour Mill Nig Plc	35,423,065.00	15,153,608.93
Royal Exchange Assurance Plc	3,353,003.50	3,353,003.50
Guinness Plc	25,636,620.00	15,571,875.00
Smithkline Beecham Plc	160,475.86	116,959.50
PZ Plc	23,031,212.00	16,211,290.00
Lever Brothers/Unilever Nig Plc	27,059,631.00	52,090,780.00
Nigerian Breweries Plc	738,608.00	771,323.88
Julius Berger Plc	4,150,582.71	18,860,951.82
Dumez Nigeria Plc	87,360.00	87,360.00
UAC Nig Plc	47,847,449.00	47,592,640.10
First Aluminum Plc	542,522.50	542,522.50
Aba Textile Mill Plc	6,039,540.00	6,039,540.00
Mobil Nig Plc	207,192.00	297,972.00
Nestle Food Plc	3,272,246.97	1,703,430.00
African Petroleum Plc (Forte)	14,604,627.64	19,653,530.97
Total Nig Plc	556,191.00	637,169.00
Urban Dev. Banks Plc	5,161,290.00	5,161,290.00
Texaco Nigerian Plc (MRS)	4,819,724.28	7,589,398.32
Chemical and Allied Product - Capl Plc	2,062,610.00	1,941,280.00
Evans Medicals	36,323.50	36,323.50
Cadbury Plc	64,544.73	42,384.51
AVOP Plc	1,365,000.00	1,365,000.00
Afex Bank Plc	2,475,960.50	2,475,960.50
AG Leventis Plc.	59,611.00	114,453.12
Emenite Ltd	467,911,619.08	467,911,619.08
General Cotton Mill Ltd	7,514,529.50	7,514,529.50
Bewac Automotive Limited	56,132.00	56,132.00
International Enamel Wares Industry Ltd	98,128.00	98,128.00

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.

	Actual	Actual
	2017	2016
	₦	₦
Apex Securities Ltd	17,160.00	17,160.00
Oriental Insurance Ltd	1,000,000.00	1,000,000.00
Marklint Medical Complex	58,500.00	58,500.00
Aluminum Tech Ltd	190,944.00	190,944.00
ANAMMCO Ltd	1,462,860.00	1,462,860.00
Sunrise Floor Mills	2,000,000.00	2,000,000.00
Nike Lake Resort Hotel	2,500,000.00	2,500,000.00
Niger Steel Ltd	443,643.00	443,643.00
United Nig Textile Ltd	240.00	240.00
Nigergas	98,128.00	98,128.00
Polo Park Development C. Ltd	200,000.00	500,000.00
Enugu San-Carlos Pineapple Ltd	400,000.00	400,000.00
Sterling Bank	3,042,378.36	2,140,932.92
Total	794,407,966.73	739,111,840.70
Note 10 – Liability Over Assets		
Opening Balance	62,275,584,433.76	62,459,253,861.24
Add/(Less) Net Movements:		
Foreign Loans	13,652,239,829.37	(8,292,583,180.56)
Internal Loans	8,993,977,505.46	(8,305,232,766.64)
Outstanding Gratuity	2,309,891,728.65	19,129,353,094.24
Contractual Obligation	(17,146,500.00)	(2,814,708,603.90)
Investment	(55,296,126.03)	(125,525,993.65)
Sinking Fund	(1,765,230,743.88)	592,366,877.99
Closing Balance	85,394,020,127.33	62,275,584,433.76

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont’d.

<p>Note 10B: Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review are written off as required by the law establishing the Capital Development Fund (CDF) which provides that assets are to be written off in the year of purchase. However, these assets are presented below as memoranda record because of the information value to users of the financial statements pending the abrogation of Capital Development Fund: SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED/PROVIDED FOR THE PERIOD ENDED 31ST DECEMBER, 2017</p>					
ASSET CATEGORY	OPENING BALANCE AT COST 01/01/2017	ADDITIONS IN 2017	DISPOSALS IN 2017	PROVISION FOR DEPRECIATION (IF ANY) 2017	CLOSING BALANCE AT COST 31/12/2017
Purchase of Office Buildings	7,812,100.00				7,812,100.00
Purchase of Motor Vehicles	841,456,897.10	2,050,959,550			2,892,416,447.10
Purchase of Buses		30,000,000	0	0	30,000,000.00
Purchase of Office Furniture and Fittings	157,987,567.00	68,770,602			226,758,168.93
Purchase of Computers	23,786,500.00	48,167,969			71,954,468.83
Purchase of Computer Printers	2,500,000.00				2,500,000.00
Purchase of Photocopying Machines		653,000			653,000.00
Purchase of Shredding Machines		305,500			305,500.00
Purchase of Powers Generating Set	29,380,150.00	75,151,469			104,531,618.50
Purchase of Residential Furniture		18,034,200			18,034,200.00
Purchase of Health/Medical Equipment	93,615,143.00	46,438,073			140,053,216.00
Purchase of Teaching/Learning Aid Equipment	849,700.00	5,914,900			6,764,600.00
Purchase of Library Books & Equipment	1,050,000.00				1,050,000.00
Purchase of Agriculture Equipment	10,968,799.00	11,492,209			22,461,008.00
Purchase of Security Equipment	26,325,000.00	261,858,220			288,183,220.00
Purchase of Industrial Equipment	6,620,800.00	41,574,753			48,195,553.25
Purchase of Recreational Facilities	102,000,000.00				102,000,000.00
Purchase of Surveying Equipment		1,710,000			1,710,000.00
Purchase of Communication Equipment	3,399,040.00	4,363,550			7,762,590.00
Purchase of Drugs and Other Consumables	99,960,000.00	1,705,150			101,665,150.00
Purchase of Science and Laboratory Equipment	23,910,335.34	3,415,000			27,325,335.34
Construction/Provision of Office Buildings	126,066,573.03	93,774,646			219,841,219.03
Construction/Provision of Residential Buildings	22,933,817.00	15,134,972			38,068,789.00
Construction/Provision of Electricity		718,090,687			718,090,686.59
Construction/Provision of Housing		91,917,544			91,917,544.00
Construction/Provision of Water Facilities		7,319,913			7,319,913.25
Construction/Provision of Hospitals/Health Centres	91,738,749.36	258,381,847			350,120,596.32
Construction/Provision of Sporting Facilities		30,500,000			30,500,000.00
Construction/Provision of Agricultural Facilities		1,367,661,417			1,367,661,416.99
Construction/Provision of Roads	11,472,578,429.17	6,345,132,583			17,817,711,012.32
Construction/Provision of Infrastructure	36,817,475.82	316,293,808			353,111,284.06
Construction of Traffic/Street Lights	750,057,910.00	1,282,995,934			2,033,053,843.81
Construction of ICT Infrastructures	6,985,450.00	5,986,000			12,971,450.00
Rehabilitation/Repairs of Residential Building	3,857,794.67	20,150,000			24,007,794.67
Rehabilitation/Repairs - Electricity	109,474,860.00	362,310,300			471,785,160.00
Rehabilitation/Repairs - Hospital/Health Centers	196,872,549.71				196,872,549.71
Rehabilitation/Repairs - Public Schools		69,597,711			69,597,711.33
Rehabilitation/Repairs - Roads	876,086,745.69	3,840,630,711			4,716,717,456.72
Rehabilitation/Repairs of Office Buildings	261,961,539.02	726,068,600			988,030,139.46
Rehabilitation/Repairs - Power Generating Plants		46,355,363			46,355,362.50
Research and Development	10,587,078,697.94	14,239,125,791			24,826,204,488.64
Monitoring, Statistical Survey and Evaluation	9,420,000.00	9,516,300			18,936,300.00
Advocacy and Capacity Building		826,649,179			826,649,178.82
Total	25,983,552,623	33,344,107,450			59,327,660,073
Also See Page 346 - 347 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided.					

NOTES TO STATEMENT OF ASSETS AND LIABILITIES – Cont'd.

	Actual	Actual
	2017	2016
	₦	₦
Note 11 - Consolidated Revenue Fund		
Opening Balance	17,729,401,454.79	3,164,460,802.86
Add/(Less) Net Surplus/(Deficit)	6,926,214,249.77	14,564,940,651.93
Closing Balance	24,655,615,704.56	17,729,401,454.79
Note 12 - Capital Development Fund		
Opening Balance	483,600,987.59	10,687,232,544.27
Add/(Less) Net Capital Surplus/(Deficit)	960,309,209.24	10,203,631,556.68
Closing Balance	1,443,910,196.83	483,600,987.59
Note 13 - Internal Loans		
Access Bank - Infrastructural Loan	9,587,471,982.83	9,795,394,436.02
FGN Bail Out Funds (Loans)	4,033,449,466.98	4,120,922,439.24
FGN Bond	5,809,861,797.10	5,886,488,875.19
FGN Facility - FGN Budget Support Facility	17,980,000,009.00	8,614,000,000.00
Total	37,410,783,255.91	28,416,805,750.45
Note 14 - Schedule of Foreign Loans (\$) Exchange rate \$1 = ₦305		
2nd Phase RAMP	6,500,000.00	6,500,000.00
HIV/AIDS Programme Dev	1,369,358.24	1,333,745.07
UBE	2,480,216.75	2,605,216.75
Health System Dev	5,467,525.53	5,306,430.68
Community & Social Dev	4,617,274.83	4,354,999.84
Health System - Add Financing	2,956,137.45	2,788,220.02
2nd RAMP	22,982,797.06	6,167,182.37
LEEM	7,166,057.66	7,301,984.72
Urban Water Sector Reform	12,943,728.35	2,618,889.09
CADP	21,281,717.36	13,233,957.33
NUWSR - Additional Fin	4,932,492.81	4,652,312.50
Erosion & Watershed Project	25,411,794.85	6,725,995.65
Total	118,109,100.89	73,588,934.02

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
Note 16 : Direct Taxes	₦	₦	₦	₦		₦	₦	₦
Board of Internal Revenue	5,076,384,119.67	8,004,908,319.57	10,097,650,000.00	10,097,650,000.00	2,092,741,680.43-	13,648,709,650.00	16,149,860,330.00	18,214,141,980.00
Enugu State Gaming Commission	4,481,000.00	8,013,628.31	18,480,000.00	18,480,000.00	10,466,371.69-	20,500,000.00	234,416,370.00	21,880,000.00
Ministry of Environment	14,283,000.00	10,663,342.00	20,000,000.00	20,000,000.00	9,336,658.00-	18,000,000.00	6,000,000.00	23,000,000.00
Local Government Service Commission	3,435,000.00					3,000,000.00	20,000,000.00	3,700,000.00
Independent Electoral Commission	167,686.60	2,843,168.65	6,000,000.00	6,000,000.00	3,156,831.35-	70,000.00	6,800,000.00	70,000.00
Enugu State Housing Development Corporation	296,215,454.10	432,200.00			432,200.00+	720,000,000.00	760,000,000.00	800,000,000.00
Total	5,394,966,260.37	8,026,860,658.53	10,142,130,000.00	10,142,130,000.00	2,115,269,341.47-	14,410,279,650.00	17,177,076,700.00	19,062,791,980.00
Note 17 : Licenses								
Ministry of Agriculture	122,900.00	2,270,700.00	150,000.00	150,000.00	2,120,700.00+	130,000.00	700,000.00	150,000.00
Forestry Commission	5,388,125.00	3,745,000.00	820,000.00	820,000.00	2,925,000.00+	924,000.00	1,575,000.00	975,000.00
Board of Internal Revenue	136,193,300.00	125,749,052.00	250,000,000.00	250,000,000.00	124,250,948.00-	403,354,570.00	264,599,120.00	580,830,580.00
Enugu State Gaming Commission	8,623,265.40	18,580,000.00	19,150,000.00	19,150,000.00	570,000.00-	18,570,000.00	20,380,000.00	20,704,000.00
Ministry of Transport	15,000.00	422,000.00			422,000.00+			
Ministry of Water Resources	335,000.00	705,000.00	600,000.00	600,000.00	105,000.00+	1,450,000.00	1,540,000.00	2,120,000.00
Enugu State Water Corporation	668,340.00	1,126,505.00			1,126,505.00+	2,118,000.00	2,619,000.00	2,586,000.00
Ministry of Capital Territory	10,000.00		650,000.00	650,000.00	650,000.00-	2,000,000.00	350,000.00	3,000,000.00
Ministry of Health		1,000.00			1,000.00+			
Total	151,355,930.40	152,599,257.00	271,370,000.00	271,370,000.00	118,770,743.00-	428,546,570.00	291,763,120.00	610,365,580.00
Note 20 : Fees								
Government House	12,319,205.00	612,036.00	500,000.00	500,000.00	112,036.00+	500,000.00	8,000,000.00	700,000.00
Office of the Secretary to the State Govt.	1,824,750.00	2,349,875.00	3,150,000.00	3,150,000.00	800,125.00-	3,065,000.00	130,000.00	3,080,000.00
Enugu Broadcasting Service	409,250.00	75,138,487.64	180,000,000.00	180,000,000.00	104,861,512.36-	200,900,000.00	221,000,000.00	243,500,000.00
Enugu State Printing & Publishing Company	146,050.00							
Office of the Head of Service		100,000.00			100,000.00+	50,000.00	210,000.00	60,000.00
Office of the Auditor General (State)	1,230,129.42	174,910.00	3,300,000.00	3,300,000.00	3,125,090.00-	2,500,000.00	2,895,000.00	3,500,000.00
Office of the Auditor General (LG)	580,250.00	260,600.00	1,613,000.00	1,613,000.00	1,352,400.00-	3,040,000.00	3,945,000.00	4,070,000.00
Civil Service Commission	141,400.00	156,200.00	395,000.00	395,000.00	238,800.00-	40,000.00	600,000.00	450,000.00
Independent Electoral Commission	5,000.00		600,000.00	600,000.00	600,000.00-	600,000.00	6,500,000.00	600,000.00
Ministry of Inter-Ministerial Affairs	930,000.00	2,000,000.00	1,200,000.00	1,200,000.00	800,000.00+	2,000,000.00	12,000,000.00	4,000,000.00
Ministry of Human Development & Poverty Reduction	3,126,390.00	5,669,750.00	3,341,000.00	3,341,000.00	2,328,750.00+	5,760,000.00	8,515,000.00	10,690,000.00
Ministry of Agriculture & Natural Resources	43,090,570.00	24,097,200.00	76,172,000.00	76,172,000.00	52,074,800.00-	54,132,000.00	66,126,000.00	77,169,000.00
Enugu State Polytechnic Iwollo	6,803,720.00	15,380,624.00	71,400,000.00	71,400,000.00	56,019,376.00-	30,400,000.00	32,355,000.00	33,560,000.00
Forestry Commission		1,201,000.00	350,000.00	350,000.00	851,000.00+	300,000.00	6,000,000.00	300,000.00
Ministry of Finance	10,568,223.09	4,283,275.00	9,000,000.00	9,000,000.00	4,716,725.00-	8,000,000.00	12,000,000.00	9,000,000.00
Enugu State Board of Internal Revenue	34,195,870.00	100,726,449.00	78,000,000.00	78,000,000.00	22,726,449.00+	97,485,950.00	76,498,070.00	140,379,770.00
Ministry of Commerce and Industry	135,993,430.26	107,867,820.00	144,950,000.00	144,950,000.00	37,082,180.00-	128,850,000.00	146,725,000.00	163,310,000.00
Ministry of Science and Technology	10,000.00					600,000.00	55,000.00	750,000.00
Ministry of Transport	23,207,316.88	39,428,753.00	53,630,000.00	53,630,000.00	14,201,247.00-	79,160,000.00	94,282,000.00	47,624,000.00
Coal City Transport Services	2,800,000.00	1,005,000.00	1,200,000.00	1,200,000.00	195,000.00-	3,300,000.00	3,400,000.00	3,500,000.00
Ministry of Works	152,810,500.00	45,283,350.00	253,400,000.00	253,400,000.00	208,116,650.00-	190,000,000.00	199,550,000.00	229,000,000.00
Ministry of Culture and Tourism	467,000.00	55,000.00	110,000.00	110,000.00	55,000.00-	500,000.00	10,368,000.00	580,000.00
Enugu State Tourism Board	1,322,000.00	1,970,130.00	8,000,000.00	8,000,000.00	6,029,870.00-	4,700,000.00	5,220,000.00	5,569,500.00
Ministry of Water Resources	353,680.00	334,000.00	220,000.00	220,000.00	114,000.00+	450,000.00	3,530,000.00	590,000.00
Enugu State Water Corporation	13,102,381.25	25,839,869.00	10,600,000.00	10,600,000.00	15,239,869.00+	14,400,000.00	15,240,000.00	20,387,000.00
Ministry of Housing	328,990.00	629,565,884.00	100,000.00	100,000.00	629,465,884.00+			
Enugu State Housing Development corporation	917,500,628.90	27,417,779.26			27,417,779.26+	245,064,000.00	272,748,000.00	303,661,000.00
Ministry of Rural Development	8,493,550.00	10,924,513.00	26,450,000.00	26,450,000.00	15,525,487.00-	22,750,000.00	33,900,000.00	30,200,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Lands and Urban Development	236,658,533.16	427,079,140.07	2,150,000,000.00	2,150,000,000.00	1,722,920,859.93-	306,000,000.00	319,000,000.00	378,000,000.00
Ministry of Justice	5,913,395.00	5,312,819.00	4,250,000.00	4,250,000.00	1,062,819.00+	3,956,000.00	4,610,000.00	4,270,000.00
Citizens Right and Media Centre	53,000.00	168,500.00	100,000.00	100,000.00	68,500.00+	180,000.00	210,000.00	220,000.00
Judicial High Court	103,824,882.01	201,865,566.00	145,000,000.00	145,000,000.00	56,865,566.00+	170,000,000.00	50,070,000.00	185,000,000.00
Customary Court of Appeal	3,900,245.00	8,617,218.00	5,000,000.00	5,000,000.00	3,617,218.00+	6,000,000.00	200,000.00	7,000,000.00
Ministry of Capital Territory Development	500,000.00	44,408,900.00	20,100,000.00	20,100,000.00	24,308,900.00+	75,000,000.00	198,000,000.00	97,000,000.00
Ministry of Youth and Sport	125,000.00	15,000.00	190,000.00	190,000.00	175,000.00-	170,000.00	25,095,000.00	250,000.00
Ministry of Gender and Social Development	436,600.00	796,000.00	1,250,000.00	1,250,000.00	454,000.00-	1,490,000.00	3,645,000.00	1,870,000.00
Ministry of Education	38,378,764.34	58,049,225.00	29,600,000.00	29,600,000.00	28,449,225.00+	39,000,000.00	47,130,000.00	53,000,000.00
Enugu State Library Board	822,850.00	516,880.00	1,850,000.00	1,850,000.00	1,333,120.00-			
Examination Development Centre	201,027,514.00	79,339,484.00	160,890,000.00	160,890,000.00	81,550,516.00-	236,303,400.00	242,543,400.00	251,000,000.00
Agency For Mass Literacy	65,000.00	50,000.00			50,000.00+	1,500,000.00	42,285,070.00	1,870,000.00
Enugu State College of Education (Technical) Enugu	368,218,355.04	472,743,153.00	485,987,000.00	485,987,000.00	13,243,847.00-	1,035,513,000.00	1,062,004,000.00	1,088,827,000.00
Enugu State University of Science & Technology (ESUT)	1,950,144,418.50	3,627,292,695.76	3,604,215,500.00	3,604,215,500.00	23,077,195.76+	4,340,657,300.00	4,732,398,840.00	5,311,138,000.00
Institute of Management & Technology (Enugu)	1,049,587,109.40	1,017,379,084.79	831,442,200.00	831,442,200.00	185,936,884.79+	1,121,800,080.00	1,184,635,200.00	1,210,493,430.00
Post Primary Schools Management Board (PPSMB)	32,507,000.00	8,303,400.00	80,000,000.00	80,000,000.00	71,696,600.00-	421,371,000.00	457,371,000.00	496,371,000.00
Enugu State Science Tech & Voc Sch. Mgt Board - STVSMB						38,000,000.00	39,000,000.00	41,000,000.00
Ministry of Health	35,670,190.16	52,001,238.02	90,000,000.00	90,000,000.00	37,998,761.98-	82,000,000.00	84,050,000.00	102,500,000.00
ESUT College of Medicine (Teaching Hospital)	92,103,450.00	27,891,550.00	30,000,000.00	30,000,000.00	2,108,450.00-	30,800,000.00	30,075,000.00	31,075,000.00
ESUT Teaching Hospital Parklane Enugu	620,214,514.00	563,281,334.12	710,146,000.00	710,146,000.00	146,864,665.88-	764,092,370.00	1,041,584,850.00	1,056,245,029.00
Enugu State Health Board	6,708,280.00	11,282,712.00	39,500,000.00	39,500,000.00	28,217,288.00-	40,140,000.00	42,760,000.00	56,754,000.00
Enugu Waste Management Authority (ESUWAMA)	180,550,449.81	188,342,289.00	428,000,000.00	428,000,000.00	239,657,711.00-	258,500,000.00	303,917,000.00	411,000,000.00
Ministry of Chieftaincy Matters	4,983,650.00	5,344,600.00	5,390,000.00	5,390,000.00	45,400.00-	4,100,000.00	4,440,000.00	4,590,000.00
Ministry of Environment	27,004,150.00	49,649,400.00	31,655,000.00	31,655,000.00	17,994,400.00+	54,090,000.00	66,493,000.00	86,940,000.00
Total	6,331,157,635.22	7,971,572,693.66	9,782,246,700.00	9,782,246,700.00	1,810,674,006.34-	10,129,210,100.00	11,223,309,430.00	12,212,643,729.00
Note 21: Fines								
Enugu State Polytechnic Iwollo			500,000.00	500,000.00	500,000.00-	500,000.00	500,000.00	500,000.00
Ministry of Works & Infrastructure	285,500.00	340,000.00	1,400,000.00	1,400,000.00	1,060,000.00-	2,000,000.00	6,000,000.00	4,000,000.00
Enugu State Housing development Corporation	4,163,892.00	295,095.00			295,095.00+	4,000,000.00	4,500,000.00	6,000,000.00
High Court of Justice	359,420.00	783,000.00	2,000,000.00	2,000,000.00	1,217,000.00-	2,000,000.00	2,000,000.00	3,000,000.00
Enugu State Water Corporation	2,400.00	194,625.00			194,625.00+	379,000.00	75,000.00	447,000.00
Ministry of Enugu Capital Territory	4,940,100.00	5,087,900.00	6,500,000.00	6,500,000.00	1,412,100.00-	5,000,000.00	2,000,000.00	8,000,000.00
Ministry of Environment and Mineral Resources	535,000.00	124,000.00	600,000.00	600,000.00	476,000.00-	70,000.00	900,000.00	80,000.00
Enugu State Waste Management Authority (ESUWAMA)	8,600.00	185,600.00	3,500,000.00	3,500,000.00	3,314,400.00-	1,800,000.00	125,487,740.00	2,500,000.00
Forestry Commission	542,000.00	1,180,000.00	800,000.00	800,000.00	380,000.00+	850,000.00	3,000,000.00	900,000.00
Enugu State College of Education (Technical)						30,000.00	35,000.00	40,000.00
Institute of Management & Technology - IMT		2,410,500.00	34,000,000.00	34,000,000.00	31,589,500.00-	41,993,000.00	44,513,000.00	44,722,000.00
Total	10,836,912.00	10,600,720.00	49,300,000.00	49,300,000.00	38,699,280.00-	58,622,000.00	189,010,740.00	70,189,000.00
Note 22 : Sales								
Ministry of Information			25,000.00	25,000.00	25,000.00-	124,000.00	240,000.00	179,000.00
Gov't Printing and Stationery Dept.	3,200.00							
Gov't Printing and Publishing Corp. (Daily Star)	577,305.00		3,410,000.00	3,410,000.00	3,410,000.00-	12,030,000.00	19,550,000.00	22,770,000.00
Civil Service Commission	58,651.70		100,000.00	100,000.00	100,000.00-	100,000.00		140,000.00
Local Government Service Commission	10,000.00							
Independent Electoral Commission	12,500.00		20,000,000.00	20,000,000.00	20,000,000.00-			
Ministry of Agriculture	12,500.00							

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Enugu State Polytechnic Iwollo	17,959,115.00	24,155,549.01	33,200,000.00	33,200,000.00	9,044,450.99-	22,600,000.00	29,600,000.00	30,600,000.00
Enugu State Fertilizer Procurement & Distribution	10,046,750.00	8,853,960.00			8,853,960.00+			
Forestry Commission		5,950,000.00	300,000.00	300,000.00	5,650,000.00+	800,000.00	900,000.00	900,000.00
Ministry of Finance	200,000.00	36,326,489.50	10,000,000.00	10,000,000.00	26,326,489.50+	3,000,000.00	6,000,000.00	5,000,000.00
Board of Internal Revenue	93,098,159.16	33,263,825.00	136,700,000.00	136,700,000.00	103,436,175.00-	104,573,120.00	1,100,000.00	150,585,300.00
Enugu State Gaming Commission	40,016,790.79	636,000.00	3,560,000.00	3,560,000.00	2,924,000.00-	3,830,000.00	4,220,000.00	4,670,000.00
Ministry of Commerce and Industry	3,000.00	9,000.00			9,000.00+			
Coal City Transport Services	14,218,470.00	9,481,577.57	30,600,000.00	30,600,000.00	21,118,422.43-	22,200,000.00	22,900,000.00	23,000,000.00
Ministry of Works and Infrastructure	420,000.00		420,000.00	420,000.00	420,000.00-	420,000.00	420,000.00	420,000.00
State Economic Planning Commission	15,500.00							
Enugu State Water Corporation	68,610,657.00	82,608,582.76	174,900,000.00	174,900,000.00	92,291,417.24-	129,150,000.00	136,592,000.00	155,425,000.00
Ministry of Housing	235,635.00	59,388,350.00	3,000,000.00	3,000,000.00	56,388,350.00+			
Enugu State Housing Corporation		766,267,243.00			766,267,243.00+	1,700,480,000.00	1,800,400,000.00	1,900,320,000.00
Enugu State Waste Management Authority (ESWAMA)						200,000.00	250,000.00	300,000.00
Ministry of Justice	607,000.00	925,000.00	900,000.00	900,000.00	25,000.00+	1,000,000.00	10,000,000.00	1,000,000.00
Rangers Management Corporation Enugu	37,931,613.00		60,000,000.00	60,000,000.00	60,000,000.00-	60,000,000.00	66,000,000.00	77,000,000.00
Ministry of Education		200,000.00			200,000.00+			
Examination Development Centre	34,206,398.00	40,013.00	18,100,000.00	18,100,000.00	18,059,987.00-			
Enugu State College of Education (Technical) Enugu	10,810,600.00	8,329,819.00	7,205,000.00	7,205,000.00	1,124,819.00+	20,580,000.00	21,642,000.00	22,405,000.00
Enugu State University of Science & Technology (ESUT)	7,529,607.16	7,602,359.00	87,850,000.00	87,850,000.00	80,247,641.00-	42,542,000.00	49,396,200.00	58,525,820.00
Institute of Management & Technology (Enugu)	60,387,800.00	166,594,400.00	85,554,260.00	85,554,260.00	81,040,140.00+	83,876,060.00	88,909,600.00	89,332,600.00
ESUT Teaching Hospital Parklane Enugu		680,801.78			680,801.78+			
Ministry of Local Government Matters	500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00-	2,500,000.00	3,000,000.00	3,500,000.00
Ministry of Chieftaincy Matters		30,000.00	350,000.00	350,000.00	320,000.00-	360,000.00	300,000.00	240,000.00
Total	397,471,251.81	1,212,842,969.62	678,674,260.00	678,674,260.00	534,168,709.62+	2,210,365,180.00	2,261,419,800.00	2,546,312,720.00
Note 23 : Earnings								
Office of the Secretary to the State Government	4,000.00							
Ministry of Information	45,000.00	83,500.00	200,000.00	200,000.00	116,500.00-	386,000.00	444,000.00	505,000.00
Enugu Broadcasting Service	109,188,385.44	471,049.78	500,000.00	500,000.00	28,950.22-	500,000.00	25,500,000.00	500,000.00
Government Printing and Stationary Dept.	412,240.00	127,500.00	800,000.00	800,000.00	672,500.00-	450,000.00	550,000.00	650,000.00
Gov't Printing and Publishing Corp. (Daily Star)	55.00		1,500,000.00	1,500,000.00	1,500,000.00-	2,000,000.00	2,700,000.00	3,000,000.00
Ministry of Human Development & Poverty Reduction	24,000.00							
Ministry of Agriculture	2,666,000.00	980,000.00	2,000,000.00	2,000,000.00	1,020,000.00-	1,700,000.00	2,000,000.00	4,000,000.00
Enugu State Polytechnic Iwollo	945,270.00	289,049.00	2,000,000.00	2,000,000.00	1,710,951.00-	1,625,000.00	2,125,000.00	3,000,000.00
Gaming Commission	674,500.00	273,000.00	3,000,000.00	3,000,000.00	2,727,000.00-	3,000,000.00	3,200,000.00	3,500,000.00
Ministry of Transport	13,973,473.44							
ENTRACO	29,782,822.00	5,000.00			5,000.00+			
Coal City Transport	2,096,000.00	1,381,000.00	1,200,000.00	1,200,000.00	181,000.00+	4,500,000.00	4,600,000.00	4,800,000.00
Ministry of Culture and Tourism	437,000.00	2,355,500.00	948,000.00	948,000.00	1,407,500.00+	900,000.00	1,000,000.00	1,100,000.00
Ministry of Lands and Urban Development	42,395,000.00	20,503,500.00	66,000,000.00	66,000,000.00	45,496,500.00-	4,900,000.00	5,432,000.00	5,975,000.00
Ministry of Justice	2,298,048.00	3,469,484.00	3,000,000.00	3,000,000.00	469,484.00+	3,500,000.00	3,700,000.00	3,900,000.00
Rangers Management Corporation Enugu	54,610,000.00		31,000,000.00	31,000,000.00	31,000,000.00-	35,000,000.00	40,000,000.00	50,000,000.00
Ministry of Gender and Social Development	907,225.00	1,355,200.00	950,000.00	950,000.00	405,200.00+	1,000,000.00	1,500,000.00	2,000,000.00
Ministry of Education						300,000.00	400,000.00	450,000.00
Enugu State Library Board	37,758.00		60,000.00	60,000.00	60,000.00-			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Examination Development Centre		66,500.00			66,500.00+			
Enugu State College of Education (Tech.) Enugu	2,466,900.00	1,418,580.00	3,345,000.00	3,345,000.00	1,926,420.00-	2,800,000.00	3,390,000.00	3,980,000.00
Enugu State University of Science & Tech. (ESUT)	2,322,931.91	14,272,983.00	2,366,780,000.00	2,366,780,000.00	2,352,507,017.00-	42,757,000.00	58,532,700.00	16,335,170.00
Enugu State Tourism Board	500,000.00	1,020,000.00	2,100,000.00	2,100,000.00	1,080,000.00-	3,200,000.00	3,530,000.00	3,783,000.00
Institute of Management & Technology (Enugu)	6,211,545.03	1,980,000.00	18,345,000.00	18,345,000.00	16,365,000.00-	34,500.00	36,000.00	37,000.00
ESUT Teaching Hospital Parklane Enugu	11,791,233.00	12,999,955.17	652,000,000.00	652,000,000.00	639,000,044.83-	97,858,000.00	110,333,000.00	124,590,000.00
Enugu State Health Board		74,790.00			74,790.00+			
Ministry of Environment	50,000.00	1,000.00	25,000.00	25,000.00	24,000.00-			
Total	283,839,386.82	63,127,590.95	3,155,753,000.00	3,155,753,000.00	3,092,625,409.05-	206,410,500.00	268,972,700.00	232,105,170.00
Note 24 : Rent on Government Building								
Government House	139,035.00	90,000.00	240,000.00	240,000.00	150,000.00-	300,000.00	300,000.00	350,000.00
Office of the S.S.G.	252,400.00	147,400.00	90,260,000.00	90,260,000.00	90,112,600.00-	273,000.00	273,000.00	310,000.00
Government Printing and Publishing Corp. (Daily Star)	149,000.00		186,000.00	186,000.00	186,000.00-	48,000.00	60,000.00	100,000.00
Office of the Head of Service	20,000.00	291,000.00	300,000.00	300,000.00	9,000.00-			
Ministry of Human Dev. & Poverty Reduction		12,500,000.00			12,500,000.00+			
Ministry of Commerce	287,000.00	1,762,800.00	870,000.00	870,000.00	892,800.00+	1,200,000.00	1,200,000.00	1,200,000.00
Ministry of Works	38,400.00		4,000.00	4,000.00	4,000.00-	5,000.00	6,000.00	7,000.00
Ministry of Youths Sports	5,652,020.00	3,650,950.00	5,800,000.00	5,800,000.00	2,149,050.00-	5,800,000.00	6,000,000.00	7,000,000.00
Rangers Management			200,000.00	200,000.00	200,000.00-	200,000.00	210,000.00	230,000.00
Ministry of Gender & Social Dev.	2,155,200.00	2,513,900.00	3,400,000.00	3,400,000.00	886,100.00-	3,000,000.00	3,500,000.00	4,000,000.00
Library Board	63,000.00		120,000.00	120,000.00	120,000.00-			
Enugu State Univ. of Science & Tech (ESUT)	2,000.00		90,000,000.00	90,000,000.00	90,000,000.00-	1,000,000.00	1,100,000.00	1,200,000.00
Institute of Management & Technology	10,296,011.77	9,000.00	10,260,000.00	10,260,000.00	10,251,000.00-	14,778,000.00	15,680,000.00	15,759,000.00
Enugu State College of Education - Technical		34,000.00			34,000.00+	200,000.00	220,000.00	250,000.00
ESUT College of Medicine - Teaching Hospital			50,000.00	50,000.00	50,000.00-	50,000.00	50,000.00	50,000.00
Ministry of Environment		50,000.00			50,000.00+	220,000.00	242,000.00	286,000.00
Total	19,100,066.77	21,049,050.00	201,690,000.00	201,690,000.00	180,640,950.00-	27,074,000.00	28,841,000.00	30,742,000.00
Note 25 : Rent on Government Lands								
Ministry of Agriculture	377,406.00	3,585,000.00	2,000,000.00	2,000,000.00	1,585,000.00+	3,000,000.00	4,000,000.00	5,000,000.00
Ministry of Lands and Urban Dev.	195,455,280.97	458,094,926.13	761,100,000.00	761,100,000.00	303,005,073.87-	520,527,000.00	563,580,000.00	610,738,000.00
Enugu State Housing Development Corporation	93,580,245.00	93,339,010.50			93,339,010.50+	118,500,000.00	139,000,000.00	145,000,000.00
Total	289,412,931.97	555,018,936.63	763,100,000.00	763,100,000.00	208,081,063.37-	642,027,000.00	706,580,000.00	760,738,000.00
Note 26 : Repayment								
Enugu State Polytechnic Iwollo		251,000.00			251,000.00+			
Enugu State College of Education (Technical)						400,000.00	440,000.00	450,000.00
Enugu State University of Science & Technology - ESUT		8,271,659.00			8,271,659.00+			
Office of the Accountant General		1,614,079.02			1,614,079.02+			
Board of Internal Revenue		2,286,862,218.98			2,286,862,218.98+			
Total		2,296,998,957.00			2,296,998,957.00+	400,000.00	440,000.00	450,000.00
Note 28 : Interest								
Ministry of Finance	129,517,736.89	579,438,823.61	275,000,000.00	275,000,000.00	304,438,823.61+	300,000,000.00	301,000,000.00	303,000,000.00
Enugu State College of Education (Tech) Enugu			2,000,000.00	2,000,000.00	2,000,000.00-			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Enugu State Univ. of Science & Tech. (ESUT)	1,477,322.40		20,950,000.00	20,950,000.00	20,950,000.00-	3,191,000.00	3,510,100.00	3,861,110.00
Institute of Management & Technology (IMT)			50,000.00	50,000.00	50,000.00-	861,000.00	913,000.00	917,000.00
Total	130,995,059.29	579,438,823.61	298,000,000.00	298,000,000.00	281,438,823.61+	304,052,000.00	305,423,100.00	307,778,110.00
Note 29 : Re-Imbursement								
Ministry of Finance		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			
Total		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			
Note 30 : Miscellaneous								
Government House		900.00	20,000,000.00	20,000,000.00	19,999,100.00-			
Ministry of Finance	1,197,429,288.20	1,146,620,457.97	299,000,000.00	299,000,000.00	847,620,457.97+	1,570,000,000.00	1,660,000,000.00	1,550,000,000.00
Office of the Secretary to State Government	339,553.24	350.00			350.00+			
Government Printing and Stationary		228,465.00			228,465.00+			
Ministry of Water Resources	400,000.00	10.00	400,000.00	400,000.00	399,990.00-			
Enugu State Polytechnic Iwollo		224,852.00			224,852.00+			
College of Education (Technical)		1,000.00			1,000.00+			
Ministry of Gender and Social Development	43,000.00	1,640,000.00			1,640,000.00+	50,000.00	60,000.00	70,000.00
ESUTH Teaching Hospital Parklane Enugu	26,579,200.00		3,000,000.00	3,000,000.00	3,000,000.00-	4,963,000.00	5,955,000.00	7,146,000.00
Ministry of Environment	1,575,000.00	235,200.00	500,000.00	500,000.00	264,800.00-			
Ministry of Chieftaincy Matters	10,750.00	10.00			10.00+			
Institute of Management & Technology (IMT)						8,000,000.00	8,900,000.00	
Total	1,226,376,791.44	1,148,951,244.97	322,900,000.00	322,900,000.00	826,051,244.97+	1,583,013,000.00	1,674,915,000.00	1,557,216,000.00
Note 31 : Personnel Costs								
Office of the Executive Governor	232,342,998.12	197,886,631.78	422,924,270.00	205,824,270.00	7,937,638.22+	235,115,290.00	245,331,700.00	246,947,230.00
Deputy Governor's Office	11,311,964.44	12,506,166.30	24,427,374.00	24,427,374.00	11,921,207.70+	12,062,893.00	12,535,927.00	13,036,390.00
Office of the Secretary to the State Govt.	403,267,820.18	534,331,485.64	405,781,737.00	535,452,637.00	1,121,151.36+	541,575,011.00	583,394,047.00	549,870,930.00
Enugu State Liaison Office - Lagos	24,685,054.68	22,683,972.00	32,735,648.00	32,735,648.00	10,051,676.00+	25,036,870.00	25,569,070.00	26,298,660.00
Enugu State Liaison Office - Abuja	35,136,487.74	30,572,869.42	42,257,290.00	42,257,290.00	11,684,420.58+	41,525,917.00	42,440,087.00	43,025,067.00
Enugu State House of Assembly	220,080,294.11	175,013,305.08	421,275,827.00	279,275,827.00	104,262,521.92+	368,589,766.00	368,589,766.00	368,589,766.00
Ministry of Information	88,559,377.14	80,589,208.76	109,423,054.00	109,423,054.00	28,833,845.24+	91,453,350.00	94,456,565.00	96,102,910.00
Enugu State Broadcasting Service/TV	70,538,979.00	51,035,773.08	93,014,961.00	72,982,961.00	21,947,187.92+	101,021,520.00	114,317,287.00	111,287,882.00
Govt. Printing & Stationery Dept.(Govt. Press)	37,079,374.08	30,704,193.55	43,565,540.00	43,565,540.00	12,861,346.45+	37,860,896.00	38,965,010.00	40,052,570.00
Enugu State Printing & Publishing Co. (Daily Star	28,679,397.00	24,551,754.98	31,435,234.00	31,435,234.00	6,919,342.72+	32,438,320.00	33,363,490.00	34,222,580.00
Office of the Head of Service	907,319,871.79	967,258,511.20	223,091,946.00	967,370,596.00	112,084.80+	1,272,539,814.00	1,291,409,950.00	1,302,409,950.00
Local Government Pension Board		28,519,058.29		28,519,100.00	41.71+			
Office of the State Auditor General	57,585,337.82	42,493,947.84	77,392,460.00	77,392,460.00	34,898,512.16+	56,730,210.00	63,784,830.00	67,785,640.00
Office of the Local Government Auditor General	26,173,060.43	24,145,384.37	55,179,181.00	55,179,181.00	31,033,796.63+	47,758,168.00	54,405,696.00	48,274,664.00
Civil Service Commission (CSC)	50,283,835.04	44,562,025.57	96,141,956.00	96,141,956.00	51,579,930.43+	69,479,040.00	72,330,500.00	73,455,101.00
Local Government Service Commission	14,766,655.44	12,229,005.20	35,825,945.00	35,825,945.00	23,596,939.80+	34,087,257.00	34,560,600.00	35,220,580.00
Enugu State Independent Electoral Commission	47,727,372.15	42,551,754.98	97,957,067.00	97,957,067.00	55,405,312.02+	117,269,348.00	120,618,948.00	122,438,074.00
Ministry of Human Development & Poverty Reduction	45,498,452.69	33,399,359.78	70,047,876.00	70,047,876.00	36,648,516.22+	49,896,392.00	63,645,856.00	63,645,856.00
Ministry of Agriculture & Natural Resources	380,572,643.06	336,640,228.56	416,227,531.00	416,257,531.00	79,617,302.44+	385,517,118.00	390,641,459.00	390,641,219.00
Enugu State Polytechnic Iwollo	278,198,130.90	223,781,987.31	300,000,000.00	300,000,000.00	76,218,012.69+	293,000,000.00	295,000,000.00	297,000,000.00
Forestry Commission	28,813,437.64	29,231,834.00	28,302,687.00	30,224,987.00	993,153.00+	32,157,420.00	32,157,420.00	32,157,420.00
Ministry of Finance and Economic Development	222,949,050.03	193,574,822.39	114,513,941.00	193,603,541.00	28,718.61+	127,408,344.00	129,819,566.00	129,986,752.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 31 : Personnel Costs – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
Office of the Accountant General	62,617,216.48	204,511,039.97	155,540,014.00	204,929,314.00	418,274.03+	130,117,250.00	139,921,920.00	149,329,450.00
Board of Internal Revenue	193,296,798.24	168,726,243.74	263,099,265.00	263,099,265.00	94,373,021.26+	196,651,452.00	198,016,597.00	202,218,257.00
Enugu Gaming Commission	20,281,975.62	15,921,389.75	25,057,859.00	25,057,859.00	9,136,469.25+	22,266,443.00	23,316,000.00	23,316,000.00
Ministry of Commerce and Industry	146,113,970.10	130,905,924.06	160,230,001.00	160,230,001.00	29,324,076.94+	157,306,268.00	165,513,051.00	165,513,051.00
Enugu Marketing Company			5,405,501.00	5,405,501.00	5,405,501.00+			
Ministry of Labour & Productivity	6,679,894.40	9,621,649.46	28,330,129.00	28,330,129.00	18,708,479.54+	17,240,500.00	17,240,500.00	17,240,500.00
Ministry Science & Technology	43,469,236.76	37,916,042.69	56,504,920.00	56,504,920.00	18,588,877.31+	45,000,714.00	49,234,300.00	49,234,300.00
Ministry of Finance		467,267.80		467,300.00	32.20+			
Ministry of Transport	27,862,492.66	69,836,457.95	50,844,363.00	69,966,163.00	129,705.05+	114,571,055.00	115,971,525.00	117,590,547.00
ENTRACO			16,480,786.00	16,480,786.00	16,480,786.00+	18,259,849.00	18,259,849.00	18,259,849.00
Coal City Transport		36,382,180.47	63,439,849.00	63,439,849.00	27,057,668.53+	83,689,967.00	87,635,433.00	89,213,623.00
Ministry of Works & Infrastructure	161,151,476.72	140,042,739.69	202,990,161.00	202,990,161.00	62,947,421.31+	165,981,533.00	169,035,650.00	170,435,650.00
Ministry of Culture & Tourism	37,630,011.82	35,832,083.43	41,988,487.00	39,696,787.00	3,864,703.57+	39,208,882.00	41,778,048.00	41,778,048.00
Council For Arts & Culture	11,561,196.00	11,650,693.00	9,464,391.00	11,756,091.00	105,398.00+	12,148,283.00	13,552,876.00	13,552,876.00
Tourism Board	7,119,689.53	795,839.40	29,519,322.00	29,519,322.00	28,723,482.60+	30,758,569.00	31,209,298.00	31,209,298.00
State Economic Planning Commission	33,040,801.94	42,783,150.34	41,192,378.00	42,955,878.00	172,727.66+	34,818,713.00	34,008,345.00	35,158,345.00
Bureau of Statistics	15,378,983.40	13,871,143.20	25,178,437.00	25,178,437.00	11,307,293.80+	26,639,855.00	28,240,670.00	28,240,670.00
Ministry of Water Resources	51,822,233.53	45,068,578.61	64,058,225.00	64,058,225.00	18,989,646.39+	46,447,900.00	49,687,380.00	50,687,380.00
Enugu State Water Corporation	261,171,948.68	173,360,780.20	153,007,316.00	173,679,416.00	318,635.80+	255,641,319.00	257,213,370.00	257,213,370.00
Enugu State Rural Water Supply & Sanitation Agency	9,564,163.00	8,939,824.50	15,947,952.00	15,947,952.00	7,008,127.50+	16,281,344.00	16,731,982.00	17,676,661.00
Ministry of Housing	16,752,988.46	16,685,375.74	29,461,082.00	29,461,082.00	12,775,706.26+	23,022,980.00	23,275,563.00	23,895,472.00
Ministry of Rural Development	99,332,355.52	95,098,886.26	129,966,810.00	111,291,630.00	16,192,743.74+	98,008,560.00	101,800,700.00	101,800,700.00
Rural Electrification Board (REB)	19,688,007.66	17,549,273.00	30,269,956.00	30,269,956.00	12,720,683.00+	31,034,729.00	31,571,270.00	31,571,270.00
Ministry of Lands and Urban Development	229,630,644.45	212,977,347.96	246,217,942.00	246,217,942.00	33,240,594.04+	231,376,380.00	233,183,640.00	233,183,640.00
Ministry of Budget and Planning	18,549,289.80	18,799,042.00	37,601,710.00	37,601,710.00	18,802,668.00+	21,237,581.00	22,637,548.00	24,926,976.00
The State Judiciary	530,732,148.49	412,815,782.23	1,077,737,386.00	433,737,386.00	20,921,603.77+	903,976,722.00	954,309,879.00	992,058,660.00
Judicial Service Commission	5,257,488.42	4,970,849.84	82,660,200.00	29,660,200.00	24,689,350.16+	29,516,660.00	31,620,725.00	31,820,725.00
Ministry of Justice	368,378,164.85	523,129,968.25	282,155,529.00	523,288,729.00	158,760.75+	370,161,300.00	375,801,880.00	382,791,870.00
Enugu State Customary Court of Appeal	458,794,665.81	324,470,802.76	544,086,095.00	344,086,095.00	19,615,292.24+	767,027,369.00	790,768,955.00	790,768,955.00
Ministry of Enugu Capital Territory		54,461,323.55		54,461,800.00	476.45+	92,142,084.00	92,142,084.00	92,142,084.00
Ministry of Youth and Sport	711,976,687.37	76,325,188.69	107,765,826.00	107,765,826.00	31,440,637.31+	731,247,036.00	735,822,616.00	89,822,616.00
Rangers Management Corporation	146,423,573.00		106,163,789.00	51,701,989.00	51,701,989.00+	108,911,391.00	119,426,067.00	119,426,067.00
Ministry of Gender Affairs and Social Dev.	46,327,071.70	41,083,154.65	54,424,038.00	54,424,038.00	13,340,883.35+	49,246,698.00	51,840,056.00	53,432,584.00
Ministry of Education	139,378,535.78	115,104,062.81	155,283,662.00	155,283,662.00	40,179,599.19+	140,779,330.00	144,287,309.00	149,282,204.00
Enugu State Universal Basic Education Board	87,345,018.72	412,585,223.57	124,574,900.00	415,342,800.00	2,757,576.43+	125,677,729.00	141,097,160.00	159,371,451.00
Enugu State Library Board	29,003,684.07	38,821,391.95	39,452,748.00	39,452,748.00	631,356.05+	33,667,068.00	41,851,582.00	44,723,958.00
Examinations Development Centre	19,748,218.43	16,687,383.94	18,680,140.00	18,680,140.00	1,992,756.06+	20,556,990.00	18,971,090.00	17,943,060.00
Special Education Centre Oji-River	120,000.00							
Enugu State College of Education (Technical)	258,972,265.23	60,053,015.05	246,397,365.00	128,756,895.00	68,703,879.95+	306,321,408.00	310,441,763.00	394,441,763.00
Enugu State University of Science & Tech.	2,869,247,331.14	65,754,599.38	1,150,000,000.00	109,232,100.00	43,477,500.62+	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
Post Prim. Schools Management Board (PPSMB)	6,612,949,804.71	6,165,369,637.07	7,239,643,690.00	6,439,643,690.00	274,274,052.93+	7,195,174,602.00	7,009,984,197.00	7,009,984,197.00
Enugu State Science Techn. & Vocational School	818,177,954.38	846,519,077.94	455,766,877.00	846,538,277.00	19,199.06+	886,749,382.00	785,339,488.00	785,910,706.00
Institute of Management & Technology (IMT)	1,748,992,700.50	2,151,216,779.17	1,308,292,846.00	2,151,217,046.00	266.83+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
Ministry of Health	434,232,489.91	392,259,737.73	369,645,191.00	392,842,691.00	582,953.27+	428,821,131.00	428,821,131.00	428,821,131.00
FSP Medical Centre							109,224,534.00	109,224,534.00
ESUT College Of Medicine (Teaching Hospital	11,480,900.00	3,505,000.00		3,505,000.00				

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 31 : Personnel Costs – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
Park Lane Specialist Hospital	2,292,979,677.64	2,258,083,836.35	2,111,269,833.00	2,258,346,433.00	262,596.65+	2,852,540,467.00	3,535,676,251.00	4,456,822,607.00
State Health Board (SHB)	1,283,239,711.20	1,228,071,906.95	1,256,579,426.00	1,256,579,426.00	28,507,519.05+	2,340,344,084.00	2,353,566,800.00	2,353,566,800.00
Ministry of Environment	81,222,799.11	84,459,235.28	71,233,300.00	84,525,600.00	66,364.72+	386,167,768.00	88,804,764.00	88,804,764.00
Enugu State Mgt Waste Authority (ESWAMA)	109,616,500.00	142,545,108.57	154,693,100.00	154,693,100.00	12,147,991.43+	115,506,350.00	109,849,430.00	109,849,430.00
Sport Council		225,622,807.42		225,622,900.00	92.58+			
Ministry of Local Government Matters	31,005,831.85	27,480,725.16	46,426,802.00	46,426,802.00	18,946,076.84+	36,642,272.00	37,861,524.00	37,861,524.00
Ministry of Chieftaincy Matters	17,038,278.98	18,370,198.98	33,902,381.00	33,902,381.00	15,532,182.02+	28,377,935.00	31,431,344.00	33,014,624.00
Total	23,796,926,469.54	20,335,737,166.89	22,060,153,505.00	22,060,153,505.00	1,724,416,338.11+	26,089,788,846.00	26,625,313,918.00	27,067,581,488.00
Note 33 - Overhead Cost								
Office of the Executive Governor	6,290,365,407.42	6,069,159,592.60	6,559,847,514.00	6,496,430,214.00	427,270,621.40+	10,427,000,000.00	10,506,400,000.00	10,537,400,000.00
Deputy Governor's Office	210,675,755.05	240,898,209.00	174,300,000.00	241,299,300.00	401,091.00+	239,000,000.00	244,300,000.00	240,000,000.00
Department of Due Process & Budget Monitoring			7,200,000.00	7,200,000.00	7,200,000.00+	7,350,000.00	8,000,000.00	8,100,000.00
Economic Affairs and Parastatals			3,510,000.00	3,510,000.00	3,510,000.00+	3,750,000.00	4,000,000.00	4,050,000.00
Project Development & Implementation Dept.	1,049,364.88	1,801,289.89	3,650,000.00	3,650,000.00	1,848,710.11+	5,650,000.00	5,650,000.00	5,700,000.00
Enugu State Emergency Management Agency	3,476,856.97	25,594,746.13	30,500,000.00	30,500,000.00	4,905,253.87+	15,230,000.00	16,030,000.00	16,330,000.00
Office of the Secretary to the State Govt.	353,096,447.50	329,243,671.91	261,200,000.00	329,450,904.00	207,232.09+	354,910,000.00	319,910,000.00	325,810,000.00
Boundary Adjustment Commission			5,450,000.00	5,450,000.00	5,450,000.00+	6,300,000.00	6,400,000.00	7,450,000.00
Enugu State Economic Development Unit			3,900,000.00	3,900,000.00	3,900,000.00+	3,340,000.00	3,550,000.00	4,708,350.00
Enugu State Liaison Office - Lagos	18,986,098.68	14,537,600.00	27,450,000.00	27,450,000.00	12,912,400.00+	22,020,000.00	22,660,000.00	19,650,000.00
Enugu State Liaison Office - Abuja	30,766,225.00	60,122,659.00	27,300,000.00	61,622,800.00	1,500,141.00+	41,000,000.00	41,600,000.00	41,650,000.00
Enugu State Action Committee On Aids (ENSACA)	1,087,320.00	3,982,545.99	18,700,000.00	18,700,000.00	14,717,454.01+	27,700,000.00	29,300,000.00	30,300,000.00
Muslim Pilgrim Board			10,300,000.00	10,300,000.00	10,300,000.00+	11,200,000.00	11,550,000.00	11,750,000.00
Christian Pilgrim Board			16,600,000.00	16,600,000.00	16,600,000.00+	67,850,000.00	72,050,000.00	100,198,095.00
Volunteer Service Agency (VSA)	2,789,000.00	2,013,000.00	3,520,000.00	3,520,000.00	1,507,000.00+	4,250,000.00	4,250,000.00	4,250,000.00
Performance Improvement Bureau(PIB)			12,700,000.00	12,700,000.00	12,700,000.00+	17,700,000.00	17,700,000.00	17,700,000.00
Ministry of Special Duties & Intergovernmental Affairs	2,997,165.48	2,794,126.00	7,300,000.00	7,300,000.00	4,505,874.00+	7,590,000.00	8,020,000.00	8,220,000.00
State Committee on Privatization & Commerce						108,070,000.00	111,270,000.00	111,720,000.00
Enugu State House of Assembly	646,849,067.73	868,566,759.23	752,000,000.00	869,341,600.00	774,840.77+	1,134,700,000.00	1,104,200,000.00	1,124,200,000.00
Ministry of Information	15,318,391.37	33,033,087.00	35,550,000.00	35,550,000.00	2,516,913.00+	38,850,000.00	39,850,000.00	40,850,000.00
Enugu State Broadcasting Service/TV	103,677,957.00	142,725,417.65	57,550,000.00	143,298,290.00	572,872.35+	101,650,000.00	103,000,000.00	105,900,000.00
Government Printing & Stationery Dept.(Govt. Press)	1,799,267.41	28,698,598.00	14,610,000.00	28,975,900.00	277,302.00+	14,000,000.00	14,600,000.00	62,640,883.00
Enugu State Printing & Publishing Co. (Daily Star	3,121,830.00	38,965,223.89	10,950,000.00	39,586,500.00	621,276.11+	15,980,000.00	16,260,000.00	16,810,000.00
Nigerian Security And Civil Defence	2,200,200.00							
Office of the Head of Service	55,954,051.60	316,073,683.78	56,800,000.00	316,223,200.00	149,516.22+	48,650,000.00	49,700,000.00	49,700,000.00
Establishment Pension and Training	1,600,586.72	1,300,479.85	4,950,000.00	4,950,000.00	3,649,520.15+	5,710,000.00	6,810,000.00	6,810,000.00
Public Service Department			4,500,000.00	4,500,000.00	4,500,000.00+	5,500,000.00	4,610,000.00	4,710,000.00
Staff Development Center	550,050.00	703,582.35		703,600.00	17.65+			
Office of the State Auditor General	4,800,901.30	26,115,375.63	17,050,000.00	26,164,350.00	48,974.37+	19,950,000.00	20,810,000.00	21,373,340.00
Office of the Local Government Auditor General	3,222,269.75	2,554,302.07	7,070,000.00	7,070,000.00	4,515,697.93+	17,000,000.00	17,000,000.00	17,000,000.00
Civil Service Commission (CSC)	29,809,701.89	36,285,863.43	25,950,000.00	36,342,183.00	56,319.57+	31,800,000.00	31,900,000.00	32,600,000.00
Local Government Service Commission			11,550,000.00	11,550,000.00	11,550,000.00+	10,150,000.00	10,450,000.00	10,850,009.00
Enugu State Independent Electoral Commission	12,024,624.85	330,746,088.92	19,800,000.00	333,763,900.00	3,017,811.08+	40,150,000.00	38,850,000.00	39,450,000.00
Ministry of Inter-Ministerial Affairs	72,378,689.31	250,399,924.50	13,950,000.00	250,503,600.00	103,675.50+	214,650,000.00	243,230,000.00	243,580,000.00
Ministry of Human Development & Poverty Reduction	6,760,550.00	7,259,000.00	13,550,000.00	13,550,000.00	6,291,000.00+	26,900,000.00	27,250,000.00	27,941,670.00
Ministry of Agriculture & Natural Resources	18,232,079.12	126,247,824.32	27,000,000.00	126,702,600.00	454,775.68+	35,000,000.00	35,000,000.00	35,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
<i>Note 33 - Overhead Cost – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
Enugu State Polytechnic Iwollo	128,382,269.76	162,291,278.23	165,000,000.00	165,000,000.00	2,708,721.77+	176,000,000.00	179,400,000.00	179,700,000.00
Veterinary School Achi	1,200,000.00	900,000.00	3,100,000.00	3,100,000.00	2,200,000.00+	3,100,000.00	3,450,000.00	3,450,000.00
Enugu State Agric Development Programme (ENADEP)		1,202,205.98	11,000,000.00	11,000,000.00	9,797,794.02+	11,300,000.00	11,600,000.00	11,600,000.00
Forestry Commission	969,000.00	3,307,200.00	5,600,000.00	5,600,000.00	2,292,800.00+	5,680,000.00	6,050,000.00	6,050,000.00
Ministry of Finance and Economic Development	99,457,415.80	142,129,299.80	130,550,000.00	148,511,900.00	6,382,600.20+	254,800,000.00	137,050,000.00	137,800,000.00
Office of the Accountant General	378,303,319.03	398,742,507.29	627,500,000.00	619,203,710.00	220,461,202.71+	304,900,000.00	410,600,000.00	411,900,000.00
Board of Internal Revenue	127,669,751.10	275,655,493.84	77,950,000.00	275,744,700.00	89,206.16+	202,900,000.00	208,250,000.00	209,050,000.00
Enugu Gaming Commission	1,499,752.50	2,383,954.00	21,800,000.00	21,800,000.00	19,416,046.00+	20,450,000.00	20,650,000.00	21,250,000.00
Ministry of Commerce and Industry	36,381,600.00	86,136,760.02	33,550,000.00	87,197,700.00	1,060,939.98+	159,850,000.00	163,400,000.00	163,400,000.00
Small & Medium Scale Enterprises		28,822,098.00	97,150,000.00	97,150,000.00	68,327,902.00+	61,800,000.00	62,100,000.00	63,250,000.00
Enugu Marketing Company			5,240,000.00	5,240,000.00	5,240,000.00+	9,800,000.00	9,800,000.00	9,800,000.00
Ministry of Labour & Productivity	9,710,397.50	8,099,874.11	16,900,000.00	16,900,000.00	8,800,125.89+	19,880,000.00	19,880,000.00	19,880,000.00
Ministry Science & Technology	7,243,201.00	14,394,604.19	12,850,000.00	14,394,500.00	89,895.81+	18,950,000.00	19,500,000.00	19,700,000.00
Ministry of Transport	1,765,000.00	74,324,428.87	19,400,000.00	74,610,400.00	285,971.13+	23,330,000.00	23,730,000.00	23,830,000.00
ENTRACO			10,800,000.00	10,800,000.00	10,800,000.00+	12,150,000.00	12,150,000.00	12,150,000.00
Coal City Transport	68,000,687.74	134,000,646.33	75,750,000.00	134,105,700.00	105,053.67+	42,050,000.00	43,300,000.00	43,750,000.00
Ministry of Works & Infrastructure	55,288,359.77	579,526,766.80	262,550,000.00	579,651,200.00	124,433.20+	849,300,000.00	1,052,100,000.00	1,052,850,000.00
Ministry of Culture & Tourism	3,960,888.37	11,843,036.35	20,350,000.00	20,350,000.00	8,506,963.65+	21,700,000.00	22,850,000.00	22,850,000.00
Council For Arts & Culture	3,158,520.00	2,500,659.00	11,300,000.00	11,300,000.00	8,799,341.00+	11,350,000.00	12,550,000.00	12,550,000.00
Tourism Board	17,180,310.18	1,284,570.80	6,750,000.00	6,750,000.00	5,465,429.20+	6,950,000.00	7,150,000.00	7,150,000.00
State Economic Planning Commission	41,227,697.54	29,686,018.10	24,600,000.00	31,919,900.00	2,233,881.90+	93,470,000.00	94,020,000.00	95,770,000.00
Bureau of Statistics	2,748,055.00	2,999,892.00	8,000,000.00	8,000,000.00	5,000,108.00+	8,750,000.00	8,900,000.00	8,900,000.00
Ministry of Water Resources	7,181,048.62	18,096,550.00	15,250,000.00	18,697,100.00	600,550.00+	15,500,000.00	16,050,000.00	16,050,000.00
Enugu State Water Corporation	101,346,995.60	56,368,206.17	97,750,000.00	97,750,000.00	41,381,793.83+	71,200,000.00	78,150,000.00	78,950,000.00
Enugu State Rural Water Supply & Sanitation Agency	4,069,909.00	3,480,941.00	11,300,000.00	11,300,000.00	7,819,059.00+	11,300,000.00	12,200,000.00	12,600,000.00
Small Town Water and Sanitation Agency						4,960,000.00	5,110,000.00	5,540,000.00
Ministry of Housing	4,472,782.50	3,826,992.50	13,650,000.00	13,650,000.00	9,823,007.50+	15,750,000.00	16,100,000.00	16,450,000.00
Ministry of Rural Development	9,305,133.24	6,763,419.00	18,900,000.00	18,900,000.00	12,136,581.00+	19,100,000.00	19,522,500.00	19,522,500.00
Community and Social Development Agency			5,750,000.00	5,750,000.00	5,750,000.00+	6,300,000.00	6,300,000.00	6,300,000.00
Community Development Agency	2,372,000.00	1,786,699.00		1,787,030.00	331.00+			
Rural Electrification Board (REB)	1,588,622.23	250,000.00	17,500,000.00	17,500,000.00	17,250,000.00+	26,400,000.00	26,850,000.00	27,600,000.00
Fire Service Department	6,892,805.38	20,445,525.00	31,450,000.00	31,450,000.00	11,004,475.00+	31,800,000.00	31,800,000.00	31,800,000.00
Ministry of Lands and Urban Development	8,701,356.00	6,822,096.98	20,000,000.00	20,000,000.00	13,177,903.02+	21,380,000.00	21,800,000.00	21,800,000.00
Ministry of Budget and Planning	35,043,600.00	65,889,270.00	70,200,000.00	70,200,000.00	4,310,730.00+	80,000,000.00	82,100,000.00	82,100,000.00
The State Judiciary	272,335,653.00	370,844,073.94	336,490,000.00	377,826,900.00	6,982,826.06+	374,000,000.00	373,950,000.00	384,700,000.00
Judicial Service Commission	24,197,534.64	17,781,183.79	16,730,430.00	18,367,230.00	586,046.21+	43,110,000.00	43,700,000.00	44,050,000.00
Ministry of Justice	125,874,026.10	324,733,336.05	382,950,000.00	382,950,000.00	58,216,663.95+	206,050,000.00	206,900,000.00	210,950,020.00
Legal Aid Council	1,200,000.00	105,000.00	4,600,000.00	4,600,000.00	4,495,000.00+	4,650,000.00	4,900,000.00	4,900,000.00
Citizens' Rights and Mediation Centre	4,799,215.71	5,343,370.00	8,940,000.00	8,940,000.00	3,596,630.00+	9,340,000.00	9,360,000.00	9,360,000.00
Enugu State Customary Court of Appeal	114,822,746.12	77,032,083.00	90,000,000.00	77,282,400.00	250,317.00+	92,300,000.00	93,900,000.00	93,900,000.00
Enugu State Justice Reform Team						34,570,000.00	32,570,000.00	32,820,000.00
Ministry of Enugu Capital Territory	6,059,886.86	81,190,529.74	12,300,000.00	81,233,900.00	43,370.26+	56,100,000.00	56,320,000.00	57,270,000.00
Ministry of Youth and Sport	88,049,788.00	132,965,970.50	150,350,000.00	150,350,000.00	17,384,029.50+	177,200,000.00	188,300,000.00	200,800,000.00
Rangers Management Corporation	387,662,605.00	349,310,512.72	202,550,000.00	351,249,210.00	1,938,697.28+	312,600,000.00	323,400,600.00	328,400,600.00
National Youth Service Corp (NYSC)	1,214,646.00		32,350,000.00	32,350,000.00	32,350,000.00+	62,500,000.00	60,930,000.00	60,930,000.00
YSFON		766,500.00		766,500.00				

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 33 - Overhead Cost – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
Ministry of Gender Affairs and Social Dev.	75,567,661.97	130,192,844.17	36,370,000.00	130,337,700.00	144,855.83+	55,120,000.00	47,630,000.00	53,283,500.00
Vocational and Rehabilitation Centre Emene			9,600,000.00	9,600,000.00	9,600,000.00+	9,900,000.00	10,650,000.00	10,650,000.00
Remand Home			5,050,000.00	5,050,000.00	5,050,000.00+	5,150,000.00	5,850,000.00	5,850,000.00
Skills Acquisition Centre Uwani			6,750,000.00	6,750,000.00	6,750,000.00+	6,850,000.00	7,880,000.00	7,880,000.00
Social Welfare Centre Emene			10,950,000.00	10,950,000.00	10,950,000.00+	11,350,000.00	12,200,000.00	12,200,000.00
Ministry of Education	13,754,790.31	48,342,643.00	45,000,000.00	53,109,500.00	4,766,857.00+	49,000,000.00	49,700,000.00	49,500,000.00
Enugu State Universal Basic Education Board - ESUBEB	144,281,042.03	220,393,289.00	70,432,000.00	222,800,700.00	2,407,411.00+	127,700,000.00	135,750,000.00	139,550,000.00
Enugu State Library Board	14,061,301.14	2,239,489.61	13,900,237.00	13,900,237.00	11,660,747.39+	11,900,000.00	12,200,000.00	12,900,000.00
Examinations Development Centre	152,838,624.75	175,324,080.00	53,590,000.00	175,675,500.00	351,420.00+	56,630,000.00	58,500,000.00	58,500,000.00
Agency For Mass Literacy	1,300,136.00	1,399,895.00	17,850,000.00	17,850,000.00	16,450,105.00+	19,320,000.00	20,620,000.00	20,620,000.00
Special Education Centre Oji-River	2,280,000.00	4,800,000.00	8,440,000.00	8,440,000.00	3,640,000.00+	9,300,000.00	10,750,000.00	10,750,000.00
Special Education Centre Ogbete	9,600,000.00	9,596,800.00	11,370,000.00	10,041,000.00	444,200.00+	13,050,000.00	13,050,000.00	13,050,000.00
Enugu State College of Education (Technical	525,037,421.66	416,634,237.93	171,193,100.00	418,101,100.00	1,466,862.07+	184,150,000.00	190,750,000.00	190,750,000.00
Enugu State University of Science & Tech.	803,109,266.67	1,040,950,135.56	222,432,560.00	1,042,100,760.00	1,150,624.44+	195,930,000.00	195,930,000.00	195,930,000.00
Post Prim. Schools Management Board (PPSMB)	35,765,401.00	138,676,161.35	51,850,000.00	142,875,000.00	4,198,838.65+	67,400,000.00	71,500,000.00	72,000,000.00
Enugu State Science Techn. & Vocational School	11,312,405.07	124,640,804.24	24,800,000.00	126,368,400.00	1,727,595.76+	34,800,000.00	35,500,000.00	36,050,000.00
State Scholarship Board			64,600,000.00	64,600,000.00	64,600,000.00+	75,350,000.00	87,600,000.00	94,600,000.00
Institute of Management & Technology (IMT)	656,084,557.31	223,250,304.67	167,576,200.00	226,626,400.00	3,376,095.33+	140,400,000.00	142,400,000.00	142,700,000.00
Ministry of Health	90,798,470.60	213,094,868.69	29,350,000.00	217,314,400.00	4,219,531.31+	43,550,000.00	32,400,000.00	30,700,000.00
FSP Medical Centre		1,329,000.00	11,350,000.00	11,600,000.00	10,021,000.00+	11,600,000.00	20,100,000.00	20,100,000.00
ESUT College Of Medicine (Teaching Hospital	98,581,128.54	67,429,156.68	62,550,000.00	70,817,600.00	3,388,443.32+	62,900,000.00	65,850,000.00	65,850,000.00
Park Lane Specialist Hospital	482,034,827.00	600,110,275.00		600,111,800.00	1,525.00+			
State Health Board (SHB)	4,346,006.90	3,572,376.03	26,720,000.00	26,720,000.00	23,147,623.97+	27,320,000.00	27,320,000.00	27,320,000.00
State Primary Health Care Development Agency		1,491,513.00		1,491,800.00	287.00+	96,900,000.00	98,800,000.00	104,150,000.00
Ministry of Environment	28,726,678.00	90,380,106.50	25,700,000.00	92,883,500.00	2,503,393.50+	205,350,000.00	206,050,000.00	206,950,000.00
Enugu State Mgt Waste Authority (ESWAMA)	259,943,500.00	159,577,839.36	137,500,000.00	165,564,400.00	5,986,560.64+	143,700,000.00	145,800,000.00	145,800,000.00
Awgu Games Village			4,100,000.00	4,100,000.00	4,100,000.00+	4,200,000.00	4,350,000.00	4,350,000.00
Ministry of Local Government Matters	2,744,562.54	3,499,687.08	15,650,000.00	15,650,000.00	12,150,312.92+	16,300,000.00	16,700,000.00	16,700,000.00
Ministry of Chieftaincy Matters	3,599,590.48	12,198,616.99	13,900,000.00	13,900,000.00	1,701,383.01+	15,770,000.00	15,870,000.00	16,270,000.00
Total	13,500,693,810.29	16,152,890,328.10	12,751,532,041.00	17,574,668,718.00	1,421,778,389.90+	18,826,010,000.00	19,176,553,100.00	19,382,778,967.00
Note 34 - Consolidated Revenue Fund Charges								
Foreign Loans Repayment	451,287,827.34	480,965,897.45	200,000,000.00	480,965,900.00	2.55+	500,000,000.00	500,000,000.00	500,000,000.00
Domestic Loans Repayment - Principal	308,767,133.36	372,022,494.36	4,000,000,000.00	372,023,000.00	505.64+	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Domestic Loans Repayment - Interest	1,963,626,042.60	2,105,598,052.16		2,105,600,000.00	1,947.84+	500,000,000.00	500,000,000.00	500,000,000.00
Gratuity	34,737,402.34	108,016,086.38	13,707,830,344.00	1,817,673,467.00	1,709,657,380.62+	6,727,000,000.00	8,709,000,000.00	9,214,000,000.00
Pension	5,807,771,881.45	4,963,760,469.91	2,477,223,110.00	5,162,840,610.00	199,080,140.09+	5,749,225,154.00	5,746,937,731.00	5,756,937,731.00
Death Benefit	2,277,500.00	3,117,833.60	1,200,000.00	3,942,500.00	824,666.40+	5,000,000.00	5,000,000.00	5,000,000.00
Cost of IGR Collection	17,332,942.75	39,095,700.65		40,000,000.00	904,299.35+	20,000,000.00	20,000,000.00	20,000,000.00
Contribution to LGA Pension Board	264,000,000.00	242,000,000.00		242,000,000.00		300,000,000.00	300,000,000.00	300,000,000.00
Settlement of LG Staff Salary		5,338,071,204.27		5,338,071,300.00	95.73+			
Total	8,849,800,729.84	13,652,647,738.78	20,386,253,454.00	15,563,116,777.00	1,910,469,038.22+	15,801,225,154.00	17,780,937,731.00	18,295,937,731.00
Note 35 - BTL Payments								
With-Holding Taxes due to FIRS	636,283,643.57	584,808,469.56			584,808,469.56-			
VAT Due to FIRS	633,699,657.01	633,930,049.49			633,930,049.49-			
Union Dues Deductions/Remittance	1,852,121,661.41	286,803,449.61			286,803,449.61-			
Loans Deduction from Salary	1,642,633.07	45,120,034.07			45,120,034.07-			
Monthly Net Pay Control Accounts	10,681,249,584.30	18,026,399,978.66			18,026,399,978.66-			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Deduction @ Source - Bailout		416,366,180.56			416,366,180.56-			
Deduction @ Source - Excess Loan		1,169,643,742.68			1,169,643,742.68-			
Enugu East	509,854,829.48	861,423,469.14			861,423,469.14-			
Enugu North	429,852,776.32	797,643,359.39			797,643,359.39-			
Enugu South	421,434,236.35	716,296,060.75			716,296,060.75-			
Isi Uzo	629,282,352.67	1,052,714,926.07			1,052,714,926.07-			
Nkanu West	590,298,135.89	899,799,675.72			899,799,675.72-			
Igbo Etiti	523,202,132.12	869,793,451.40			869,793,451.40-			
Igbo Eze North	415,217,823.75	778,938,747.48			778,938,747.48-			
Igbo Eze South	573,660,327.79	881,790,664.72			881,790,664.72-			
Nkanu East	554,203,077.63	839,568,649.58			839,568,649.58-			
Nsukka	346,993,136.21	742,925,664.27			742,925,664.27-			
Udenu	455,611,486.98	773,483,809.39			773,483,809.39-			
Uzo Uwani	455,805,754.89	645,299,324.09			645,299,324.09-			
Awgu	659,161,936.71	1,117,831,916.50			1,117,831,916.50-			
Aninri	476,828,319.56	768,032,533.81			768,032,533.81-			
Ezeagu	580,355,310.15	878,083,034.73			878,083,034.73-			
Oji River	514,070,252.85	804,336,553.28			804,336,553.28-			
Udi	484,192,876.71	926,641,858.74			926,641,858.74-			
Total	22,425,021,945.42	35,517,675,603.69			35,517,675,603.69-			
Note 36 : BTL Receipts								
Deposit	2,537,638,774.06	112,874,642.55			112,874,642.55+			
With Holding Taxes due to FIRS	604,738,703.29	607,666,003.03			607,666,003.03+			
VAT to FIRS	989,455,632.90	603,296,494.54			603,296,494.54+			
Union Deductions	906,420,408.09	1,315,295,777.59			1,315,295,777.59+			
Loan Deduction for Salary Other Deduction for Payroll		2,028,271.23			2,028,271.23+			
Monthly Net Total Salary Control Accounts	15,233,971,271.43	15,856,403,793.94			15,856,403,793.94+			
Refund of Deduction @ Source - Bailout		416,366,180.56			416,366,180.56+			
Deduction @ Source - Excess Crude Loan		1,169,643,742.68			1,169,643,742.68+			
Enugu East	509,854,829.48	861,423,469.14			861,423,469.14+			
Enugu North	429,852,776.32	797,643,359.39			797,643,359.39+			
Enugu South	421,434,236.35	716,296,060.75			716,296,060.75+			
Isi Uzo	629,282,352.67	1,052,714,926.07			1,052,714,926.07+			
Nkanu West	590,298,135.89	899,799,675.72			899,799,675.72+			
Igbo Etiti	523,202,132.12	869,793,451.40			869,793,451.40+			
Igbo Eze North	415,217,823.75	778,938,747.48			778,938,747.48+			
Igbo Eze South	573,660,327.79	881,790,664.72			881,790,664.72+			
Nkanu East	554,203,077.63	839,568,649.58			839,568,649.58+			
Nsukka	346,993,136.21	742,925,664.27			742,925,664.27+			
Udenu	455,611,486.98	773,483,809.39			773,483,809.39+			
Uzo Uwani	455,805,754.89	645,299,324.09			645,299,324.09+			
Awgu	659,161,936.71	1,117,831,916.50			1,117,831,916.50+			
Aninri	476,828,319.56	768,032,533.81			768,032,533.81+			
Ezeagu	580,355,310.15	878,083,034.73			878,083,034.73+			
Oji River	514,070,252.85	804,336,553.28			804,336,553.28+			
Udi	484,192,876.71	926,641,858.74			926,641,858.74+			
Total	28,892,249,555.83	34,438,178,605.18			34,438,178,605.18+			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 37 - General Public Services								
70111 - Executive and Legislative Organs	729,796,083.67	2,427,416,053.50	2,019,590,230.00	3,219,403,230.00	791,987,176.50+	4,313,919,000.00	2,305,350,000.00	2,102,330,000.00
70112 - Financial and Fiscal Affairs	15,562,750.00	17,353,120.00	989,579,558.00	989,579,558.00	972,226,438.00+	636,075,000.00	305,473,500.00	310,909,000.00
70131 - General Personnel Services			151,200,000.00	128,665,800.00	128,665,800.00+	164,840,000.00	99,500,000.00	40,000,000.00
70132 - Overall Planning and Statistical Services						33,600,000.00	5,400,000.00	7,000,000.00
70133 - Other General Services	5,517,844,542.18	7,823,530,534.72	2,030,847,829.00	9,249,732,329.00	1,426,201,794.28+	893,609,000.00	902,133,000.00	739,979,000.00
70140 - Basic Research	3,057,675.00	255,000.00	40,900,000.00	41,155,000.00	40,900,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
70150 - Research and Development General Public Services	9,407,625.00	18,427,500.00	103,000,000.00	103,000,000.00	84,572,500.00+	81,550,000.00	162,800,000.00	153,000,000.00
70160 - General Public Services Not Elsewhere Classified						175,925,000.00	152,500,000.00	140,000,000.00
Total	6,275,668,675.85	10,286,982,208.22	5,335,117,617.00	13,731,535,917.00	3,444,553,708.78+	6,307,518,000.00	3,938,156,500.00	3,498,218,000.00
Note 39 - Public Order and Safety								
70330 - Law Courts	29,096,998.95	56,018,496.00	863,570,000.00	863,570,000.00	807,551,504.00+	846,000,000.00	371,700,000.00	290,000,000.00
70350 - Research and Development Public Order and Safety		19,745,000.00	91,137,200.00	46,137,200.00	26,392,200.00+	4,700,000.00	2,140,000.00	2,190,000.00
Total	29,096,998.95	75,763,496.00	954,707,200.00	909,707,200.00	833,943,704.00+	850,700,000.00	373,840,000.00	292,190,000.00
Note 40 - Economic Affairs								
70411 - General Economic and Commercial Affairs	154,093,416.65	13,700,000.00	2,799,750,000.00	812,050,000.00	798,350,000.00+	1,810,776,854.00	2,029,028,500.00	2,136,692,000.00
70412 - General Labour Affairs						1,200,000.00		
70421 - Agriculture	552,430,080.00	1,367,661,416.99	507,500,000.00	1,875,161,500.00	507,500,083.01+	474,000,000.00	418,040,000.00	415,900,000.00
70422 - Forestry			26,000,000.00	26,000,000.00	26,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
70435 - Electricity	116,857,860.00	1,132,917,661.59	1,887,136,000.00	1,337,136,000.00	204,218,338.41+	690,000,000.00	670,300,000.00	640,350,000.00
70436 - Non - Electric Energy						5,000,000.00	5,000,000.00	3,000,000.00
70443 - Construction	228,310,242.50	67,293,700.19	2,438,486,400.00	412,800,800.00	345,507,099.81+	7,644,085,730.00	11,560,000,000.00	10,065,000,000.00
70451 - Road Transport	7,880,849,090.94	7,907,835,538.25	20,228,652,460.00	10,398,052,887.00	2,490,217,348.75+	9,389,500,000.00	7,898,700,000.00	11,345,400,000.00
70460 - Communication			100,450,000.00	30,450,000.00	30,450,000.00+			
70473 - Tourism			1,500,000.00	1,500,000.00	1,500,000.00+			
70474 - Multipurpose Development Projects		55,000.00	103,500,000.00	3,555,000.00	3,500,000.00+		2,000,000.00	2,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs	125,539,075.50	15,215,256.00	70,000,000.00	70,000,000.00	54,784,744.00+	75,000,000.00	36,000,000.00	37,000,000.00
70484 - R & D Mining Manufacturing and Construction		252,000.00		252,000.00				
70485 - R & D Transport			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
70487 - R & D Other Industries						15,000,000.00	20,000,000.00	10,000,000.00
Total	9,058,079,765.59	10,504,930,573.02	28,182,974,860.00	14,986,958,187.00	4,482,027,613.98+	20,131,562,584.00	22,666,068,500.00	24,657,342,000.00
Note 41- Environmental Protection								
70510 - Waste Management						8,000,000.00	5,000,000.00	1,500,000.00
70520 - Waste Water Management			556,000,000.00	556,000,000.00	556,000,000.00+	505,000,000.00	631,000,000.00	630,000,000.00
70540 - Protection of Biodiversity and Landscape	458,315,204.52	1,541,779,068.49	470,000,000.00	1,936,406,402.00	394,627,333.51+	1,107,800,000.00	1,745,000,000.00	1,845,000,000.00
70550 - R & D Environmental Protection			495,694,000.00	340,994,000.00	340,994,000.00+	1,279,782,416.00	2,253,000,000.00	1,754,000,000.00
70560 - Environmental Protection			55,000,000.00	52,200,000.00	52,200,000.00+	62,420,000.00	34,000,000.00	10,120,000.00
Total	458,315,204.52	1,541,779,068.49	1,576,694,000.00	2,885,600,402.00	1,343,821,333.51+	2,963,002,416.00	4,668,000,000.00	4,240,620,000.00

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
Note 42 - Housing and Community Amenities	₦	₦	₦	₦		₦	₦	₦
70610 - Housing Development	1,064,857,430.49	2,124,032,885.25	3,862,068,800.00	3,209,545,091.00	1,085,512,205.75+	918,300,000.00	637,000,000.00	672,500,000.00
70620 - Community Development	3,988,000.00	18,034,200.00	138,500,000.00	156,534,200.00	138,500,000.00+	791,650,000.00	50,600,000.00	67,000,000.00
70630 - Water Supply		76,355,362.50	1,119,347,015.00	1,149,347,015.00	1,072,991,652.50+	437,500,000.00	978,350,000.00	570,500,000.00
70650 - R & D Housing and Community Amenities			30,000,000.00	30,000,000.00	30,000,000.00+	245,000,000.00	54,000,000.00	45,000,000.00
Total	1,068,845,430.49	2,218,422,447.75	5,149,915,815.00	4,545,426,306.00	2,327,003,858.25+	2,392,450,000.00	1,719,950,000.00	1,355,000,000.00
Note 43 - Health								
70712 - Other Medical Products			10,000,000.00	20,000,000.00	20,000,000.00+	65,000,000.00	31,000,000.00	52,100,000.00
70721 - General Medical Services	382,866,772.07	1,136,092,084.78	2,422,500,000.00	2,441,690,750.00	1,305,598,665.22+	3,165,200,000.00	1,051,700,000.00	843,000,000.00
70731 - General Hospital Services	124,352,489.00	22,842,265.00	5,000,000.00	27,842,400.00	5,000,135.00+	127,400,000.00	305,700,000.00	162,000,000.00
70732 - Specialized Hospital Services			20,000,000.00			10,000,000.00	20,000,000.00	
70740 - Public Health Services			98,000,000.00	41,794,850.00	41,794,850.00+	386,200,000.00	308,700,000.00	275,300,000.00
70750 - R & D Health			5,000,000.00	4,372,000.00	4,372,000.00+	8,000,000.00	10,000,000.00	5,000,000.00
Total	507,219,261.07	1,158,934,349.78	2,560,500,000.00	2,535,700,000.00	1,376,765,650.22+	3,761,800,000.00	1,727,100,000.00	1,337,400,000.00
Note 44 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	102,000,000.00		164,587,789.00	164,587,789.00	164,587,789.00+	53,120,000.00	59,000,000.00	39,000,000.00
70820 - Cultural Services			126,750,000.00	126,750,000.00	126,750,000.00+	110,550,000.00	111,500,000.00	141,000,000.00
70830 - Broadcasting and Publishing Services			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00		
70850 - R & D Recreation Culture and Religion			19,800,000.00	19,800,000.00	19,800,000.00+	3,450,000.00	2,300,000.00	2,000,000.00
Total	102,000,000.00		313,137,789.00	313,137,789.00	313,137,789.00+	170,120,000.00	172,800,000.00	182,000,000.00
Note 45 - Education								
70911 - Pre-Primary Education			55,800,000.00	55,800,000.00	55,800,000.00+	11,100,000.00	85,000.00	
70912 - Primary Education	9,500,000.00		93,900,000.00	88,187,100.00	88,187,100.00+	82,600,000.00	71,150,438.00	5,100,000.00
70921 - Lower Secondary Education			260,000,000.00	100,000,000.00	100,000,000.00+	131,000,000.00	202,587,434.00	150,000,000.00
70922 - Upper Secondary Education			920,000,000.00	25,406,400.00	25,406,400.00+	93,433,000.00	355,000,000.00	237,100,000.00
70930 - Post Secondary Education			20,530,000.00	20,530,000.00	20,530,000.00+	26,050,000.00	21,650,000.00	18,000,000.00
70941 - First Stage of Tertiary Education	405,233,194.34	353,937,797.42	2,696,808,827.00	1,422,759,727.00	1,068,821,929.58+	1,981,950,000.00	1,776,105,191.00	1,382,783,285.00
70942 - Second Stage of Tertiary Education	9,919,400.00	160,000.00	8,500,000.00	8,500,000.00	8,340,000.00+	8,000,000.00		
70950 - Education Not Defined by Level			1,106,465,892.00	1,104,425,892.00	1,104,425,892.00+	1,227,890,000.00	1,352,010,000.00	1,456,470,000.00
70960 - Subsidiary Services to Education	8,059,674,692.04	7,203,197,509.64	1,097,480,000.00	7,598,857,080.00	395,659,570.36+	2,601,300,000.00	1,467,070,000.00	1,215,290,000.00
70970 - R & D Education			7,000,000.00	7,000,000.00	7,000,000.00+			
Total	8,484,327,286.38	7,557,295,307.06	6,266,484,719.00	10,431,466,199.00	2,874,170,891.94+	6,163,323,000.00	5,245,658,063.00	4,464,743,285.00
Note 46 - Social Protection								
71020 - Old Age			50,000,000.00	50,000,000.00	50,000,000.00+	40,000,000.00	30,000,000.00	10,000,000.00
71040 - Family and Children			100,000,000.00	100,000,000.00	100,000,000.00+	65,000,000.00	60,000,000.00	64,000,000.00
71080 - R & D Social Protection			32,000,000.00	32,000,000.00	32,000,000.00+	1,000,000.00		
Total			182,000,000.00	182,000,000.00	182,000,000.00+	106,000,000.00	90,000,000.00	74,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
STATUTORY ALLOCATION FROM FAAC								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/11010000								
20007001/11010001 Statutory Allocation from Federal Accounts	20,511,976,381.84	28,101,946,488.56	27,799,000,000.00	27,799,000,000.00	302,946,488.56+	34,304,500,000.00	34,343,000,000.00	34,761,000,000.00
20007001/11010002 Share of VAT	8,745,229,037.02	10,441,354,016.59	11,067,000,000.00	11,067,000,000.00	625,645,983.41-	11,234,000,000.00	11,745,000,000.00	12,332,000,000.00
20007001/11010003 Excess Crude	2,203,708,160.30	532,812,977.03	1,769,000,000.00	1,769,000,000.00	1,236,187,022.97-	2,285,000,000.00	2,389,000,000.00	2,509,000,000.00
20007001/11010005 Budget Augmentation	700,000,000.00	65,000,000.00			65,000,000.00+			
20007001/11010006 NNPC Refunds		184,751,097.00			184,751,097.00+			
20007001/11010008 Stabilization Fund Receipts		106,293,733.91			106,293,733.91+			
20007001/11010009 Refund from Paris Club	9,972,928,301.97	10,730,266,735.93	12,900,266,000.00	12,900,266,000.00	2,169,999,264.07-	8,000,000,000.00	3,387,000,000.00	
20007001/11010013 Exchange Rate Difference	2,628,422,196.56	2,289,584,815.68	1,570,000,000.00	1,570,000,000.00	719,584,815.68+	3,240,000,000.00	31,791,320.00	3,557,000,000.00
20007001/11010015 Non Oil Revenue	62,644,577.40							
20007001/11010017 Excess PPT		1,152,904,994.44			1,152,904,994.44+			
Total	44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	1,500,351,140.86-	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00
TAXES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12010000								
20008001/12010001 Capital Gains Tax	7,622,659.11	27,641,300.00	18,000,000.00	18,000,000.00	9,641,300.00+	26,492,770.00	149,228,750.00	38,149,590.00
20008001/12010002 Direct Assessment Tax (Current)	52,157,891.70	160,600,366.17	90,000,000.00	90,000,000.00	70,600,366.17+	124,357,290.00	116,427,880.00	179,074,500.00
20008001/12010003 Direct Assessment Tax (Arrears/Late)	40,693,449.65	6,036,699.13			6,036,699.13+	97,023,230.00	2,520,136,490.00	139,713,450.00
20008001/12010004 Pay As You Earn (PAYE) - Federal	815,553,228.08	1,456,979,336.97			1,456,979,336.97+	2,100,113,700.00	772,125,430.00	3,024,163,790.00
20008001/12010005 Pay As You Earn (PAYE) - State (Adjustment Voucher)	172,359,257.75	242,234,501.42	570,000,000.00	570,000,000.00	327,765,498.58-	643,437,860.00	166,492,550.00	926,550,520.00
20008001/12010006 Pay As You Earn (PAYE) - Local Government	53,879,437.58	161,180,765.04			161,180,765.04+	138,743,790.00	5,953,498,550.00	199,791,060.00
20008001/12010007 Pay As You Earn (PAYE) - Companies	2,464,265,172.50	3,157,161,315.32	8,300,000,000.00	8,300,000,000.00	5,142,838,684.68-	4,961,248,790.00	543,651,400.00	6,144,198,260.00
20008001/12010010 5% Withholding Tax on Payment to Contractors	111,341,895.40	251,865,186.27	1,100,000,000.00	1,100,000,000.00	848,134,813.73-	453,042,830.00	490,614,160.00	652,381,680.00
20008001/12010011 10% Withholding Tax on Dividends	100,479,664.49	175,984,645.84			175,984,645.84+	408,845,130.00	2,748,809,830.00	588,736,990.00
20008001/12010012 10% Withholding Tax on Bank Interest	562,966,810.94	1,161,563,626.62			1,161,563,626.62+	2,290,674,860.00	2,610,470.00	3,298,571,800.00
20008001/12010013 10% Withholding Tax on Rent	534,632.50	6,710,096.80			6,710,096.80+	2,175,390.00	12,899,560.00	3,132,560.00
20008001/12010014 10% Withholding Tax on Royalty	2,641,878.70	32,052,518.87			32,052,518.87+	10,749,630.00	378,410.00	15,479,470.00
20008001/12010015 10% Withholding Tax on Director's Fees	77,500.00	366,872.62			366,872.62+	315,340.00	105,200.00	454,090.00
20008001/12010016 Tax Collection Agent Debit/Rural Tax	278,250.00	3,478,144.70	240,000.00	240,000.00	3,238,144.70+	87,660.00	122,470.00	126,230.00
20008001/12010017 Education Development Levy	52,880.00	269,695.77	4,000,000.00	4,000,000.00	3,730,304.23-	102,060.00	2,661,313,540.00	146,970.00
20008001/12010020 Pay as You Earn (PAYE) - (Arrears)	687,648,960.74	1,155,610,547.45			1,155,610,547.45+	2,384,427,950.00	82,230.00	2,993,576,250.00
20008001/12010025 Mortuary Levy	345,667.50	60,160.00	410,000.00	410,000.00	349,840.00-	68,530.00	92,880.00	98,680.00
20008001/12010026 Penalties Tax		1,103,205.44	15,000,000.00	15,000,000.00	13,896,794.56-	77,400.00	8,070,530.00	111,460.00
20008001/12010027 Infrastructural Development Levy	3,484,883.03	4,009,335.14			4,009,335.14+	6,725,440.00	3,200,000.00	9,684,630.00
Total	5,076,384,119.67	8,004,908,319.57	10,097,650,000.00	10,097,650,000.00	2,092,741,680.43-	13,648,709,650.00	16,149,860,330.00	18,214,141,980.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
TAXES								
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12010000								
20012001/12010008 Pools Betting Tax (Current)	2,020,000.00	5,943,628.31	6,000,000.00	6,000,000.00	56,371.69-	6,600,000.00	9,740,000.00	7,000,000.00
20012001/12010009 Pools Betting Tax (Arrears)	100,000.00	100,000.00			100,000.00+			
20012001/12010029 Sports Betting Proprietors Lucky Tax	150,000.00	360,000.00	8,320,000.00	8,320,000.00	7,960,000.00-	9,500,000.00	4,800,000.00	9,880,000.00
20012001/12010030 Loto Proprietors Weekly Tax	2,211,000.00	1,610,000.00	4,160,000.00	4,160,000.00	2,550,000.00-	4,400,000.00	219,876,370.00	5,000,000.00
Total	4,481,000.00	8,013,628.31	18,480,000.00	18,480,000.00	10,466,371.69-	20,500,000.00	234,416,370.00	21,880,000.00
TAXES								
ENUGU STATE HOUSING DEVELOPMENT CORPORATION								
Organization/Economic Code								
53010001/12010000								
53010001/12010027 Infrastructural Development Tax	296,215,454.10	432,200.00			432,200.00+	720,000,000.00	760,000,000.00	800,000,000.00
Total	296,215,454.10	432,200.00			432,200.00+	720,000,000.00	760,000,000.00	800,000,000.00
TAXES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12010000								
35001001/12010017 Environmental Development Levy	14,283,000.00	10,663,342.00	20,000,000.00	20,000,000.00	9,336,658.00-	18,000,000.00	6,000,000.00	23,000,000.00
Total	14,283,000.00	10,663,342.00	20,000,000.00	20,000,000.00	9,336,658.00-	18,000,000.00	6,000,000.00	23,000,000.00
TAXES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
47001002/12010000								
47001002/12010028 Withholding Tax from Consultant Training of Staffs	3,435,000.00					3,000,000.00	20,000,000.00	3,700,000.00
Total	3,435,000.00					3,000,000.00	20,000,000.00	3,700,000.00
TAXES								
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12010000								
48001001/12010010 5% Withholding Tax from Contractors	167,686.60	2,843,168.65	6,000,000.00	6,000,000.00	3,156,831.35-	70,000.00	6,800,000.00	70,000.00
Total	167,686.60	2,843,168.65	6,000,000.00	6,000,000.00	3,156,831.35-	70,000.00	6,800,000.00	70,000.00
TOTAL TAXES	5,394,966,260.37	8,026,860,658.53	10,142,130,000.00	10,142,130,000.00	2,115,269,341.47-	14,410,279,650.00	17,177,076,700.00	19,062,791,980.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
LICENSES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12020000								
15001001/12020001 Veterinary License		10,000.00	150,000.00	150,000.00	140,000.00-			
15001001/12020026 Tractor Hiring License		2,237,000.00			2,237,000.00+			
15001001/12020085 Butchers Licenses	107,900.00	10,500.00			10,500.00+			
15001001/12020086 Renewal of Butchers Licenses	15,000.00	13,200.00			13,200.00+	130,000.00	700,000.00	150,000.00
Total	122,900.00	2,270,700.00	150,000.00	150,000.00	2,120,700.00+	130,000.00	700,000.00	150,000.00
LICENSES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12020000								
15109001/12020038 Forestry Licenses	5,388,125.00	3,745,000.00	800,000.00	800,000.00	2,945,000.00+	900,000.00	25,000.00	950,000.00
15109001/12020054 Forestry Game Licenses			20,000.00	20,000.00	20,000.00-	24,000.00	1,550,000.00	25,000.00
Total	5,388,125.00	3,745,000.00	820,000.00	820,000.00	2,925,000.00+	924,000.00	1,575,000.00	975,000.00
LICENSES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12020000								
20008001/12020032 Motor Vehicle Licenses	79,023,125.00	9,381,651.00	240,000,000.00	240,000,000.00	230,618,349.00-	183,230,310.00	264,149,120.00	263,851,640.00
20008001/12020033 Drivers' Licenses	56,427,800.00	111,104,476.00	10,000,000.00	10,000,000.00	101,104,476.00+	220,124,260.00	450,000.00	316,978,940.00
20008001/12020058 Motorcycle Licenses		4,084,750.00			4,084,750.00+			
20008001/12020056 Road Traffic Exams	742,375.00	1,178,175.00			1,178,175.00+			
Total	136,193,300.00	125,749,052.00	250,000,000.00	250,000,000.00	124,250,948.00-	403,354,570.00	264,599,120.00	580,830,580.00
LICENSES								
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12002000								
20012001/12020043 Gaming Licenses (Current)	104,265.40	1,280,000.00			1,280,000.00+			
20012001/12020045 Pools Agents Licenses (Current)	1,157,000.00	1,545,000.00	1,400,000.00	1,400,000.00	145,000.00+	1,420,000.00	1,500,000.00	1,604,000.00
20012001/12020046 Pools Agents Licenses (Arrears)	45,000.00	25,000.00			25,000.00+			
20012001/12020050 Pools Proprietor Licenses	1,592,000.00	2,860,000.00	1,200,000.00	1,200,000.00	1,660,000.00+	1,400,000.00	250,000.00	1,600,000.00
20012001/12020051 Pool Betting and Casino Licenses			1,500,000.00	1,500,000.00	1,500,000.00-			
20012001/12020052 Gaming Machine Licenses	5,000.00	150,000.00	100,000.00	100,000.00	50,000.00+	200,000.00	1,300,000.00	300,000.00
20001001/12020053 Snookers Licenses			1,200,000.00	1,200,000.00	1,200,000.00-	1,200,000.00	5,400,000.00	1,400,000.00
20012001/12020091 Loto Proprietors License	1,100,000.00	5,450,000.00	5,000,000.00	5,000,000.00	450,000.00+	5,200,000.00	5,250,000.00	6,000,000.00
20012001/12020092 Loto Agent License	2,840,000.00	150,000.00	5,000,000.00	5,000,000.00	4,850,000.00-	5,100,000.00	3,300,000.00	5,400,000.00
20012001/12020093 Sport Betting Proprietors s License	200,000.00	4,360,000.00	3,000,000.00	3,000,000.00	1,360,000.00+	3,200,000.00	880,000.00	3,500,000.00
20012001/12020094 Sport Betting Agent License	1,580,000.00	2,760,000.00	750,000.00	750,000.00	2,010,000.00+	850,000.00	2,500,000.00	900,000.00
Total	8,623,265.40	18,580,000.00	19,150,000.00	19,150,000.00	570,000.00-	18,570,000.00	20,380,000.00	20,704,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
LICENSES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12020000								
29001001/12020056 Mass Transit Operators Licenses		87,000.00			87,000.00+			
29001001/12020057 Renewal of Mass Transit Operators Licenses	15,000.00	335,000.00			335,000.00+			
Total	15,000.00	422,000.00			422,000.00+			
LICENSES								
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
52001001/12020000								
52001001/12020028 License for Commercial/Private Water Borehole	30,000.00	300,000.00	150,000.00	150,000.00	150,000.00+	400,000.00	1,300,000.00	500,000.00
52001001/12020081 License for Water Producing Companies	305,000.00	405,000.00	400,000.00	400,000.00	5,000.00+	1,000,000.00	100,000.00	1,500,000.00
52001001/12020090 Renewal of License for Commercial/Private Water Borehole			50,000.00	50,000.00	50,000.00-	50,000.00	140,000.00	120,000.00
Total	335,000.00	705,000.00	600,000.00	600,000.00	105,000.00+	1,450,000.00	1,540,000.00	2,120,000.00
LICENSES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12020000								
52102001/12020028 License For Commercial Water Vendor	126,140.00	50,175.00			50,175.00+	600,000.00	1,669,000.00	800,000.00
52102001/12020090 Renewal for Commercial Water Vendor	542,200.00	1,076,330.00			1,076,330.00+	1,518,000.00	950,000.00	1,786,000.00
Total	668,340.00	1,126,505.00			1,126,505.00+	2,118,000.00	2,619,000.00	2,586,000.00
LICENSES								
MINISTRY OF CAPITAL TERRITORY								
Organization/Economic Code								
65001001/65000000								
65001001/65000000 Permit Licenses and Concession	10,000.00		650,000.00	650,000.00	650,000.00-	2,000,000.00	350,000.00	3,000,000.00
Total	10,000.00		650,000.00	650,000.00	650,000.00-	2,000,000.00	350,000.00	3,000,000.00
LICENSES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12020000								
21001001/12020036 Health Facilities Licenses		1,000.00			1,000.00+			
Total		1,000.00			1,000.00+			
TOTAL LICENSES	151,355,930.40	152,599,257.00	271,370,000.00	271,370,000.00	118,770,743.00-	428,546,570.00	291,763,120.00	610,365,580.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12040000								
11001001/12040027 Tender Fees	11,816,545.00	157,285.00			157,285.00+			
11001001/12040442 Clinic Fees	502,660.00	454,751.00	500,000.00	500,000.00	45,249.00-	500,000.00	8,000,000.00	700,000.00
Total	12,319,205.00	612,036.00	500,000.00	500,000.00	112,036.00+	500,000.00	8,000,000.00	700,000.00
FEES								
OFFICE OF THE SECRETARY TO THE STATE GOVT.								
Organization/Economic Code								
10010001/12040000								
10001001/12040036 Billboard/Advertisement Fees	3,375.00							
10013001/12040281 Identification of Enugu State Indigene Fees	1,804,375.00	2,349,875.00	3,150,000.00	3,150,000.00	800,125.00-	3,065,000.00	130,000.00	3,080,000.00
10013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)	17,000.00							
Total	1,824,750.00	2,349,875.00	3,150,000.00	3,150,000.00	800,125.00-	3,065,000.00	130,000.00	3,080,000.00
FEES								
ENUGU BROADCASTING SERVICE								
Organization/Economic Code								
12003001/12040000								
12003001/12040036 Advertisement		75,138,487.64	180,000,000.00	180,000,000.00	104,861,512.36-	200,000,000.00	220,000,000.00	242,000,000.00
12003001/12040373 Trade Fair/ Great Festival	409,250.00					900,000.00	1,000,000.00	1,500,000.00
Total	409,250.00	75,138,487.64	180,000,000.00	180,000,000.00	104,861,512.36-	200,900,000.00	221,000,000.00	243,500,000.00
FEES								
ENUGU STATE PRINTING & PUBLISHING COMPANY								
Organization/Economic Code								
23055001/12040000								
23055001/12040267 Registration Fees from Newspaper Readers	146,050.00							
Total	146,050.00							
FEES								
OFFICE OF THE HEAD OF SERVICE								
25001000/12040000								
25001001/12040337 Staff Development Fees		100,000.00			100,000.00+	50,000.00	210,000.00	60,000.00
Total		100,000.00			100,000.00+	50,000.00	210,000.00	60,000.00
FEES								
OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/12040000								
40001001/12040233 Audit fees from Parastatals & Government Companies	898,750.00		2,000,000.00	2,000,000.00	2,000,000.00-	1,500,000.00	700,000.00	2,000,000.00
40001001/12040234 Arrears of Audit Fees	21,379.42	119,810.00	1,000,000.00	1,000,000.00	880,190.00-	500,000.00	35,000.00	900,000.00
40001001/12040235 Registration of External Auditor	170,000.00	20,000.00	100,000.00	100,000.00	80,000.00-	200,000.00	360,000.00	220,000.00
40001001/12040340 Renewal of External Auditors' Registration	140,000.00	35,100.00	200,000.00	200,000.00	164,900.00-	300,000.00	1,800,000.00	380,000.00
Total	1,230,129.42	174,910.00	3,300,000.00	3,300,000.00	3,125,090.00-	2,500,000.00	2,895,000.00	3,500,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
FEES	₦	₦	₦	₦		₦	₦	₦
OFFICE OF THE AUDITOR GENERAL (LG)								
Organization/Economic Code								
40001002/12040000								
40001002/12040234 Arrears of Audit Fees	370,000.00							
40001002/12040235 Registration of External Auditor	38,000.00	60,000.00	30,000.00	30,000.00	30,000.00+	30,000.00	3,500,000.00	40,000.00
40001002/12040340 Renewal of External Auditors' Registration	66,500.00	200,600.00	10,000.00	10,000.00	190,600.00+	10,000.00	425,000.00	30,000.00
40001002/12040347 Audit Fees from Local Governments	105,750.00		1,573,000.00	1,573,000.00	1,573,000.00-	3,000,000.00	20,000.00	4,000,000.00
Total	580,250.00	260,600.00	1,613,000.00	1,613,000.00	1,352,400.00-	3,040,000.00	3,945,000.00	4,070,000.00
FEES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47017001/12060000								
47001001/12060471 Service Charge on ASCON Examination	141,400.00	156,200.00	395,000.00	395,000.00	238,800.00-	40,000.00	600,000.00	450,000.00
Total	141,400.00	156,200.00	395,000.00	395,000.00	238,800.00-	40,000.00	600,000.00	450,000.00
FEES								
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12040235 10% Of External Auditors Fees	5,000.00		600,000.00	600,000.00	600,000.00-	600,000.00	6,500,000.00	600,000.00
Total	5,000.00		600,000.00	600,000.00	600,000.00-	600,000.00	6,500,000.00	600,000.00
FEES								
MINISTRY OF INTER MINISTERIAL AFFAIRS								
Organization/Economic Code								
63001001/12040000								
63001001/12040441 Concession Fees for Truck Park at 9th Mile Corner	200,000.00	200,000.00			200,000.00+			
63001001/12040705 Concession Fees for Truck Park at Emene	730,000.00	1,800,000.00	1,200,000.00	1,200,000.00	600,000.00+	2,000,000.00	12,000,000.00	4,000,000.00
Total	930,000.00	2,000,000.00	1,200,000.00	1,200,000.00	800,000.00+	2,000,000.00	12,000,000.00	4,000,000.00
FEES								
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION								
Organization/Economic Code								
66001001/12040000								
66001001/12040189 Registration of Social Clubs		50,000.00			50,000.00+			
66001001/12040190 Renewal of Registration of Social Clubs	75,000.00	24,000.00			24,000.00+			
66001001/12040331 Renewal of Town Unions Clubs	24,000.00	29,000.00	28,000.00	28,000.00	1,000.00+			
66001001/12040362 Cooperative Annual Supervision Fees	31,500.00	53,250.00	51,000.00	51,000.00	2,250.00+	60,000.00	4,000,000.00	90,000.00
66001001/12040364 Registration of Cooperative Societies	2,153,390.00	2,086,500.00	2,657,000.00	2,657,000.00	570,500.00-	3,300,000.00	4,000,000.00	5,000,000.00
66001001/12040365 Renewal of Registration of Cooperative Societies			26,000.00	26,000.00	26,000.00-			
66001001/12040369 Registration of Town Unions Clubs	16,000.00	12,000.00	40,000.00	40,000.00	28,000.00-			
66001001/12040469 Registration of Neighborhood Association/Watch Group	623,000.00	2,930,000.00	348,000.00	348,000.00	2,582,000.00+	2,000,000.00	500,000.00	5,000,000.00
66001001/12040470 Renewal of Neighborhood Association /Watch Group	203,500.00	485,000.00	191,000.00	191,000.00	294,000.00+	400,000.00	15,000.00	600,000.00
Total	3,126,390.00	5,669,750.00	3,341,000.00	3,341,000.00	2,328,750.00+	5,760,000.00	8,515,000.00	10,690,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
Organization/Economic Code								
15001001/12040000								
15001001/12040025 Fumigation Spraying Pest Control Service	1,000.00							
15001001/12040041 Laboratory Fees			5,000.00	5,000.00	5,000.00-	5,000.00	60,000,000.00	9,000.00
15001001/12040046 Veterinary Clinic Health Charges	7,500.00	12,000.00	160,000.00	160,000.00	148,000.00-	120,000.00	7,000.00	150,000.00
15001001/12040093 Trade Animal Control	40,478,900.00	20,965,500.00	70,000,000.00	70,000,000.00	49,034,500.00-	50,000,000.00	9,000.00	70,000,000.00
15001001/12040107 Veterinary Health Certificate			7,000.00	7,000.00	7,000.00-	7,000.00	6,000,000.00	10,000.00
15001001/12040113 Meat Inspection Fees	2,505,270.00	3,024,000.00	6,000,000.00	6,000,000.00	2,976,000.00-	4,000,000.00	110,000.00	7,000,000.00
15001001/12040442 Clinic Charge Fees	97,900.00	95,700.00			95,700.00+			
Total	43,090,570.00	24,097,200.00	76,172,000.00	76,172,000.00	52,074,800.00-	54,132,000.00	66,126,000.00	77,169,000.00
FEES								
ENUGU STATE POLYTECHNIC IWOLLO								
Organization/Economic Code								
17018001/12040000								
17018001/12040228 Technical Services			200,000.00	200,000.00	200,000.00-	50,000.00	55,000.00	60,000.00
17018001/12040295 Fees from Regular/Undergraduate Students	6,376,370.00	14,550,870.00	66,000,000.00	66,000,000.00	51,449,130.00-	26,250,000.00	27,750,000.00	28,000,000.00
17018001/12040333 Consultancy Services	31,350.00		1,000,000.00	1,000,000.00	1,000,000.00-	500,000.00	700,000.00	1,000,000.00
17018001/12040420 Acceptance Fees	302,000.00	711,440.00	3,000,000.00	3,000,000.00	2,288,560.00-	2,250,000.00	2,250,000.00	2,700,000.00
17018001/12040426 Student Verification Fees			1,200,000.00	1,200,000.00	1,200,000.00-			
17018001/12040514 Fees for obtaining Statement of Result	94,000.00	80,812.00			80,812.00+	300,000.00	300,000.00	500,000.00
17018001/12040684 Screening Fees (JAMB)		37,502.00			37,502.00+	1,000,000.00	1,250,000.00	1,250,000.00
17018001/12040696 Loss of Receipts Fees						50,000.00	50,000.00	50,000.00
Total	6,803,720.00	15,380,624.00	71,400,000.00	71,400,000.00	56,019,376.00-	30,400,000.00	32,355,000.00	33,560,000.00
FEES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12040000								
15109001/12040027 Tender Fees			50,000.00	50,000.00	50,000.00-			
15109001/12040151 Renewal of Contractors Registration		100,000.00			100,000.00+			
15109001/12040240 Forestry Offences		1,101,000.00			1,101,000.00+			
15109001/12040241 Pip Pop Fees - Others			300,000.00	300,000.00	300,000.00-	300,000.00	6,000,000.00	300,000.00
Total		1,201,000.00	350,000.00	350,000.00	851,000.00+	300,000.00	6,000,000.00	300,000.00
FEES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12040000								
20001001/12040058 Stamp Duties Fees	10,568,223.09	4,283,275.00	9,000,000.00	9,000,000.00	4,716,725.00-	8,000,000.00	12,000,000.00	9,000,000.00
Total	10,568,223.09	4,283,275.00	9,000,000.00	9,000,000.00	4,716,725.00-	8,000,000.00	12,000,000.00	9,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
FEES								
ENUGU STATE BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12040000								
20008001/12040027 Tender Fees		4,000.00			4,000.00+			
20008001/12040055 Identification of Motor Vehicles Fees	18,843,095.00	21,226,040.00	37,000,000.00	37,000,000.00	15,773,960.00-	34,154,230.00	75,998,070.00	49,182,090.00
20008001/12040056 Road Traffic Exam Fees	1,096,725.00	624,430.00	41,000,000.00	41,000,000.00	40,375,570.00-	63,331,720.00	500,000.00	91,197,680.00
20008001/12040057 Motor Vehicle New Number Plates	14,256,050.00	78,871,979.00			78,871,979.00+			
Total	34,195,870.00	100,726,449.00	78,000,000.00	78,000,000.00	22,726,449.00+	97,485,950.00	76,498,070.00	140,379,770.00
FEES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12040000								
22001001/12040027 Tender Fees	458,000.00	283,500.00			283,500.00+	500,000.00	150,000.00	550,000.00
22001001/12040039 Agency Commission	41,356,910.26	202,000.00			202,000.00+	100,000.00	5,000,000.00	200,000.00
22001001/12040118 Cashew Produce Inspection Fees	1,437,600.00	3,144,000.00	2,000,000.00	2,000,000.00	1,144,000.00+	4,000,000.00	2,000,000.00	6,000,000.00
22001001/12040119 Palm Oil Inspection Fees	1,136,110.00	1,096,650.00	1,300,000.00	1,300,000.00	203,350.00-	1,200,000.00	2,000,000.00	2,500,000.00
22001001/12040120 Palm Kernel Produce Inspection Fees	737,200.00	641,290.00	1,150,000.00	1,150,000.00	508,710.00-	1,000,000.00	3,000,000.00	3,000,000.00
22001001/12040122 Fees on Haulage of Industrial Goods/Products						50,000.00	12,000,000.00	60,000.00
22001001/12040125 Registration of Business Premises (Current)	6,006,000.00	11,225,800.00	12,000,000.00	12,000,000.00	774,200.00-	10,000,000.00	115,000,000.00	13,000,000.00
22001001/12040126 Registration of Business Premises (Arrears)	189,000.00	3,079,500.00	2,500,000.00	2,500,000.00	579,500.00+	2,000,000.00	55,000.00	4,000,000.00
22001001/12040127 Renewal of Business Premises	59,946,290.00	78,955,480.00	98,000,000.00	98,000,000.00	19,044,520.00-	100,000,000.00	520,000.00	120,000,000.00
22001001/12040525 Production Inspection - Others	24,726,320.00	9,239,600.00	28,000,000.00	28,000,000.00	18,760,400.00-	10,000,000.00	7,000,000.00	14,000,000.00
Total	135,993,430.26	107,867,820.00	144,950,000.00	144,950,000.00	37,082,180.00-	128,850,000.00	146,725,000.00	163,310,000.00
FEES								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12040000								
28001001/12040074 Fees from Computer Training	10,000.00					600,000.00	55,000.00	750,000.00
Total	10,000.00					600,000.00	55,000.00	750,000.00
FEES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12040000								
29001001/12040027 Tender Fees		850,000.00	20,000.00	20,000.00	830,000.00+	10,000.00	5,500,000.00	20,000.00
29001001/12040037 Deed Fees	70,000.00	30,000.00			30,000.00+			
29001001/12040038 Survey Fees		163,000.00			163,000.00+			
29001001/12040039 Agency Fees	1,232,500.00	2,155,000.00			2,155,000.00+			
29001001/12040056 Road Traffic Inspection Test Fees	3,316,750.00	17,438,132.00	8,000,000.00	8,000,000.00	9,438,132.00+	5,000,000.00	300,000.00	6,000,000.00
29001001/12040058 Stamp Duties on Land Matters	1,700.00							
29001001/12040133 Registration of Driving School			1,500,000.00	1,500,000.00	1,500,000.00-			
29001001/12040135 Driving Test Fees	150,000.00	390,500.00	1,000,000.00	1,000,000.00	609,500.00-	250,000.00	6,000,000.00	350,000.00
29001001/12040138 Registration of Tricycle	29,400.00	1,018,000.00	5,000,000.00	5,000,000.00	3,982,000.00-	5,000,000.00	60,000,000.00	6,500,000.00
29001001/12040168 Non-Refundable App. Fees for Allocation of Land	1,920,000.00	2,120,000.00			2,120,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
29001001/12040181 Development Fee	100.00	300,000.00			300,000.00+			
29001001/12040199 Transfer of Tricycle Fleet Numbers		3,000.00	10,000.00	10,000.00	7,000.00-			
29001001/12040266 Plan Approval Fees	273,300.00							
29001001/12040393 Vehicle Inspection Test	231,500.00	311,004.00	30,000,000.00	30,000,000.00	29,688,996.00-	50,000,000.00	1,200,000.00	8,000,000.00
29001001/12040412 Courier Permits	290,000.00	700,000.00	300,000.00	300,000.00	400,000.00+	1,000,000.00	12,000,000.00	1,300,000.00
29001001/12040441 Concession Fees on Buses	3,660,360.00	6,601,000.00	2,400,000.00	2,400,000.00	4,201,000.00+	10,000,000.00	80,000.00	15,000,000.00
29001001/12040454 Registration of Private Taxis	68,000.00	82,012.00	150,000.00	150,000.00	67,988.00-	200,000.00	52,000.00	300,000.00
29001001/12040455 Vehicle Roof Top Advert Fees	3,600.00		1,000,000.00	1,000,000.00	1,000,000.00-	50,000.00	250,000.00	100,000.00
29001001/12040468 Fees on Computerization of Land	20,000.00	752,500.00			752,500.00+			
29001001/12040551 Registration of Motorcycle	63,000.00	150,000.00			150,000.00+			
29001001/12040668 Renewal of Motorcycle	60,000.00	50,000.00			50,000.00+			
29001001/12040669 Renewal of Private Taxis Registration	10,411,235.00	6,000.00	50,000.00	50,000.00	44,000.00-	50,000.00	5,500,000.00	54,000.00
29001001/12040670 Registration of Buses	1,022,371.88	4,720,030.00	1,500,000.00	1,500,000.00	3,220,030.00+	5,000,000.00	1,200,000.00	6,000,000.00
29001001/12040671 Renewal of Buses	16,500.00	43,000.00	500,000.00	500,000.00	457,000.00-	550,000.00	1,000,000.00	650,000.00
29001001/12040672 Registration of Mass Transit	138,000.00	805,575.00	200,000.00	200,000.00	605,575.00+	250,000.00	600,000.00	350,000.00
29001001/12040673 Renewal of Tricycle	4,000.00		1,000,000.00	1,000,000.00	1,000,000.00-	1,000,000.00	300,000.00	1,500,000.00
29001001/12040703 Renewal of Mass Transit	225,000.00	740,000.00	1,000,000.00	1,000,000.00	260,000.00-	800,000.00	300,000.00	1,500,000.00
Total	23,207,316.88	39,428,753.00	53,630,000.00	53,630,000.00	14,201,247.00-	79,160,000.00	94,282,000.00	47,624,000.00
FEES								
COAL CITY TRANSPORT SERVICES								
29053002/12040000								
29053002/12040036 Branding/Advertisement Placement Fees	2,800,000.00	1,005,000.00	1,200,000.00	1,200,000.00	195,000.00-	3,300,000.00	3,400,000.00	3,500,000.00
Total	2,800,000.00	1,005,000.00	1,200,000.00	1,200,000.00	195,000.00-	3,300,000.00	3,400,000.00	3,500,000.00
FEES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12040017 Registration of Contractors	3,935,000.00	3,511,250.00	12,000,000.00	12,000,000.00	8,488,750.00-	5,000,000.00	16,000,000.00	7,000,000.00
34001001/12040027 Tenders Fees	10,730,000.00	4,534,600.00	21,000,000.00	21,000,000.00	16,465,400.00-	15,000,000.00	160,000,000.00	17,000,000.00
34001001/12040098 Right of Way Permit Fees/Cutting of Road	137,748,000.00	36,750,000.00	210,000,000.00	210,000,000.00	173,250,000.00-	150,000,000.00	23,000,000.00	180,000,000.00
34001001/12040151 Renewal of Contractors Registration	397,500.00	487,500.00	10,400,000.00	10,400,000.00	9,912,500.00-	20,000,000.00	550,000.00	25,000,000.00
Total	152,810,500.00	45,283,350.00	253,400,000.00	253,400,000.00	208,116,650.00-	190,000,000.00	199,550,000.00	229,000,000.00
FEES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12040000								
36001001/12040245 Registration of Hotels	52,000.00	50,000.00			50,000.00+			
36001001/12040334 Registration of Cultural Groups	5,000.00	5,000.00			5,000.00+			
36001001/12040401 Registration of Artist Group	410,000.00		55,000.00	55,000.00	55,000.00-	500,000.00	10,368,000.00	580,000.00
36001001/12040402 Renewal of Registration of Artist Group			55,000.00	55,000.00	55,000.00-			
Total	467,000.00	55,000.00	110,000.00	110,000.00	55,000.00-	500,000.00	10,368,000.00	580,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
ENUGU STATE TOURISM BOARD								
Organization/Economic Code								
36052001/12040245 Registration of Hotels	162,000.00	110,030.00	3,000,000.00	3,000,000.00	2,889,970.00-	1,900,000.00	2,875,000.00	2,403,000.00
36052001/12040399 Renewal of Registration of Hotels	1,130,000.00	1,860,100.00	5,000,000.00	5,000,000.00	3,139,900.00-	2,500,000.00	345,000.00	2,787,500.00
36052001/12040674 Registration of Tourism Operators at Airport Stand	30,000.00					300,000.00	2,000,000.00	379,000.00
Total	1,322,000.00	1,970,130.00	8,000,000.00	8,000,000.00	6,029,870.00-	4,700,000.00	5,220,000.00	5,569,500.00
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
52001001/12040000								
52001001/12040017 Registration of Contractors	65,000.00	334,000.00	100,000.00	100,000.00	234,000.00+	300,000.00	55,000.00	400,000.00
52001001/12040151 Renewal of Contractors	277,500.00		50,000.00	50,000.00	50,000.00-	50,000.00	55,000.00	60,000.00
52001001/12040223 Inspection of Water Tankers			50,000.00	50,000.00	50,000.00-	50,000.00	3,070,000.00	70,000.00
52001001/12040419 Water Quality Tests	11,180.00		20,000.00	20,000.00	20,000.00-	50,000.00	350,000.00	60,000.00
Total	353,680.00	334,000.00	220,000.00	220,000.00	114,000.00+	450,000.00	3,530,000.00	590,000.00
FEES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12040000								
52102001/12040223 Water Tanker Vendor Fees	5,459,600.00	6,518,855.00			6,518,855.00+	5,000,000.00	2,000,000.00	8,000,000.00
52102001/12040260 Water Connection	555,500.00	441,600.00	2,600,000.00	2,600,000.00	2,158,400.00-	1,000,000.00	9,240,000.00	2,500,000.00
52102001/12040263 Others	7,087,281.25	18,879,414.00	8,000,000.00	8,000,000.00	10,879,414.00+	8,400,000.00	4,000,000.00	9,887,000.00
Total	13,102,381.25	25,839,869.00	10,600,000.00	10,600,000.00	15,239,869.00+	14,400,000.00	15,240,000.00	20,387,000.00
FEES								
MINISTRY OF HOUSING								
Organization/Economic Code								
53001001/12040000								
53001001/12040266 Plan Approval Fees	62,490.00	514,739.00			514,739.00+			
53001001/12040458 Advert Fees from Lamp Post		5,000.00			5,000.00+			
53001001/12040460 Beautification of Major Monuments		46,145.00			46,145.00+			
53001001/12040461 House Numbering Fees	266,500.00							
53001001/12040655 Legacy Estate Development Fee		143,500,000.00			143,500,000.00+			
53001001/12040662 Registration of Estate Developer		485,500,000.00	100,000.00	100,000.00	485,400,000.00+			
Total	328,990.00	629,565,884.00	100,000.00	100,000.00	629,465,884.00+			
FEES								
MINISTRY OF RURAL DEVELOPMENT								
Organization/Economic Code								
54001001/12040000								
54001001/12040027 Tender Fees	300,000.00		2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	3,000,000.00	2,000,000.00
54001001/12040189 Registration of Town Unions and Social Clubs	176,300.00	171,000.00	3,000,000.00	3,000,000.00	2,829,000.00-	2,500,000.00	1,200,000.00	2,500,000.00
54001001/12040190 Renewal of Registration of Town Unions and Social Clubs	102,700.00	65,000.00	900,000.00	900,000.00	835,000.00-	1,000,000.00	5,000,000.00	1,300,000.00
54001001/12040464 Fire Service Fees from Petroleum	2,203,000.00	4,730,000.00	4,800,000.00	4,800,000.00	70,000.00-	4,000,000.00	4,000,000.00	6,000,000.00
54001001/12040465 Fire Service Fees from other Business Houses	5,619,250.00	5,893,513.00	4,000,000.00	4,000,000.00	1,893,513.00+	3,500,000.00	3,500,000.00	5,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
54001001/12040466 Registration of Liquefied Gas Plants	2,000.00	5,000.00	3,000,000.00	3,000,000.00	2,995,000.00-	3,000,000.00	300,000.00	4,000,000.00
54001001/12040467 Renewal of Registration of Liquefied Gas Plants	90,300.00	60,000.00	2,000,000.00	2,000,000.00	1,940,000.00-	500,000.00	800,000.00	400,000.00
54001001/12040714 Fire Services Fees from Bakeries			1,100,000.00	1,100,000.00	1,100,000.00-	600,000.00	700,000.00	900,000.00
54001001/12040715 Fire Services Fees from Construction Firms			1,200,000.00	1,200,000.00	1,200,000.00-	600,000.00	600,000.00	900,000.00
54001001/12040716 Fire Services Fees from Block Industries			1,300,000.00	1,300,000.00	1,300,000.00-	550,000.00	800,000.00	700,000.00
54001001/12040717 Fire Services Fees from Cold Rooms			650,000.00	650,000.00	650,000.00-	700,000.00	700,000.00	900,000.00
54001001/12040718 Fire Services Fees from Aluminum Industries			1,000,000.00	1,000,000.00	1,000,000.00-	900,000.00	800,000.00	1,200,000.00
54001001/12040719 Fire Services Fees from Water Packaging Companies			500,000.00	500,000.00	500,000.00-	700,000.00	1,100,000.00	900,000.00
54001001/12040720 Fire Services Fees from Private Schools			700,000.00	700,000.00	700,000.00-	700,000.00	600,000.00	900,000.00
54001001/12040721 Fire Services Fees from Pool/Casino Company Headquarters			300,000.00	300,000.00	300,000.00-	500,000.00	7,000,000.00	800,000.00
54001001/12040744 Fire Services Fees from Saw Mill Machine/Engines						500,000.00	800,000.00	900,000.00
54001001/12040745 Fire Services Fees from Private Hospitals						500,000.00	3,000,000.00	900,000.00
Total	8,493,550.00	10,924,513.00	26,450,000.00	26,450,000.00	15,525,487.00-	22,750,000.00	33,900,000.00	30,200,000.00
FEES								
MINISTRY OF LANDS AND URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12040027 Tender Fees			550,000,000.00	550,000,000.00	550,000,000.00-			
60001001/12040037 Deed Fees	144,619,384.90	165,534,683.79	810,000,000.00	810,000,000.00	644,465,316.21-	123,000,000.00	35,000,000.00	149,000,000.00
60001001/12040058 Fees for Stamp Duty on Land Matters	17,541,464.32	37,527,577.52	510,000,000.00	510,000,000.00	472,472,422.48-	30,000,000.00	4,000,000.00	40,000,000.00
60001001/12040168 Non-Refundable Application Fees	20,252,010.00	22,941,700.00	155,000,000.00	155,000,000.00	132,058,300.00-	20,000,000.00	135,000,000.00	30,000,000.00
60001001/12040181 Development Fees	14,189,960.00	6,609,700.00	31,000,000.00	31,000,000.00	24,390,300.00-			
60001001/12040255 Survey Fees	5,342,000.00	1,948,000.00	15,500,000.00	15,500,000.00	13,552,000.00-	3,000,000.00	125,000,000.00	5,000,000.00
60001001/12040276 Plans Approval Fees	29,936,018.06	187,498,853.76	66,000,000.00	66,000,000.00	121,498,853.76+	120,000,000.00	12,000,000.00	140,000,000.00
60001001/12040468 Fees on Computerization of Land	4,777,695.88	4,918,625.00	12,500,000.00	12,500,000.00	7,581,375.00-	10,000,000.00	8,000,000.00	14,000,000.00
60001001/12040701 Certificate of Printing /Collection Fee		100,000.00			100,000.00+			
Total	236,658,533.16	427,079,140.07	2,150,000,000.00	2,150,000,000.00	1,722,920,859.93-	306,000,000.00	319,000,000.00	378,000,000.00
FEES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12040089 Oath Fees	418,475.00	422,935.00	200,000.00	200,000.00	222,935.00+	220,000.00	140,000.00	240,000.00
26001001/12040090 Estate Administration Fees	2,755,482.00	4,436,265.00	2,300,000.00	2,300,000.00	2,136,265.00+	2,600,000.00	1,200,000.00	2,400,000.00
26001001/12040091 Fiat Fees	631,000.00	174,800.00	100,000.00	100,000.00	74,800.00+	120,000.00	2,500,000.00	150,000.00
26001001/12040092 Justice of Peace Fees	1,980,000.00	170,000.00	1,500,000.00	1,500,000.00	1,330,000.00-	1,000,000.00	170,000.00	1,300,000.00
26001001/12040282 Trust Fees	128,438.00	108,819.00	150,000.00	150,000.00	41,181.00-	16,000.00	600,000.00	180,000.00
Total	5,913,395.00	5,312,819.00	4,250,000.00	4,250,000.00	1,062,819.00+	3,956,000.00	4,610,000.00	4,270,000.00
FEES								
CITIZENS RIGHT AND MEDIA CENTRE								
Organization/Economic Code								
26007001/12040000								
26007001/12040472 Registration Fees on Mediation	53,000.00	168,500.00	100,000.00	100,000.00	68,500.00+	180,000.00	210,000.00	220,000.00
Total	53,000.00	168,500.00	100,000.00	100,000.00	68,500.00+	180,000.00	210,000.00	220,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
JUDICIAL HIGH COURT								
Organization/Economic Code								
26051001/12040026 Court Fees	23,029,286.20	50,028,048.00	25,000,000.00	25,000,000.00	25,028,048.00+	50,000,000.00	70,000.00	55,000,000.00
26051001/12040283 Probate Fees	80,795,595.81	151,837,518.00	120,000,000.00	120,000,000.00	31,837,518.00+	120,000,000.00	50,000,000.00	130,000,000.00
Total	103,824,882.01	201,865,566.00	145,000,000.00	145,000,000.00	56,865,566.00+	170,000,000.00	50,070,000.00	185,000,000.00
FEES								
CUSTOMARY COURT OF APPEAL								
Organization/Economic Code								
26052001/12040026 Court Fees	3,900,245.00	8,617,218.00	5,000,000.00	5,000,000.00	3,617,218.00+	6,000,000.00	200,000.00	7,000,000.00
Total	3,900,245.00	8,617,218.00	5,000,000.00	5,000,000.00	3,617,218.00+	6,000,000.00	200,000.00	7,000,000.00
FEES								
MINISTRY OF CAPITAL TERRITORY DEVELOPMENT								
Organization/Economic Code								
65001001/12040027 Tenders Fees			600,000.00	600,000.00	600,000.00-			
65001001/12040054 Parking Fees		105,000.00	1,500,000.00	1,500,000.00	1,395,000.00-			
65001001/12040266 Fees From Non Compliance on Plan Approval	500,000.00	14,592,000.00			14,592,000.00+	10,000,000.00	6,000,000.00	14,000,000.00
65001001/12040384 Vetting Fees from Plan		29,711,900.00	8,000,000.00	8,000,000.00	21,711,900.00+	50,000,000.00	125,000,000.00	60,000,000.00
65001001/12040457 Advert Fees from Bus Shelter			2,300,000.00	2,300,000.00	2,300,000.00-	5,000,000.00	12,000,000.00	8,000,000.00
65001001/12040459 Advert from Directional Gantries			2,600,000.00	2,600,000.00	2,600,000.00-			
65001001/12040460 Beautification of major monuments			1,200,000.00	1,200,000.00	1,200,000.00-			
65001001/12040461 House Numbering			3,400,000.00	3,400,000.00	3,400,000.00-	10,000,000.00	55,000,000.00	15,000,000.00
65001001/12040463 Adverts on parks			500,000.00	500,000.00	500,000.00-			
Total	500,000.00	44,408,900.00	20,100,000.00	20,100,000.00	24,308,900.00+	75,000,000.00	198,000,000.00	97,000,000.00
FEES								
MINISTRY OF YOUTH AND SPORT								
Organization/Economic Code								
13001001/12040183 Registration of Clubs and Organizations	25,000.00	15,000.00	120,000.00	120,000.00	105,000.00-	100,000.00	30,000.00	120,000.00
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association			20,000.00	20,000.00	20,000.00-			
13001001/12040190 Renewal of Registration of Clubs and Organizations						20,000.00	30,000.00	50,000.00
13001001/12040285 Fees from Annual Ext Fair on Talented Youth Arts Works	100,000.00		30,000.00	30,000.00	30,000.00-	20,000.00	35,000.00	40,000.00
13001001/12040286 Course Fees from train the Trainers Programmes			20,000.00	20,000.00	20,000.00-	30,000.00	25,000,000.00	40,000.00
Total	125,000.00	15,000.00	190,000.00	190,000.00	175,000.00-	170,000.00	25,095,000.00	250,000.00
FEES								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
14001001/12040000								
14001001/12040027 Tenders Fees	6,600.00							
14001001/12040188 Renewal of Registration fees for Day Care Centre	10,000.00	205,000.00	180,000.00	180,000.00	25,000.00+	190,000.00	600,000.00	250,000.00
14001001/12040189 Registration of Voluntary Organization Adult Social Club	75,000.00	175,000.00	550,000.00	550,000.00	375,000.00-	500,000.00	250,000.00	700,000.00
14001001/12040190 Renewal of Voluntary Organisation and Adult Social Club	20,000.00	231,000.00	200,000.00	200,000.00	31,000.00+	200,000.00	610,000.00	300,000.00
14001001/12040220 Registration Fees for Widows Cooperative Societies		15,000.00			15,000.00+			
14001001/12040449 Registration fee for Day Care Centre	325,000.00	170,000.00	320,000.00	320,000.00	150,000.00-	600,000.00	2,185,000.00	620,000.00
Total	436,600.00	796,000.00	1,250,000.00	1,250,000.00	454,000.00-	1,490,000.00	3,645,000.00	1,870,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12040027 Tender Fees	983,264.34	650,000.00			650,000.00+	500,000.00	2,000,000.00	500,000.00
17001001/12040065 Application form Fees (Vocational School)	70,000.00	3,150,000.00	2,000,000.00	2,000,000.00	1,150,000.00+	1,800,000.00	200,000.00	2,400,000.00
17001001/12040080 Certificate Evaluation		31,000.00	150,000.00	150,000.00	119,000.00-	100,000.00	500,000.00	300,000.00
17001001/12040082 WAEC/NECO Approval for SSIII	500,000.00	1,719,160.00	300,000.00	300,000.00	1,419,160.00+	500,000.00	200,000.00	500,000.00
17001001/12040199 Inter-State Transfer and Reval. Of Common Entrance Slips	163,000.00	187,000.00	150,000.00	150,000.00	37,000.00+	100,000.00	14,000,000.00	300,000.00
17001001/12040475 Registration of Private School	9,610,000.00	11,420,000.00	10,000,000.00	10,000,000.00	1,420,000.00+	10,000,000.00	22,000,000.00	14,000,000.00
17001001/12040476 Renewal of Registration of Private School	15,065,500.00	31,972,500.00	12,000,000.00	12,000,000.00	19,972,500.00+	20,000,000.00	8,000,000.00	25,000,000.00
17001001/12040477 Application form Fees (Private School)	11,987,000.00	8,902,000.00	5,000,000.00	5,000,000.00	3,902,000.00+	6,000,000.00	230,000.00	10,000,000.00
17001001/12040479 Common Entrance Exam Forms Fees (TTC)		17,565.00			17,565.00+			
Total	38,378,764.34	58,049,225.00	29,600,000.00	29,600,000.00	28,449,225.00+	39,000,000.00	47,130,000.00	53,000,000.00
FEES								
ENUGU STATE LIBRARY BOARD								
Organization/Economic Code								
17008001/12040000								
17008001/12040299 Binding Charges			30,000.00	30,000.00	30,000.00-			
17008001/12040409 Certification of Newspapers/Others	12,500.00		20,000.00	20,000.00	20,000.00-			
17008001/12040582 Library Registration	810,350.00	516,880.00	1,500,000.00	1,500,000.00	983,120.00-			
17008001/12040617 Internet Access Charges			300,000.00	300,000.00	300,000.00-			
Total	822,850.00	516,880.00	1,850,000.00	1,850,000.00	1,333,120.00-			
FEES								
EXAMINATION DEVELOPMENT CENTRE								
Organization/Economic Code								
17009001/12040000								
17009001/12040027 Tender Fees	3,800.00							
17009001/12040052 Exams Fees	50,122,755.00							
17009001/12040062 Issue of Statement of Result Fees (PSLC & TC II)						798,000.00	998,000.00	1,000,000.00
17009001/12040301 J.S.C.E. - Result	18,626,076.00							
17009001/12040337 Development Fee	4,100.00							
17009001/12040480 J.S.C.E. - Result	5,051,500.00							
17009001/12040481 Exam Fees - Primary School Leaving Cert.	22,594,110.00	10,817,850.00	38,270,000.00	38,270,000.00	27,452,150.00-	32,700,000.00	34,240,000.00	35,000,000.00
17009001/12040482 Exam Fees - Transition Exam	19,558,230.00	29,308,650.00	24,000,000.00	24,000,000.00	5,308,650.00+	35,750,000.00	37,050,000.00	40,000,000.00
17009001/12040483 Exam Fees - Junior Sec. School (Main)	79,883,123.00	20,802,034.00	96,000,000.00	96,000,000.00	75,197,966.00-	90,300,000.00	92,400,000.00	95,000,000.00
17009001/12040484 Exam Fees - Special Science School (CEE)	1,689,920.00	381,150.00	120,000.00	120,000.00	261,150.00+			
17009001/12040485 Exam Fees - Others (Re-issue of Lost /Referred Candidates Cert	1,343,400.00	1,982,400.00	1,000,000.00	1,000,000.00	982,400.00+			
17009001/12040486 Uniform Mock Fee	49,000.00	14,744,300.00			14,744,300.00+	15,477,400.00	15,677,400.00	16,000,000.00
17009001/12040515 Fees for Obtaining Statement of result	1,097,200.00	32,000.00			32,000.00+			
17009001/12040630 Uniform Exam Fees						42,878,000.00	43,078,000.00	44,000,000.00
17009001/12040675 Reseat Exam Basic Education Certificate Examination	1,004,300.00	1,271,100.00	1,500,000.00	1,500,000.00	228,900.00-	1,200,000.00	1,500,000.00	2,000,000.00
17009001/12040737 Basic Education Certificate Examination Fees (Q and A)						17,200,000.00	17,600,000.00	18,000,000.00
Total	201,027,514.00	79,339,484.00	160,890,000.00	160,890,000.00	81,550,516.00-	236,303,400.00	242,543,400.00	251,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
FEES									
AGENCY FOR MASS LITERACY									
Organization/Economic Code									
17010001/12040000									
17010001/12040264	Fees for Registration of Non Formal Learning Center	65,000.00	50,000.00			50,000.00+	300,000.00	250,000.00	400,000.00
17010001/12040265	Renewal of Non Formal Learning Center						200,000.00	520,000.00	300,000.00
17010001/12040739	Reg. of ICT and Other Non Formal Education Training Centre						500,000.00	530,000.00	590,000.00
17010001/12040740	Renewal of ICT & Other Non Formal Education Training Centre						500,000.00	40,985,070.00	580,000.00
Total		65,000.00	50,000.00			50,000.00+	1,500,000.00	42,285,070.00	1,870,000.00
FEES									
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU									
Organization/Economic Code									
17019001/12040000									
17019001/12040017	Registration of Contractor	261,000.00	1,621,670.00	200,000.00	200,000.00	1,421,670.00+	220,000.00	250,000.00	270,000.00
17019001/12040024	Accreditation Fee	1,181,000.00	4,852,074.00	500,000.00	500,000.00	4,352,074.00+	7,500,000.00	8,000,000.00	8,500,000.00
17019001/12040027	Tendering Fees	14,000.00	500,000.00	120,000.00	120,000.00	380,000.00+	200,000.00	220,000.00	230,000.00
17019001/12040030	Professionals Registration Fees						400,000.00	500,000.00	530,000.00
17019001/12040041	Lab/Med Screening Fees		6,276,500.00			6,276,500.00+			
17019001/12040048	Sports Levy		2,000.00			2,000.00+			
17019001/12040052	Students Tuition Fees	313,627,331.10	256,206,940.00	400,000,000.00	400,000,000.00	143,793,060.00-	920,000,000.00	940,000,000.00	960,000,000.00
17019001/12040151	Renewal of Contractor			125,000.00	125,000.00	125,000.00-	1,800,000.00	1,900,000.00	2,000,000.00
17019001/12040193	Training and Development	18,500.00							
17019001/12040202	Hostel Fees	18,777,610.00	14,678,311.00	30,000,000.00	30,000,000.00	15,321,689.00-	15,000,000.00	15,300,000.00	15,500,000.00
17019001/12040274	Late Payment Penalty	5,808,800.00	4,435,000.00	7,400,000.00	7,400,000.00	2,965,000.00-	2,500,000.00	2,700,000.00	2,800,000.00
17019001/12040315	JAMB Admin Letters	5,181,800.00	82,500.00	10,000,000.00	10,000,000.00	9,917,500.00-	200,000.00	250,000.00	300,000.00
17019001/12040316	Medical Examination Fees	1,374,200.00	143,250.00	1,900,000.00	1,900,000.00	1,756,750.00-			
17019001/12040318	Sanitation Fees		38,000.00			38,000.00+			
17019001/12040323	Affiliation Fees		3,000.00			3,000.00+			
17019001/12040337	Development Fees		248,750.00	10,000,000.00	10,000,000.00	9,751,250.00-			
17019001/12040420	Acceptance Fees		2,098,260.00			2,098,260.00+	1,000,000.00	1,100,000.00	1,200,000.00
17019001/12040426	Certification Verification Fees	1,455,877.00	3,748,433.00	1,600,000.00	1,600,000.00	2,148,433.00+			
17019001/12040430	Authentication Fees	144,500.00	19,000.00	210,000.00	210,000.00	191,000.00-	30,000.00	40,000.00	50,000.00
17019001/12040445	Registration for Chinese Language		10,000.00			10,000.00+			
17019001/12040503	Student Induction Fees		451,100.00			451,100.00+			
17019001/12040514	Transcript Fees	279,000.00	1,256,522.00	160,000.00	160,000.00	1,096,522.00+	1,000,000.00	1,200,000.00	1,300,000.00
17019001/12040515	Statement of Result	179,500.00	13,194,035.00	150,000.00	150,000.00	13,044,035.00+	1,300,000.00	1,500,000.00	1,600,000.00
17019001/12040517	Attestation Letter Fees		116,002.00	20,000.00	20,000.00	96,002.00+	50,000.00	54,000.00	55,000.00
17019001/12040520	JAMB Registration Fee		74,595,000.00			74,595,000.00+			
17019001/12040521	Convocation Fee	70,000.00	13,225,606.00	30,000.00	30,000.00	13,195,606.00+	3,500,000.00	3,600,000.00	3,800,000.00
17019001/12040569	Library Fees		3,500.00	1,000.00	1,000.00	2,500.00+			
17019001/12040577	Teaching Practice Fees			6,000.00	6,000.00	6,000.00-	20,000,000.00	22,000,000.00	25,000,000.00
17019001/12040586	Student Hand Book Fees		163,050.00			163,050.00+			
17019001/12040592	Registration Fee (Teachers Registration)	3,687,386.94	40,500.00			40,500.00+			
17019001/12040601	PTA Fees		6,000.00			6,000.00+			
17019001/12040616	Research Development and Staff Training						12,000,000.00	12,500,000.00	13,000,000.00
17019001/12040619	I. D. Cards and Badges		12,228,224.00			12,228,224.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17019001/12040631 Testimonial Fees	1,105,500.00	2,569,034.00	980,000.00	980,000.00	1,589,034.00+	1,200,000.00	1,250,000.00	1,300,000.00
17019001/12040636 Students Industrial Work Exp. Sch. (SIWES) Forms/Log Books	300,500.00	187,350.00	130,000.00	130,000.00	57,350.00+	25,000.00	30,000.00	400,000.00
17019001/12040643 Notification of Results Fees	902,500.00		750,000.00	750,000.00	750,000.00-	3,000,000.00	3,200,000.00	3,500,000.00
17019001/12040684 Screening test Fees			4,000,000.00	4,000,000.00	4,000,000.00-	3,000,000.00	4,000,000.00	4,200,000.00
17019001/12040685 Change of Course Fees	127,000.00	223,000.00	150,000.00	150,000.00	73,000.00+	8,000.00	10,000.00	12,000.00
17019001/12040687 Project Fees	5,126,000.00	8,553,503.00	3,000,000.00	3,000,000.00	5,553,503.00+	6,000,000.00	6,200,000.00	6,500,000.00
17019001/12040690 Technology Fees	7,266,800.00	33,341,060.00	13,000,000.00	13,000,000.00	20,341,060.00+	28,000,000.00	28,200,000.00	28,500,000.00
17019001/12040692 Student Insurance Fees		7,500.00			7,500.00+			
17019001/12040692 Deferment Fees			5,000.00	5,000.00	5,000.00-			
17019001/12040695 Exam Misconduct Fees	1,160,450.00	2,365,757.00	850,000.00	850,000.00	1,515,757.00+	1,000,000.00	1,100,000.00	1,200,000.00
17019001/12040696 Loss of Receipt/Result		34,000.00			34,000.00+	80,000.00	100,000.00	130,000.00
17019001/12040409 Certification Collection Fees		264,600.00	500,000.00	500,000.00	235,400.00-	500,000.00	600,000.00	650,000.00
17019001/12040710 Arrears of School Fees	169,100.00	14,897,872.00	200,000.00	200,000.00	14,697,872.00+	6,000,000.00	6,200,000.00	6,300,000.00
17019001/12040691 Insurance Claim Recd		56,250.00			56,250.00+			
Total	368,218,355.04	472,743,153.00	485,987,000.00	485,987,000.00	13,243,847.00-	1,035,513,000.00	1,062,004,000.00	1,088,827,000.00
FEES								
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)								
Organization/Economic Code								
17021001/12040000								
17021001/12040017 Contractors Registration	203,500.00	246,000.00	850,000.00	850,000.00	604,000.00-	2,000,000.00	2,200,000.00	2,400,000.00
17021001/12040021 Certificate Fees PG						2,500,000.00	3,000,000.00	3,500,000.00
17021001/12040024 Accreditation Fees	1,197,000.00	472,000.00	200,000,000.00	200,000,000.00	199,528,000.00-	215,122,900.00	250,000,000.00	262,000,000.00
17021001/12040027 Tender Fees		110,000.00	400,000.00	400,000.00	290,000.00-	200,000.00	220,000.00	242,000.00
17021001/12040041 Lab/Medical Screening (Examination) Fee		540,200.00			540,200.00+	20,000,000.00	22,000,000.00	24,000,000.00
17021001/12040052 Regular Programme Tuition	1,566,305,382.00	1,883,974,391.55			1,883,974,391.55+	2,517,000,000.00	2,769,000,000.00	3,046,000,000.00
17021001/12040134 Student Affairs Clearance	66,450.00	2,231,850.00	100,000.00	100,000.00	2,131,850.00+	1,500,000.00	2,000,000.00	2,500,000.00
17021001/12040162 Undergraduate Project Defense Fees		2,813,850.00			2,813,850.00+	10,000,000.00	11,000,000.00	12,000,000.00
17021001/12040199 Inter University Transfer	1,350,000.00	2,550,000.00	2,000,000.00	2,000,000.00	550,000.00+	3,500,000.00	3,800,000.00	4,200,000.00
17021001/12040202 Students Hostel Fees	13,760,000.00	71,316,050.00			71,316,050.00+	50,500,000.00	55,000,000.00	60,000,000.00
17021001/12040274 Late Registration Fees	631,500.00	2,220,010.00	800,000.00	800,000.00	1,420,010.00+	3,000,000.00	3,300,000.00	3,600,000.00
17021001/12040282 Masters Student Fees		71,741,925.00			71,741,925.00+	175,000,000.00	192,000,000.00	212,000,000.00
17021001/12040295 Regular Undergraduate Arrears of Fees	98,593,884.00	906,743,687.00	2,000,000,000.00	2,000,000,000.00	1,093,256,313.00-			
17021001/12040298 Postgraduate PGD Fees						57,000,000.00	63,000,000.00	69,000,000.00
17021001/12040333 Consult Fees	1,240,625.00		9,000,000.00	9,000,000.00	9,000,000.00-	1,500,000.00	2,000,000.00	3,000,000.00
17021001/12040397 Postgraduate Ph.D. Fees						65,000,000.00	71,000,000.00	78,000,000.00
17021001/12040402 P.G. Arrears Fees						3,000,000.00	6,000,000.00	8,000,000.00
17021001/12040411 Development Levy (Law)	2,412,000.00	30,205,500.00	20,000,000.00	20,000,000.00	10,205,500.00+	30,000,000.00	33,000,000.00	36,300,000.00
17021001/12040420 Acceptance Fees	78,508,000.00	97,870,298.21	250,000,000.00	250,000,000.00	152,129,701.79-	1,800,000.00	1,980,000.00	2,178,000.00
17021001/12040421 Development Levy (Medicine)	4,200,000.00	25,500,300.00	30,000,000.00	30,000,000.00	4,499,700.00-	35,400,000.00	38,940,000.00	42,834,000.00
17021001/12040426 Result Checking	18,780,950.00	15,174,787.50	300,000.00	300,000.00	14,874,787.50+	400,000.00	440,000.00	484,000.00
17021001/12040512 Sandwich Programmes Tuition Arrears						21,000,000.00	22,000,000.00	24,000,000.00
17021001/12040514 Transcript Fees	17,501,200.00	43,652,000.00	20,000,000.00	20,000,000.00	23,652,000.00+	32,000,000.00	57,000,000.00	62,000,000.00
17021001/12040516 NYSC Exemption Fee	565,530.00	835,200.00	8,000,000.00	8,000,000.00	7,164,800.00-	1,000,000.00	1,100,000.00	1,200,000.00
17021001/12040519 Notification of Result	5,135,210.00	10,053,000.00	10,000,000.00	10,000,000.00	53,000.00+	10,000,000.00	22,000,000.00	24,000,000.00
17021001/12040520 JAMB Admission Letter	4,942,970.50	9,598,700.00	8,000,000.00	8,000,000.00	1,598,700.00+	6,000,000.00	8,000,000.00	9,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17021001/12040586 Student Hand Book Fee		3,515,674.50			3,515,674.50+			
17021001/12040619 Staff ID Card	300.00		5,000,000.00	5,000,000.00	5,000,000.00-			
17021001/12040622 Registration of Student Association	1,175,600.00	81,000.00	7,500.00	7,500.00	73,500.00+	100,000.00	110,000.00	121,000.00
17021001/12040626 Payment for Scroll						513,000.00	564,000.00	620,000.00
17021001/12040643 Certificate Verification	5,375,230.00	9,071,700.00	8,500,000.00	8,500,000.00	571,700.00+	3,000,000.00	3,300,000.00	3,600,000.00
17021001/12040657 Redeployment Fees		146,700.00			146,700.00+			
17021001/12040684 Screening Test fee		24,386,000.00			24,386,000.00+			
17021001/12040685 Change of Course Fees	3,274,500.00	8,273,500.00	2,500,000.00	2,500,000.00	5,773,500.00+	8,000,000.00	8,800,000.00	9,600,000.00
17021001/12040687 PG Project Defense Fee	20,290,117.00	14,102,200.00	34,000,000.00	34,000,000.00	19,897,800.00-	2,500,000.00	3,000,000.00	4,000,000.00
17021001/12040689 Remarking Exam Scripts						6,000.00	6,600.00	7,200.00
17021001/12040690 Commission for ICT (Technology Fees)		4,413,000.00			4,413,000.00+			
17021001/12040692 Deferment Fees		12,000.00	2,000,000.00	2,000,000.00	1,988,000.00-	67,000.00	73,700.00	81,000.00
17021001/12040697 Pre-Degree Programme Tuition	1,161,100.00	459,600.00	3,000,000.00	3,000,000.00	2,540,400.00-	2,500,000.00	4,000,000.00	6,000,000.00
17021001/12040698 Mature Students Programme Tuition	4,138,370.00	19,861,525.00	66,708,000.00	66,708,000.00	46,846,475.00-	69,000,000.00	76,000,000.00	83,000,000.00
17021001/12040699 Sandwich Programmes Tuition	209,750.00	31,519,176.00	25,000,000.00	25,000,000.00	6,519,176.00+	10,880,000.00	12,000,000.00	13,000,000.00
17021001/12040700 P.G. School Tuition	21,016,950.00	233,985,311.00	211,000,000.00	211,000,000.00	22,985,311.00+			
17021001/12040701 Certificate Collection Fees	36,365,800.00	29,976,000.00	50,000,000.00	50,000,000.00	20,024,000.00-	30,000,000.00	40,000,000.00	50,000,000.00
17021001/12040702 Post UTME Exams	7,500.00	17,500.00	95,000,000.00	95,000,000.00	94,982,500.00-	18,500,000.00	20,000,000.00	22,000,000.00
17021001/12040710 Undergraduate Arrears of Fees		43,580,850.00	112,000,000.00	112,000,000.00	68,419,150.00-	384,000,000.00	332,000,000.00	486,000,000.00
17021001/12040722 Matured Students Programme (MSP) Project Defence Fee		10,121,800.00	50,000.00	50,000.00	10,071,800.00+	57,000.00	62,000.00	68,000.00
17021001/12040724 Sandwich PG Fees						2,700,000.00	3,900,000.00	5,300,000.00
17021001/12040725 PG Project Defence (Masters)						10,000,000.00	11,000,000.00	12,000,000.00
17021001/12040726 PG Project Defence (PGD)						3,000,000.00	3,300,000.00	3,630,000.00
17021001/12040727 PG ICT Fee						6,500,000.00	7,150,000.00	7,865,000.00
17021001/12040728 Ph.D. Students Dues						300,000.00	330,000.00	363,000.00
17021001/12040729 Master Students Dues						700,000.00	770,000.00	847,000.00
17021001/12040730 PGD Students Dues						100,000.00	110,000.00	121,000.00
17021001/12040731 PG Transcript						500,000.00	600,000.00	700,000.00
17021001/12040732 Reseat Exam Fees						11,400.00	12,540.00	13,800.00
17021001/12040733 Joint University Post Examination Board Application Fees						3,000,000.00	4,000,000.00	5,000,000.00
17021001/12040734 Joint University Post Examination Board Fees						20,000,000.00	25,000,000.00	30,000,000.00
17021001/12040735 Screening (PUTME) Fees						40,000,000.00	44,000,000.00	48,400,000.00
17021001/12040738 Redeployment Fees						100,000.00	110,000.00	121,000.00
17021001/12060003 Students ID Cards		24,010.00			24,010.00+			
17021001/12040208 Sales of Sandwich PG Application Forms						400,000,000.00	420,000,000.00	442,000,000.00
Total	1,950,144,418.50	3,627,292,695.76	3,604,215,500.00	3,604,215,500.00	23,077,195.76+	4,340,657,300.00	4,732,398,840.00	5,311,138,000.00
FEES								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12040024								
17033001/12040017 Registration/Review of Contracts/Association	1,800,145.00	321,000.00	1,043,000.00	1,043,000.00	722,000.00-	1,252,000.00	1,327,000.00	1,333,000.00
17033001/12040424 Accreditation Fees	117,662,300.00	266,600.00	113,000,000.00	113,000,000.00	112,733,400.00-	134,000,000.00	142,620,000.00	147,000,000.00
17033001/12040027 Prequalification Fees for contracts	120,000.00		800,000.00	800,000.00	800,000.00-	960,000.00	1,017,000.00	1,022,000.00
17033001/12040052 Regular Programme (ND&HND) - Tuition Fees	298,795,000.00	528,070,300.00	252,500,000.00	252,500,000.00	275,570,300.00+	502,500,000.00	520,650,000.00	522,162,000.00
17033001/12040079 Late Registration Fees	1,548,550.00	267,300.00			267,300.00+	1,792,000.00	1,899,000.00	1,908,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17033001/12040169 Computer Cards/admission Cards	127,000.00							
17033001/12040239 Farm Land Allocation Fees			2,300.00	2,300.00	2,300.00-	2,760.00	2,920.00	2,940.00
17033001/12040274 Late Conversion of Tellers	376,550.00	792,000.00	1,400,000.00	1,400,000.00	608,000.00-			
17033001/12040315 Re-Admission Fees	232,000.00	945,950.00	17,000.00	17,000.00	928,950.00+	20,700.00	21,000.00	22,000.00
17033001/12040316 Medical Examination Fee	25,138,000.00	254,800.00			254,800.00+			
17033001/12040318 Sanitation Fees	492,200.00	8,413,500.00	483,000.00	483,000.00	7,930,500.00+	600,000.00	700,000.00	800,000.00
17033001/12040337 Development Fees	67,383,000.00		59,000,000.00	59,000,000.00	59,000,000.00-	73,200,000.00	77,592,000.00	77,958,000.00
17033001/12040420 Acceptance Fees	85,582,500.00	266,845,300.00	62,000,000.00	62,000,000.00	204,845,300.00+	67,000,000.00	71,000,000.00	73,000,000.00
17033001/12040024 Hostel Accommodation	255,875,364.40	44,566,850.00	80,000,000.00	80,000,000.00	35,433,150.00-	42,000,000.00	44,000,000.00	46,000,000.00
17033001/12040425 Medicare Fees			31,000,000.00	31,000,000.00	31,000,000.00-	720,000.00	763,000.00	766,000.00
17033001/12040426 Result Verification Fees	877,200.00	6,563,000.00	2,600,000.00	2,600,000.00	3,963,000.00+	3,226,000.00	3,419,000.00	3,435,000.00
17033001/12040463 Brochure Advert		1,049,000.00	600,000.00	600,000.00	449,000.00+			
17033001/12040514 Students 'Transcript	11,052,500.00	8,542,500.00	16,000,000.00	16,000,000.00	7,457,500.00-	20,000,000.00	21,000,000.00	21,303,000.00
17033001/12040515 Break Down of Result	152,500.00	20,000.00	21,000.00	21,000.00	1,000.00-	26,220.00	27,800.00	27,900.00
17033001/12040518 Clearance Fees		3,500.00			3,500.00+			
17033001/12040520 JAMB Fee	4,522,250.00	21,954,450.00			21,954,450.00+			
17033001/12040521 Convocation Fees	17,699,500.00	4,811,000.00	18,000,000.00	18,000,000.00	13,189,000.00-	22,555,000.00	23,908,000.00	24,021,000.00
17033001/12040522 Matriculation Fees	9,226,250.00	2,410,500.00	10,000,000.00	10,000,000.00	7,589,500.00-	12,529,000.00	13,280,000.00	13,343,000.00
17033001/12040569 Knowledge Centre			550,000.00	550,000.00	550,000.00-			
17033001/12040576 IMT PolyAir Programme	13,500,000.00	104,000.00	30,660,000.00	30,660,000.00	30,556,000.00-	25,000,000.00	30,000,000.00	40,000,000.00
17033001/12040594 Biometric Registration	19,659,100.00	34,340,750.00	27,000,000.00	27,000,000.00	7,340,750.00+	32,933,000.00	34,909,000.00	35,074,000.00
17033001/12040601 Parent Teachers Association Fees			2,400,000.00	2,400,000.00	2,400,000.00-	37,746,000.00	40,000,000.00	40,200,000.00
17033001/12040615 Student Appeal Fees		266,000.00			266,000.00+			
17033001/12040023 Prelim Programme Fees	700,000.00	984,500.00			984,500.00+			
17033001/12040629 Part Time Programme/Others	369,000.00	4,340,000.00	16,240,000.00	16,240,000.00	11,900,000.00-	15,000,000.00	20,000,000.00	25,000,000.00
17033001/12040631 Notification of result/Testimonial	9,170,000.00	2,788,350.00	9,644,000.00	9,644,000.00	6,855,650.00-	11,573,000.00	12,267,000.00	12,325,000.00
17033001/12040636 Student Industrial Work Exp. Scheme/Industrial Training Fund	47,000.00	2,868,000.00	1,400,000.00	1,400,000.00	1,468,000.00+	1,777,000.00	1,883,000.00	1,892,000.00
17033001/12040643 Verification of Certificate Fees		30,000.00	508,000.00	508,000.00	478,000.00-	2,000,000.00	2,200,000.00	2,500,000.00
17033001/12040685 Change of Course Fees	556,300.00	39,000.00	357,000.00	357,000.00	318,000.00-	429,000.00	454,000.00	457,000.00
17033001/12040686 Alumni Fees	2,578,000.00	617,000.00	2,400,000.00	2,400,000.00	1,783,000.00-	2,911,000.00	3,085,000.00	3,100,000.00
17033001/12040687 Project Fees	18,744,000.00	9,709,905.00	17,000,000.00	17,000,000.00	7,290,095.00-	19,463,000.00	20,630,000.00	20,728,000.00
17033001/12040688 Endowment Fund	2,346,500.00	1,741,000.00	2,426,000.00	2,426,000.00	685,000.00-	2,900,000.00	3,085,000.00	3,100,000.00
17033001/12040689 Review of Scripts	5,000.00	2,000.00	3,400.00	3,400.00	1,400.00-	4,100.00	4,300.00	4,400.00
17033001/12040690 Technology Fees	63,345,000.00	48,706,529.79	53,000,000.00	53,000,000.00	4,293,470.21-	64,196,000.00	68,000,000.00	67,000,000.00
17033001/12040691 Student Insurance	1,000.00	8,000.00			8,000.00+			
17033001/12040692 Deferment of Admissions	298,000.00	10,000.00	230,000.00	230,000.00	220,000.00-	276,000.00	292,000.00	293,000.00
17033001/12040693 Commission on Scratch Cards	1,000.00		2,500.00	2,500.00	2,500.00-	3,000.00	3,180.00	3,190.00
17033001/12040694 Processing Fees (Other Institution)	120,000.00	100,500.00	155,000.00	155,000.00	54,500.00-	186,300.00	197,000.00	198,000.00
17033001/12040695 Examination Misconduct	3,110,600.00	2,281,000.00	1,600,000.00	1,600,000.00	681,000.00+	1,960,000.00	2,077,000.00	2,087,000.00
17033001/12040696 Loss of Receipts/Results Fees	1,371,000.00	704,000.00	1,400,000.00	1,400,000.00	696,000.00-	1,774,000.00	1,880,000.00	1,889,000.00
17033001/12040701 Certificate Collection	15,002,800.00	11,641,000.00	16,000,000.00	16,000,000.00	4,359,000.00-	19,285,000.00	20,442,000.00	20,539,000.00
Total	1,049,587,109.40	1,017,379,084.79	831,442,200.00	831,442,200.00	185,936,884.79+	1,121,800,080.00	1,184,635,200.00	1,210,493,430.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
FEES								
POST PRIMARY SCHOOLS MANAGEMENT BOARD (PPSMB)								
Organization/Economic Code								
17051001/12040478								
17051001/12040027 Tender Fees	50,000.00							
17051001/12040052 Tuition Fees/Parent Support Fee	32,457,000.00	4,843,400.00	80,000,000.00	80,000,000.00	75,156,600.00-	211,371,000.00	241,371,000.00	271,371,000.00
17051001/12040000 School Equipment Fees		3,460,000.00			3,460,000.00+	210,000,000.00	216,000,000.00	225,000,000.00
Total	32,507,000.00	8,303,400.00	80,000,000.00	80,000,000.00	71,696,600.00-	421,371,000.00	457,371,000.00	496,371,000.00
FEES								
ENUGU STATE SCIENCE TECH & VOC SCH MGT BOARD								
Organization/Economic Code								
17054001/12040000								
17054001/12040316 Examination Fees						11,500,000.00	12,000,000.00	13,000,000.00
17054001/12040478 School Equipment Fees						26,500,000.00	27,000,000.00	28,000,000.00
Total						38,000,000.00	39,000,000.00	41,000,000.00
FEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040027 Tender Fees			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,000,000.00	2,000,000.00
21001001/12040031 Fees for Environment Impact Assessment			2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	36,000,000.00	2,000,000.00
21001001/12040052 Tuition Fees for School of Health Technology	16,349,350.00	38,371,050.00	20,000,000.00	20,000,000.00	18,371,050.00+	35,000,000.00	4,000,000.00	40,000,000.00
21001001/12040201 Exams/Entrance Fees for School of Nursing	641,000.00	30,000.00	3,000,000.00	3,000,000.00	2,970,000.00-	3,000,000.00	20,000,000.00	4,000,000.00
21001001/12040307 Patent Medicine Registration Fees		465,000.00			465,000.00+			
21001001/12040308 Renewal of Patent Medicine Registration Fees	100,000.00	3,115,188.02			3,115,188.02+			
21001001/12040487 Registration Fees of Hospital	7,923,590.16	3,090,000.00	30,000,000.00	30,000,000.00	26,910,000.00-	7,000,000.00	2,000,000.00	9,000,000.00
21001001/12040488 Renewal Registration Fees of Hospital	10,621,250.00	6,320,000.00	15,000,000.00	15,000,000.00	8,680,000.00-	15,000,000.00	8,800,000.00	25,000,000.00
21001001/12040489 Exams/Entrance Fees for the School of Health Technology	5,000.00	60,000.00	8,000,000.00	8,000,000.00	7,940,000.00-	8,000,000.00	5,200,000.00	9,200,000.00
21001001/12040491 Tuition Fees for School of Nursing	30,000.00	55,000.00	5,000,000.00	5,000,000.00	4,945,000.00-	5,000,000.00	5,300,000.00	5,500,000.00
21001001/12040492 Tuition Fees for School of Midwifery		215,000.00	5,000,000.00	5,000,000.00	4,785,000.00-	5,000,000.00	750,000.00	5,800,000.00
21001001/12040639 Inspection Fees for Private Medical Facilities		280,000.00			280,000.00+			
Total	35,670,190.16	52,001,238.02	90,000,000.00	90,000,000.00	37,998,761.98-	82,000,000.00	84,050,000.00	102,500,000.00
FEES								
ESUT COLLEGE OF MEDICINE (TEACHING HOSPITAL)								
Organization/Economic Code								
21026001/12050000								
21026001/12050041 Laboratory Test (I-Stat)						250,000.00	300,000.00	300,000.00
21026001/12040279 Hostel Caution Fee		200,000.00			200,000.00+	2,000,000.00	1,000,000.00	1,000,000.00
21026001/12040424 Hostel Fees	92,103,450.00	27,122,050.00	30,000,000.00	30,000,000.00	2,877,950.00-	25,000,000.00	27,000,000.00	28,000,000.00
21026001/12040433 Hostel/Bed/Mattress Fee		548,500.00			548,500.00+	3,500,000.00	1,750,000.00	1,750,000.00
21026001/12040586 Hostel Handbook Fee		21,000.00			21,000.00+	50,000.00	25,000.00	25,000.00
Total	92,103,450.00	27,891,550.00	30,000,000.00	30,000,000.00	2,108,450.00-	30,800,000.00	30,075,000.00	31,075,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FEES								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21027001/12040000								
21027001/12040012 Centre for Clinic Care & Clinical Research of Nig			1,000,000.00	1,000,000.00	1,000,000.00-			
21027017/12040017 Bid/Registration of Suppliers	1,229,200.00		2,000,000.00	2,000,000.00	2,000,000.00-	1,083,000.00	1,299,000.00	1,559,000.00
21027017/12040040 Fees from Nutrition/Dietetics	466,375.00		800,000.00	800,000.00	800,000.00-	443,000.00	531,000.00	638,000.00
21027017/12040041 Laboratory	64,916,380.00	72,296,171.08	83,000,000.00	83,000,000.00	10,703,828.92-	87,132,000.00	104,559,000.00	125,470,000.00
21027017/12040052 School of Nursing Fees	2,246,100.00	891,648.00	6,000,000.00	6,000,000.00	5,108,352.00-	238,000.00	285,000.00	342,000.00
21027017/12040090 Administrative Fees	1,042,300.00		2,000,000.00	2,000,000.00	2,000,000.00-	208,250.00	249,900.00	299,880.00
21027017/12040310 Main Pharmacy	102,973,980.00	76,813,040.00	131,000,000.00	131,000,000.00	54,186,960.00-	128,742,000.00	154,491,000.00	185,389.00
21027017/12040311 Medical Records	22,520,700.00		30,000,000.00	30,000,000.00	30,000,000.00-	30,005,000.00	36,006,000.00	43,207,000.00
21027017/12040314 Children Emergency Fees	13,029,351.00		8,000,000.00	8,000,000.00	8,000,000.00-	15,000,000.00	17,000,000.00	20,000,000.00
21027017/12040317 Mortuary Fees	62,100.00		1,000,000.00	1,000,000.00	1,000,000.00-	2,051,000.00	2,461,000.00	2,954,000.00
21027017/12040423 Ambulance	335,000.00		629,000.00	629,000.00	629,000.00-	97,750.00	117,300.00	140,760.00
21027017/12040425 Medical Clinic Fees	8,683,300.00	296,202,635.45	3,000,000.00	3,000,000.00	293,202,635.45+	3,353,000.00		
21027017/12040427 Main Surgical Ward	17,504,778.00		25,000,000.00	25,000,000.00	25,000,000.00-	20,256,000.00	24,307,000.00	29,169,000.00
21027017/12040426 Ortho/Plastic Surgery	5,217,924.00		6,000,000.00	6,000,000.00	6,000,000.00-	5,044,000.00	6,052,000.00	7,263,000.00
21027017/12040429 Maternity Ward	32,181,846.00		37,000,000.00	37,000,000.00	37,000,000.00-	33,911,000.00	40,693,000.00	48,831,000.00
21027017/12040436 Neonatal Intensive Care Unit	2,615,542.00		6,000,000.00	6,000,000.00	6,000,000.00-	10,000,000.00	12,000,000.00	14,000,000.00
21027017/12040440 Eye Clinic/Glucometer	5,192,491.00		8,000,000.00	8,000,000.00	8,000,000.00-	8,996,000.00	10,795,000.00	12,954,000.00
21027017/12040442 Medical Ward Fees	14,494,366.00	25,922,620.00	27,000,000.00	27,000,000.00	1,077,380.00-	26,992,000.00	32,391,000.00	38,869,000.00
21027017/12040480 Amenity Ward	10,881,628.00		13,000,000.00	13,000,000.00	13,000,000.00-	14,370,000.00	17,244,000.00	20,693,000.00
21027017/12040490 Immunization	65,890.00		72,000.00	72,000.00	72,000.00-	81,370.00	97,650.00	117,000.00
21027017/12040492 School of Midwifery	5,096,679.00	8,934,668.97	2,000,000.00	2,000,000.00	6,934,668.97+	5,032,000.00	6,038,000.00	7,246,000.00
21027017/12040493 Inpatient Service	4,300.00		78,000,000.00	78,000,000.00	78,000,000.00-	92,580,000.00	111,096,000.00	133,314,000.00
21026001/12040574 Out Patients Clinics	61,191,925.00		600,000.00	600,000.00	600,000.00-	3,371,000.00	4,045,000.00	4,854,000.00
21027017/12040579 Main Theatre Fees	82,784,644.00		32,000,000.00	32,000,000.00	32,000,000.00-	52,571,000.00	63,085,000.00	75,702,000.00
21027017/12040582 National Health Insurance Scheme	84,196,306.00	61,926,549.53	112,000,000.00	112,000,000.00	50,073,450.47-	86,743,000.00	104,093,000.00	124,911,000.00
21027017/12040591 Maternal & Child Care	803,600.00	6,363,951.09	1,000,000.00	1,000,000.00	5,363,951.09+	4,591,000.00	5,509,000.00	6,610,000.00
21027017/12040606 Physiotherapy	3,624,375.00		4,000,000.00	4,000,000.00	4,000,000.00-	5,226,000.00	6,271,000.00	7,525,000.00
21027001/12040607 Dialysis Services Fees			11,000,000.00	11,000,000.00	11,000,000.00-	18,017,000.00	21,620,000.00	25,945,000.00
21027017/12040676 Blood Bank	10,335,900.00		13,000,000.00	13,000,000.00	13,000,000.00-	13,081,000.00	15,697,000.00	18,837,000.00
21027017/12040680 Radiology	25,755,799.00	12,727,650.00	18,000,000.00	18,000,000.00	5,272,350.00-	23,654,000.00	154,490,000.00	185,389,000.00
21027017/12040681 Histopathology	5,836,072.00	1,202,400.00	4,000,000.00	4,000,000.00	2,797,600.00-	5,556,000.00	6,668,000.00	8,001,000.00
21027017/12040682 Electro Cardiology	2,535,000.00		3,000,000.00	3,000,000.00	3,000,000.00-	2,897,000.00	3,476,000.00	4,171,000.00
21027001/12040706 Accident and Emergency Fees	13,554,072.00		17,000,000.00	17,000,000.00	17,000,000.00-	17,809,000.00	21,371,000.00	25,645,000.00
21027001/12040707 Ear Nose and Throat Clinic Fees	885,400.00		1,000,000.00	1,000,000.00	1,000,000.00-	1,332,000.00	1,599,000.00	1,918,000.00
21027001/12040708 Pediatric Clinic Ward Fees	11,868,392.00		16,000,000.00	16,000,000.00	16,000,000.00-	30,379,000.00	36,455,000.00	43,746,000.00
21027001/12040709 Sterilization Fees			3,000,000.00	3,000,000.00	3,000,000.00-	5,490,000.00	6,588,000.00	7,906,000.00
21027001/12040711 Optometry/Eye ward Fees	6,082,799.00		4,000,000.00	4,000,000.00	4,000,000.00-	6,000,000.00	10,794,000.00	5,299,000.00
21027001/12040723 Endoscopy Fees			45,000.00	45,000.00	45,000.00-	1,760,000.00	2,111,000.00	2,534,000.00
Total	620,214,514.00	563,281,334.12	710,146,000.00	710,146,000.00	146,864,665.88-	764,092,370.00	1,041,584,850.00	1,056,245,029.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
FEES								
ENUGU STATE HEALTH BOARD								
Organization/Economic Code								
21102001/12040000								
21102001/12040041 Laboratory Fees	70,000.00	30,660.00	7,200,000.00	7,200,000.00	7,169,340.00-	8,640,000.00	1,800,000.00	12,442,000.00
21102001/12040310 Drug and Dressing Material Fees	40,000.00	55,760.00			55,760.00+			
21102001/12040311 Folder Fees	6,598,280.00	6,273,377.00			6,273,377.00+			
21102001/12040312 Cards Fees		20,600.00			20,600.00+			
21102001/12040313 Fixed Fee Tickets		46,750.00			46,750.00+			
21102001/12040315 Admission Fee		2,212,255.00			2,212,255.00+			
21102001/12040427 Surgical Proceeds - Minor		8,000.00	1,500,000.00	1,500,000.00	1,492,000.00-	1,500,000.00	4,000,000.00	2,160,000.00
21102001/12040428 Surgical Proceeds - Major			5,000,000.00	5,000,000.00	5,000,000.00-	3,000,000.00	18,000,000.00	5,000,000.00
21102001/12040493 Hospital Admission Fee		2,424,110.00	15,000,000.00	15,000,000.00	12,575,890.00-	15,000,000.00	12,960,000.00	21,600,000.00
21102001/12040574 Hospital Registration Fees		211,200.00	10,800,000.00	10,800,000.00	10,588,800.00-	12,000,000.00	6,000,000.00	15,552,000.00
Total	6,708,280.00	11,282,712.00	39,500,000.00	39,500,000.00	28,217,288.00-	40,140,000.00	42,760,000.00	56,754,000.00
FEES								
ENUGU WASTE MANAGEMENT AUTHORITY (ESWAMA)								
Organization/Economic Code								
35053001/12040000								
35053001/12040683 Hanging of Banner/Poster	80,400.00	26,400.00			26,400.00+			
35053001/12040556 Sanitation Fees	179,968,749.81	188,146,289.00	420,000,000.00	420,000,000.00	231,853,711.00-	250,000,000.00	3,500,000.00	400,000,000.00
35053001/12040677 Fees from Industrial Parks	471,300.00	169,600.00	3,000,000.00	3,000,000.00	2,830,400.00-	3,000,000.00	417,000.00	4,000,000.00
35053001/12040683 Fees for Debris and Excavation	30,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	5,500,000.00	300,000,000.00	7,000,000.00
Total	180,550,449.81	188,342,289.00	428,000,000.00	428,000,000.00	239,657,711.00-	258,500,000.00	303,917,000.00	411,000,000.00
	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
FEES	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF CHIEFTAINCY MATTERS								
Organization/Economic Code								
62001001/12040000								
62001001/12040005 Fees For Replacement of Loss of Certificates and bye laws	200,400.00							
62001001/12040164 Certified true copy of Original Documents			120,000.00	120,000.00	120,000.00-	120,000.00	200,000.00	250,000.00
62001001/12040000 Traditional Rulers Title Permit Fees	4,674,700.00	4,201,500.00	1,500,000.00	1,500,000.00	2,701,500.00+	200,000.00	3,400,000.00	250,000.00
62001001/12040321 App. Fees for would-be Traditional Rulers		900,100.00	3,000,000.00	3,000,000.00	2,099,900.00-	3,000,000.00	220,000.00	3,500,000.00
62001001/12040495 Certificate of Recognition Fees	48,550.00	23,000.00	200,000.00	200,000.00	177,000.00-	200,000.00	200,000.00	250,000.00
62001001/12040496 Clearance Fees for Ofala Festivals	60,000.00	120,000.00	170,000.00	170,000.00	50,000.00-	180,000.00	200,000.00	240,000.00
62001001/12040687 Reg. of Cert. of Autonomous Communities		100,000.00	400,000.00	400,000.00	300,000.00-	400,000.00	220,000.00	100,000.00
Total	368,218,355.04	472,743,153.00	485,987,000.00	485,987,000.00	13,243,847.00-	1,035,513,000.00	1,062,004,000.00	1,088,827,000.00
FEES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12040000								
35001001/12040031 Environmental Audit/Impact Assessment	484,000.00	3,176,000.00	450,000.00	450,000.00	2,726,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
35001001/12040211 Air/Noise Pollution Abatement Fees		18,240,000.00	200,000.00	200,000.00	18,040,000.00+	15,000.00	2,000,000.00	20,000.00
35001001/12040374 Industrial Waste Discharge Permit		9,600.00			9,600.00+	35,000.00	30,000,000.00	50,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
35001001/12040376 Environmental Effluent Discharge Fee	717,000.00	2,269,000.00	2,000,000.00	2,000,000.00	269,000.00+	4,000,000.00	300,000.00	6,000,000.00
35001001/12040377 Renewal of Consultant Fees		800,000.00	150,000.00	150,000.00	650,000.00+	1,000,000.00	882,000.00	3,000,000.00
35001001/12040381 Renewal of Certificate of Small Food Industries/Enterprises		7,200.00	5,000.00	5,000.00	2,200.00+			
35001001/12040383 Pest and Vector Control/Fumigation Fees	762,000.00	140,000.00	1,500,000.00	1,500,000.00	1,360,000.00-	200,000.00	27,000,000.00	400,000.00
35001001/12040403 Base Stations for Telecomm Masts		260,000.00			260,000.00+			
35001001/12040458 Advert Fees from Lamp Posts		500,000.00	800,000.00	800,000.00	300,000.00-	840,000.00	40,000.00	970,000.00
35001001/12040462 Outdoor Advertising	22,862,700.00	23,166,600.00	25,000,000.00	25,000,000.00	1,833,400.00-	25,000,000.00	700,000.00	30,000,000.00
35001001/12040494 Public Toilet Management Fees	458,450.00	859,000.00	500,000.00	500,000.00	359,000.00+	600,000.00	500,000.00	800,000.00
35001001/12040536 Registration fees from Environmental Consultant Fumigation	1,210,000.00		300,000.00	300,000.00	300,000.00-			
35001001/12040544 Environmental Remedial Fees						20,000,000.00	55,000.00	40,000,000.00
35001001/12040704 Fees from Fumigation Certificate	510,000.00	222,000.00	750,000.00	750,000.00	528,000.00-	400,000.00	16,000.00	700,000.00
Total	27,004,150.00	49,649,400.00	31,655,000.00	31,655,000.00	17,994,400.00+	54,090,000.00	66,493,000.00	86,940,000.00
TOTAL FEES	6,331,157,635.22	7,971,572,693.66	9,782,246,700.00	9,782,246,700.00	1,810,674,006.34-	10,129,210,100.00	11,223,309,430.00	12,212,643,729.00
FINES								
ENUGU STATE POLYTECHNIC IWOLLO								
Organization/Economic Code								
17018001/00000000								
17018001/120500003 Late Payment Penalty			500,000.00	500,000.00	500,000.00-	500,000.00	500,000.00	500,000.00
Total			500,000.00	500,000.00	500,000.00-	500,000.00	500,000.00	500,000.00
FINES								
MINISTRY OF WORKS & INFRASTRUCTURE								
Organization/Economic Code								
34001001/12050000								
34001001/12050004 Cutting of Government Roads	95,500.00							
34001001/12050028 Damage to Public Property (Roads Electric Fixture etc.)	190,000.00	340,000.00	1,400,000.00	1,400,000.00	1,060,000.00-	2,000,000.00	6,000,000.00	4,000,000.00
Total	285,500.00	340,000.00	1,400,000.00	1,400,000.00	1,060,000.00-	2,000,000.00	6,000,000.00	4,000,000.00
FINES								
ENUGU STATE HOUSING DEVELOPMENT CORPORATION								
Organization/Economic Code								
53010001/12050000								
53010001/12050003 Penalties (General)	4,163,892.00	295,095.00			295,095.00+	4,000,000.00	4,500,000.00	6,000,000.00
Total	4,163,892.00	295,095.00			295,095.00+	4,000,000.00	4,500,000.00	6,000,000.00
FINES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12050000								
26051001/12050001 Court Fines	359,420.00	783,000.00	2,000,000.00	2,000,000.00	1,217,000.00-	2,000,000.00	2,000,000.00	3,000,000.00
Total	359,420.00	783,000.00	2,000,000.00	2,000,000.00	1,217,000.00-	2,000,000.00	2,000,000.00	3,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FINES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12050000								
52102001/12050003 Penalties on water	2,400.00	194,625.00			194,625.00+	379,000.00	75,000.00	447,000.00
Total	2,400.00	194,625.00			194,625.00+	379,000.00	75,000.00	447,000.00
FINES								
MINISTRY OF ENUGU CAPITAL TERRITORY								
Organization/Economic Code								
65001001/12050000								
65001001/12050030 Fines from Road Traffic Offence	119,300.00	466,900.00	4,500,000.00	4,500,000.00	4,033,100.00-			
65001001/12050039 Fines from Non Compliance on Plan Approval	4,820,800.00	4,621,000.00			4,621,000.00+			
65001001/12050040 Fines From Unauthorized Installation			2,000,000.00	2,000,000.00	2,000,000.00-	5,000,000.00	2,000,000.00	8,000,000.00
Total	4,940,100.00	5,087,900.00	6,500,000.00	6,500,000.00	1,412,100.00-	5,000,000.00	2,000,000.00	8,000,000.00
FINES								
MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES								
Organization/Economic Code								
35001001/12050000								
35001001/12050009 Conservation Offences Fines		10,000.00			10,000.00+			
35001001/12050027 Sanitation Office Fines	535,000.00	114,000.00	600,000.00	600,000.00	486,000.00-	70,000.00	900,000.00	80,000.00
Total	535,000.00	124,000.00	600,000.00	600,000.00	476,000.00-	70,000.00	900,000.00	80,000.00
FINES								
ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESWAMA)								
Organization/Economic Code								
35053001/12050000								
35053001/12050038 Fine from Unclear Drainage/Gutter	8,600.00	185,600.00	3,500,000.00	3,500,000.00	3,314,400.00-	1,800,000.00	125,487,740.00	2,500,000.00
Total	8,600.00	185,600.00	3,500,000.00	3,500,000.00	3,314,400.00-	1,800,000.00	125,487,740.00	2,500,000.00
FINES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12050000								
15109001/12050024 Forest Offences Fines	542,000.00	1,180,000.00	800,000.00	800,000.00	380,000.00+	850,000.00	3,000,000.00	900,000.00
Total	542,000.00	1,180,000.00	800,000.00	800,000.00	380,000.00+	850,000.00	3,000,000.00	900,000.00
FINES								
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL)								
Organization/Economic Code								
17019001/12050000								
17019001/12050003 Library and Hostel Fines						30,000.00	35,000.00	40,000.00
Total						30,000.00	35,000.00	40,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
FINES								
INSTITUTE OF MANAGEMENT & TECHNOLOGY - IMT								
Organization/Economic Code								
17033001/12050000								
17033001/12050003 Penalties and Fines		2,410,500.00	34,000,000.00	34,000,000.00	31,589,500.00-	41,993,000.00	44,513,000.00	44,722,000.00
Total		2,410,500.00	34,000,000.00	34,000,000.00	31,589,500.00-	41,993,000.00	44,513,000.00	44,722,000.00
TOTAL FINES	10,836,912.00	776,867,963.00	49,300,000.00	49,300,000.00	727,567,963.00+	1,759,102,000.00	1,989,410,740.00	1,970,509,000.00
SALES								
MINISTRY OF INFORMATION								
23001001/12060000								
Organization/Economic Code								
11013002/12060000								
23001001/12060019 Sales of Photographs Publication			20,000.00	20,000.00	20,000.00-	24,000.00	120,000.00	29,000.00
23001001/12060100 Sales of Graphic Arts Design			5,000.00	5,000.00	5,000.00-	100,000.00	120,000.00	150,000.00
Total			25,000.00	25,000.00	25,000.00-	124,000.00	240,000.00	179,000.00
SALES								
GOV'T PRINTING AND STATIONERY DEPT.								
Organization/Economic Code								
23013001/12060000								
23013001/12060001 Sale of Publication	3,200.00							
Total	3,200.00							
SALES								
GOVERNMENT PRINTING AND PUBLISHING CORP. (DAILY STAR)								
Organization/Economic Code								
23013001/12060000								
23055001/12060016 Newspaper Sales	77,250.00		2,000,000.00	2,000,000.00	2,000,000.00-	2,000,000.00	2,500,000.00	2,700,000.00
23055001/12060029 Sales of Scraps			10,000.00	10,000.00	10,000.00-	30,000.00	50,000.00	70,000.00
23055001/12060168 Advert Sales	500,055.00		1,400,000.00	1,400,000.00	1,400,000.00-	10,000,000.00	17,000,000.00	20,000,000.00
Total	577,305.00		3,410,000.00	3,410,000.00	3,410,000.00-	12,030,000.00	19,550,000.00	22,770,000.00
SALES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47001001/12060000								
47001001/12060001 Sale of Publication	58,651.70		100,000.00	100,000.00	100,000.00-	100,000.00		140,000.00
Total	58,651.70		100,000.00	100,000.00	100,000.00-	100,000.00		140,000.00
SALES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
47001002/12060000								
47001002/12060001 Sale of Publications	10,000.00							
Total	10,000.00							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
SALES								
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12060053 Sale of Election Form	12,500.00		20,000,000.00	20,000,000.00	20,000,000.00-			
Total	12,500.00		20,000,000.00	20,000,000.00	20,000,000.00-			
SALES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12060102 Sale of Livestock Products and Poultry	2,500.00							
15001001/12060103 Sale of Planting Materials (Tree Crop)	10,000.00							
Total	12,500.00							
SALES								
ENUGU STATE POLYTECHNIC IWOLLO								
Organization/Economic Code								
17018001/12060006 Sales of Admission Forms	92,000.00	63,014.00	1,200,000.00	1,200,000.00	1,136,986.00-	1,500,000.00	2,000,000.00	2,500,000.00
17018001/12060009 Sales of Farm Produces: Crops	500,650.00	679,046.00	2,000,000.00	2,000,000.00	1,320,954.00-	1,500,000.00	2,000,000.00	2,500,000.00
17018001/12060029 Sales of Collapsible Fish Pond	4,150,000.00	8,220,000.00	10,000,000.00	10,000,000.00	1,780,000.00-	9,000,000.00	10,000,000.00	10,000,000.00
17018001/12060033 Sales of Farm produce: Fish	1,730,200.00	1,131,710.00	5,000,000.00	5,000,000.00	3,868,290.00-	3,000,000.00	5,000,000.00	5,000,000.00
17018001/12060102 Sales of Farm Produce: Livestock	11,486,265.00	14,061,779.01	15,000,000.00	15,000,000.00	938,220.99-	7,000,000.00	10,000,000.00	10,000,000.00
17018001/12060123 Sales of Students Logbook						600,000.00	600,000.00	600,000.00
Total	17,959,115.00	24,155,549.01	33,200,000.00	33,200,000.00	9,044,450.99-	22,600,000.00	29,600,000.00	30,600,000.00
SALES								
ENUGU STATE FERTILIZER PROCUREMENT & DISTRIBUTION								
Organization/Economic Code								
15102003/12060000								
15102003/12060073 Sale of Agric Input (Fertilizer)	10,046,750.00	8,853,960.00			8,853,960.00+			
Total	10,046,750.00	8,853,960.00			8,853,960.00+			
SALES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12060000								
15109001/12060066 Sale of Forestry Products		5,950,000.00	300,000.00	300,000.00	5,650,000.00+	800,000.00	900,000.00	900,000.00
Total		5,950,000.00	300,000.00	300,000.00	5,650,000.00+	800,000.00	900,000.00	900,000.00
SALES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12060000								
20001001/12060111 Sales of Boarded Vehicles	200,000.00	36,326,489.50	10,000,000.00	10,000,000.00	26,326,489.50+	3,000,000.00	6,000,000.00	5,000,000.00
Total	200,000.00	36,326,489.50	10,000,000.00	10,000,000.00	26,326,489.50+	3,000,000.00	6,000,000.00	5,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12060000								
20008001/12060112 Sale of Driver's and Conductor's Badge and Emblems			7,700,000.00	7,700,000.00	7,700,000.00-			
20008001/12060113 Sale of Motor Vehicle Number Plates	93,098,159.16	33,263,825.00	129,000,000.00	129,000,000.00	95,736,175.00-	104,573,120.00	1,100,000.00	150,585,300.00
Total	93,098,159.16	33,263,825.00	136,700,000.00	136,700,000.00	103,436,175.00-	104,573,120.00	1,100,000.00	150,585,300.00
SALES								
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12060145 Pools Proprietor Form Fees	264,000.00	352,000.00	500,000.00	500,000.00	148,000.00-	600,000.00	700,000.00	800,000.00
20012001/12060146 Pool Agent Form Fees	981,000.00	234,000.00	350,000.00	350,000.00	116,000.00-	400,000.00	420,000.00	440,000.00
20012001/12060147 Gaming House Form Fees			40,000.00	40,000.00	40,000.00-	50,000.00	70,000.00	90,000.00
20012001/12060148 Snooker Form Fees			120,000.00	120,000.00	120,000.00-			
20012001/12060149 Sale of Casino Forms			750,000.00	750,000.00	750,000.00-	780,000.00	800,000.00	840,000.00
20012001/12060150 Sales of Retirement Forms	50,000.00		1,000,000.00	1,000,000.00	1,000,000.00-			
20012001/12060206 Sales of Loto Proprietors Form	1,100,000.00	50,000.00			50,000.00+	1,100,000.00	1,250,000.00	1,500,000.00
20012001/12060207 Sales of Sport Betting Proprietors Form	37,621,790.79		800,000.00	800,000.00	800,000.00-	900,000.00	980,000.00	1,000,000.00
Total	40,016,790.79	636,000.00	3,560,000.00	3,560,000.00	2,924,000.00-	3,830,000.00	4,220,000.00	4,670,000.00
SALES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12060000								
22001001/12060122 Sale of Industrial Application Form	3,000.00	9,000.00			9,000.00+			
Total	3,000.00	9,000.00			9,000.00+			
SALES								
COAL CITY TRANSPORT SERVICES								
Organization/Economic Code								
29053002/12060000								
29053002/12060084 Sales of Tickets	14,218,470.00	9,481,577.57	30,600,000.00	30,600,000.00	21,118,422.43-	22,200,000.00	22,900,000.00	23,000,000.00
Total	14,218,470.00	9,481,577.57	30,600,000.00	30,600,000.00	21,118,422.43-	22,200,000.00	22,900,000.00	23,000,000.00
SALES								
MINISTRY OF WORKS AND INFRASTRUCTURE								
Organization/Economic Code								
34001001/12060000								
34001001/12060180 Boarded Stores	420,000.00		420,000.00	420,000.00	420,000.00-	420,000.00	420,000.00	420,000.00
Total	420,000.00		420,000.00	420,000.00	420,000.00-	420,000.00	420,000.00	420,000.00
SALES								
STATE ECONOMIC PLANNING COMMISSION								
Organization/Economic Code								
38001001/12060000								
38001001/12060117 Sale of other Publications	15,500.00							
Total	15,500.00							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
SALES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12060000								
52102001/12060068 Sales Credit Post-Paid Metered		198,900.00			198,900.00+			
52102001/12060093 Water Rate Unmetered	42,813,574.00	72,983,393.76	134,000,000.00	134,000,000.00	61,016,606.24-	100,000,000.00	26,565,000.00	120,000,000.00
52102001/12060095 Sales of Water Tank	1,163,200.00	1,475,800.00	17,900,000.00	17,900,000.00	16,424,200.00-	5,000,000.00	110,000,000.00	7,000,000.00
52102001/12060098 Water Rate Metered	24,633,883.00	6,467,629.00	23,000,000.00	23,000,000.00	16,532,371.00-	24,150,000.00	27,000.00	28,425,000.00
52102001/12060198 Cash Sales - Pre Paid Unmetered		1,482,860.00			1,482,860.00+			
Total	68,610,657.00	82,608,582.76	174,900,000.00	174,900,000.00	92,291,417.24-	129,150,000.00	136,592,000.00	155,425,000.00
SALES								
MINISTRY OF HOUSING								
Organization/Economic Code								
53010001/12060000								
53010001/12060007 Sale of Forms	140,635.00		3,000,000.00	3,000,000.00	3,000,000.00-			
53010001/12060187 Sale of Housing and Estate	95,000.00	59,388,350.00			59,388,350.00+			
Total	235,635.00	59,388,350.00	3,000,000.00	3,000,000.00	56,388,350.00+			
SALES								
ENUGU STATE HOUSING CORPORATION								
Organization/Economic Code								
53010001/12050095								
53010001/12050095 Sales of Water Tank		340,800.00			340,800.00+	480,000.00	400,000.00	320,000.00
53010001/12050000 Sale of Housing and Estate		765,926,443.00			765,926,443.00+	1,700,000,000.00	1,800,000,000.00	1,900,000,000.00
Total		766,267,243.00			766,267,243.00+	1,700,480,000.00	1,800,400,000.00	1,900,320,000.00
SALES								
ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESWAMA)								
Organization/Economic Code								
35053001/120600000								
35053001/120600216 Sales of Buckets/Bags						200,000.00	250,000.00	300,000.00
Total						200,000.00	250,000.00	300,000.00
SALES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12060000								
26001001/12060063 Sales of Enugu State Law Books	607,000.00	925,000.00	900,000.00	900,000.00	25,000.00+	1,000,000.00	10,000,000.00	1,000,000.00
Total	607,000.00	925,000.00	900,000.00	900,000.00	25,000.00+	1,000,000.00	10,000,000.00	1,000,000.00
SALES								
RANGERS MANAGEMENT CORPORATION ENUGU								
Organization/Economic Code								
13002001/12060000								
13002001/12060024 Sales of Players	33,106,000.00		45,000,000.00	45,000,000.00	45,000,000.00-	45,000,000.00	50,000,000.00	60,000,000.00
13002001/12060084 Sales of Ticket	4,825,613.00		15,000,000.00	15,000,000.00	15,000,000.00-	15,000,000.00	16,000,000.00	17,000,000.00
Total	37,931,613.00		60,000,000.00	60,000,000.00	60,000,000.00-	60,000,000.00	66,000,000.00	77,000,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
SALES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12060000								
17001001/12060107 Curriculum Dev. Centre (Sale of Instructional Materials)		200,000.00			200,000.00+			
Total		200,000.00			200,000.00+			
SALES								
EXAMINATION DEVELOPMENT CENTRE								
Organization/Economic Code								
17009001/12060000								
17009001/12060107 Sale of Exam Questions	6,131,890.00	26,350.00			26,350.00+			
17009001/12060108 Sales of Transition Exam Question & Answer	5,495,830.00		5,000,000.00	5,000,000.00	5,000,000.00-			
17009001/12060109 Sale of Basic Certificate Questions & Answers	18,497,420.00	13,663.00	12,000,000.00	12,000,000.00	11,986,337.00-			
17009001/12060110 Sale of JSCE Photo Album	4,081,258.00		1,100,000.00	1,100,000.00	1,100,000.00-			
Total	34,206,398.00	40,013.00	18,100,000.00	18,100,000.00	18,059,987.00-			
SALES								
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU								
Organization/Economic Code								
17019001/12060000								
17019001/12060003 Sales of ID Cards	1,004,000.00	440,000.00	1,300,000.00	1,300,000.00	860,000.00-	14,000,000.00	14,300,000.00	14,500,000.00
17019001/12060029 Sale of Scraps/Stores		210,810.00	50,000.00	50,000.00	160,810.00+	10,000.00	12,000.00	15,000.00
17019001/12060053 Sales of Course Form	4,590,500.00	1,723,750.00	3,600,000.00	3,600,000.00	1,876,250.00-	4,000,000.00	4,300,000.00	4,700,000.00
17019001/12060095 Water Tanker Sales	467,000.00	5,500.00	250,000.00	250,000.00	244,500.00-	500,000.00	550,000.00	600,000.00
17019001/12060100 Sale of Art Work		14,800.00			14,800.00+	70,000.00	80,000.00	90,000.00
17019001/12060122 Sale of Admission Forms	4,749,100.00	5,934,959.00	2,000,000.00	2,000,000.00	3,934,959.00+	2,000,000.00	2,400,000.00	2,500,000.00
17019001/12060204 Sales of Stamps			5,000.00	5,000.00	5,000.00-			
Total	10,810,600.00	8,329,819.00	7,205,000.00	7,205,000.00	1,124,819.00+	20,580,000.00	21,642,000.00	22,405,000.00
SALES								
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)								
Organization/Economic Code								
17021001/12060000								
17021001/12060208 Sales of Sandwich Forms		414,500.00	650,000.00	650,000.00	235,500.00-	1,000,000.00	2,000,000.00	4,000,000.00
17021001/12060207 Sales of Pre Degree Forms	3,125.00		700,000.00	700,000.00	700,000.00-			
17021001/12060207 Sales of Matured Students Programme Forms	174,800.00	901,600.00	900,000.00	900,000.00	1,600.00+	2,000,000.00	3,000,000.00	5,000,000.00
17021001/12060207 Sales of PG School Forms	7,281,557.16	5,087,500.00	80,000,000.00	80,000,000.00	74,912,500.00-			
17021001/12060003 Students ID Cards			5,600,000.00	5,600,000.00	5,600,000.00-			
17021001/12060006 Sale of Supplementary Forms	3,125.00	18,000.00			18,000.00+			
17021001/12060122 Pre - Degree Forms		102,500.00			102,500.00+	285,000.00	313,500.00	244,850.00
17021001/12060123 Sales of Student Log Book		853,259.00			853,259.00+	3,000,000.00	3,300,000.00	3,630,000.00
17021001/12060180 Sale of University Stores		225,000.00			225,000.00+	57,000.00	62,700.00	68,970.00
17021001/12060213 Sale of Admission Forms	67,000.00					34,200,000.00	37,620,000.00	41,382,000.00
17021001/12060214 Sale of Hand Book						1,000,000.00	2,000,000.00	3,000,000.00
17021001/12060215 Sales of PG Handbook						1,000,000.00	1,100,000.00	1,200,000.00
Total	7,529,607.16	7,602,359.00	87,850,000.00	87,850,000.00	80,247,641.00-	42,542,000.00	49,396,200.00	58,525,820.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
SALES								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12060000								
17033001/12060006 Sale of Admission Forms	4,189,400.00	36,128,650.00	29,000,000.00	29,000,000.00	7,128,650.00+	24,000,000.00	25,440,000.00	25,560,000.00
17033001/12060029 Sales of Scraps and Others			37,260.00	37,260.00	37,260.00-	44,700.00	47,000.00	47,600.00
17033001/12060052 Sale of Alumni Stickers	2,392,500.00		2,000,000.00	2,000,000.00	2,000,000.00-	3,300,000.00	3,500,000.00	3,519,000.00
17033001/12060053 Sale of File Jacket/Reg. Material	50,586,650.00		52,000,000.00	52,000,000.00	52,000,000.00-	55,310,000.00	58,628,600.00	58,905,000.00
17033001/12060099 Sales of Clearance Form			1,500,000.00	1,500,000.00	1,500,000.00-			
17033001/12060112 Sale of Badge			130,000.00	130,000.00	130,000.00-	156,000.00	165,000.00	166,000.00
17033001/12060123 Sale of Log/Reg. Booklets	3,219,250.00	465,750.00	887,000.00	887,000.00	421,250.00-	1,065,360.00	1,129,000.00	1,135,000.00
17033001/12060187 Sale of Citadel Estate		130,000,000.00			130,000,000.00+			
Total	60,387,800.00	166,594,400.00	85,554,260.00	85,554,260.00	81,040,140.00+	83,876,060.00	88,909,600.00	89,332,600.00
SALES								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026001/12060000								
21026001/12060029 Sales of Scraps/Stores		680,801.78			680,801.78+			
Total		680,801.78			680,801.78+			
SALES								
MINISTRY OF LOCAL GOVERNMENT MATTERS								
Organization/Economic Code								
51001001/12060000								
51001001/12060052 Unified Motor Emblems From LGA Outside Enugu Capital Ter	500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00-	2,500,000.00	3,000,000.00	3,500,000.00
Total	500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00-	2,500,000.00	3,000,000.00	3,500,000.00
SALES								
MINISTRY OF CHIEFTAINCY MATTERS								
Organization/Economic Code								
62001001/12000000								
62001001/12060212 Sales of Staff of Office		30,000.00	350,000.00	350,000.00	320,000.00-	360,000.00	300,000.00	240,000.00
Total		30,000.00	350,000.00	350,000.00	320,000.00-	360,000.00	300,000.00	240,000.00
TOTAL SALES	397,471,251.81	446,642,226.62	678,674,260.00	678,674,260.00	232,032,033.38-	509,885,180.00	461,019,800.00	645,992,720.00
EARNINGS								
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Organization/Economic Code								
11013001/12070000								
11013001/12070079 Earnings from Enugu State Liaison Office Lagos Gust House	4,000.00							
Total	4,000.00							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EARNINGS								
MINISTRY OF INFORMATION								
Organization/Economic Code								
23001001/12070000								
23001001/12070005 Earnings from use of Conference Hall	45,000.00	83,500.00	160,000.00	160,000.00	76,500.00-	350,000.00	400,000.00	450,000.00
23001001/12070014 Earnings from Films			20,000.00	20,000.00	20,000.00-	20,000.00	25,000.00	30,000.00
23001001/12070015 Earnings from Public Address System			9,000.00	9,000.00	9,000.00-	10,000.00	12,000.00	15,000.00
23001001/12070017 Earnings from Video Recordings and Publication			5,000.00	5,000.00	5,000.00-	6,000.00	7,000.00	10,000.00
23001001/12070085 Earnings from Stage and Lighting Equipment			6,000.00	6,000.00	6,000.00-			
Total	45,000.00	83,500.00	200,000.00	200,000.00	116,500.00-	386,000.00	444,000.00	505,000.00
EARNINGS								
ENUGU BROADCASTING SERVICE								
Organization/Economic Code								
23003001/12070000								
23003001/12070011 Joint Ventures	66,000.00							
23003001/12070100 Rentals for Installation of DSTV							25,000,000.00	
23003001/12070117 Metro Digital			500,000.00	500,000.00	500,000.00-	500,000.00	500,000.00	500,000.00
23003001/12070118 Earnings from ESBS/TV	2,000.00	451,552.78			451,552.78+			
23003001/12070119 Earning from Advertisement	109,120,385.44	19,497.00			19,497.00+			
Total	109,188,385.44	471,049.78	500,000.00	500,000.00	28,950.22-	500,000.00	25,500,000.00	500,000.00
EARNINGS								
GOVERNMENT PRINTING AND STATIONARY DEPT.								
Organization/Economic Code								
23013001/12070000								
23013001/12070013 Earning from Printing	412,140.00	127,500.00	600,000.00	600,000.00	472,500.00-	300,000.00	350,000.00	400,000.00
23013001/12070011 Stationery Trading Accounts Profit	100.00		200,000.00	200,000.00	200,000.00-	150,000.00	200,000.00	250,000.00
Total	412,240.00	127,500.00	800,000.00	800,000.00	672,500.00-	450,000.00	550,000.00	650,000.00
EARNINGS								
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)								
Organization/Economic Code								
23055001/12070000								
23055001/12070068 Commercial Printing Income	55.00		1,500,000.00	1,500,000.00	1,500,000.00-	2,000,000.00	2,700,000.00	3,000,000.00
Total	55.00		1,500,000.00	1,500,000.00	1,500,000.00-	2,000,000.00	2,700,000.00	3,000,000.00
EARNINGS								
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION								
Organization/Economic Code								
66001001/12070000								
66001001/12070077 Earnings from Hiring of Cooperative College Hall	24,000.00							
Total	24,000.00							

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EARNINGS								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12070000								
15001001/12070003 Hire of Equipment and Plants	1,620,000.00	280,000.00			280,000.00+			
15001001/12070004 Earnings from Hire of Government Vehicle / Equipment			2,000,000.00	2,000,000.00	2,000,000.00-	1,700,000.00	2,000,000.00	4,000,000.00
15001001/12070035 Other Land Allocation	1,046,000.00	700,000.00			700,000.00+			
Total	2,666,000.00	980,000.00	2,000,000.00	2,000,000.00	1,020,000.00-	1,700,000.00	2,000,000.00	4,000,000.00
EARNINGS								
ENUGU STATE POLYTECHNIC IWOLLO								
Organization/Economic Code								
17018001/12070000								
17018001/12070005 Hire of College Property	927,270.00	289,049.00	500,000.00	500,000.00	210,951.00-	500,000.00	1,000,000.00	1,500,000.00
17018001/12070126 Hire of Matric Gown	18,000.00		1,500,000.00	1,500,000.00	1,500,000.00-	1,125,000.00	1,125,000.00	1,500,000.00
Total	945,270.00	289,049.00	2,000,000.00	2,000,000.00	1,710,951.00-	1,625,000.00	2,125,000.00	3,000,000.00
EARNINGS								
GAMING COMMISSION								
Organization/Economic Code								
20012001/12070000								
20012001/12070087 Earnings from Cards and Lucky Games	674,500.00	273,000.00	3,000,000.00	3,000,000.00	2,727,000.00-	3,000,000.00	3,200,000.00	3,500,000.00
Total	674,500.00	273,000.00	3,000,000.00	3,000,000.00	2,727,000.00-	3,000,000.00	3,200,000.00	3,500,000.00
EARNINGS								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29053001/12070000								
29001001/12070097 Earnings from state transport Services	13,973,473.44							
Total	13,973,473.44							
EARNINGS								
ENTRACO								
Organization/Economic Code								
29053001/12070000								
29053001/12070097 EARNINGS - ENTRACO	29,782,822.00	5,000.00			5,000.00+			
Total	29,782,822.00	5,000.00			5,000.00+			
EARNINGS								
COAL CITY TRANSPORT								
Organization/Economic Code								
29053002/12070000								
29053002/12070129 Charter/Hire of Buses	2,096,000.00	1,381,000.00	1,200,000.00	1,200,000.00	181,000.00+	4,500,000.00	4,600,000.00	4,800,000.00
Total	2,096,000.00	1,381,000.00	1,200,000.00	1,200,000.00	181,000.00+	4,500,000.00	4,600,000.00	4,800,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EARNINGS								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
36001001/12070088 Earnings from Mmanwu Festival			105,000.00	105,000.00	105,000.00-			
36001001/12070089 Earnings from State Cultural Troupes	432,000.00	1,400,000.00	788,000.00	788,000.00	612,000.00+	900,000.00	1,000,000.00	1,100,000.00
36001001/12070091 Earnings from Opara Square		168,000.00			168,000.00+			
36001001/12070092 Earnings for Tourism Institutes	5,000.00	154,500.00			154,500.00+			
36001001/12070128 Earnings from Cultural Shows		633,000.00	55,000.00	55,000.00	578,000.00+			
Total	437,000.00	2,355,500.00	948,000.00	948,000.00	1,407,500.00+	900,000.00	1,000,000.00	1,100,000.00
EARNINGS								
MINISTRY OF LANDS AND URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12070000								
60001001/12070116 Proceeds from Monetization	42,395,000.00	20,503,500.00	66,000,000.00	66,000,000.00	45,496,500.00-	4,900,000.00	5,432,000.00	5,975,000.00
Total	42,395,000.00	20,503,500.00	66,000,000.00	66,000,000.00	45,496,500.00-	4,900,000.00	5,432,000.00	5,975,000.00
EARNINGS								
MINISTRY OF JUSTICE								
Organization/Economic Code								
18001001/12070000								
26001001/12070134 Earning from Management of Estates	2,298,048.00	3,469,484.00	3,000,000.00	3,000,000.00	469,484.00+	3,500,000.00	3,700,000.00	3,900,000.00
Total	2,298,048.00	3,469,484.00	3,000,000.00	3,000,000.00	469,484.00+	3,500,000.00	3,700,000.00	3,900,000.00
EARNINGS								
RANGERS MANAGEMENT CORPORATION ENUGU								
Organization/Economic Code								
13002001/12070000								
13002001/12070071 Nigeria Professional League	54,610,000.00		31,000,000.00	31,000,000.00	31,000,000.00-	35,000,000.00	40,000,000.00	50,000,000.00
Total	54,610,000.00		31,000,000.00	31,000,000.00	31,000,000.00-	35,000,000.00	40,000,000.00	50,000,000.00
EARNINGS								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/14000000								
14001001/14000000 Earnings from FSP Med. Centre	907,225.00	1,355,200.00	950,000.00	950,000.00	405,200.00+	1,000,000.00	1,500,000.00	2,000,000.00
Total	907,225.00	1,355,200.00	950,000.00	950,000.00	405,200.00+	1,000,000.00	1,500,000.00	2,000,000.00
EARNINGS								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12070000								
17001001/12070093 Earnings from Business Service Centre - Curriculum Dev. Cent						300,000.00	400,000.00	450,000.00
Total						300,000.00	400,000.00	450,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EARNINGS								
ENUGU STATE LIBRARY BOARD								
Organization/Economic Code								
17008001/12070000								
17008001/12040032 Earnings for Computer Services/Photocopy	37,758.00		60,000.00	60,000.00	60,000.00-			
Total	37,758.00		60,000.00	60,000.00	60,000.00-			
EARNINGS								
EXAMINATION DEVELOPMENT CENTRE								
Organization/Economic Code								
17009001/12070000								
17009001/12070011 Earnings from Exam Development Center		66,500.00			66,500.00+			
Total		66,500.00			66,500.00+			
EARNINGS								
ENUGU STATE COLLEGE OF EDUCATION (TECH.) ENUGU								
Organization/Economic Code								
17019001/12070000								
17019001/12070072 Hire of Open Space						200,000.00	250,000.00	300,000.00
17019001/12070075 Earning from Bookshop			950,000.00	950,000.00	950,000.00-	400,000.00	500,000.00	600,000.00
17019001/12070077 Hire of College Property	364,900.00	19,000.00	180,000.00	180,000.00	161,000.00-	200,000.00	240,000.00	280,000.00
17019001/12070112 Proceeds from Automobile during Lesson			15,000.00	15,000.00	15,000.00-			
17019001/12070126 Hire of Gowns	2,102,000.00	1,399,580.00	2,200,000.00	2,200,000.00	800,420.00-	2,000,000.00	2,400,000.00	2,800,000.00
Total	2,466,900.00	1,418,580.00	3,345,000.00	3,345,000.00	1,926,420.00-	2,800,000.00	3,390,000.00	3,980,000.00
EARNINGS								
ENUGU STATE UNIVERSITY OF SCIENCE & TECH. (ESUT)								
Organization/Economic Code								
17021001/12070000								
17021001/12070011 Income from Diploma Course (SPADOC)						7,000.00	7,700.00	8,470.00
17021001/12070075 Income from Bookshop	23,000.00	2,095,118.00	5,000,000.00	5,000,000.00	2,904,882.00-	2,000,000.00	2,200,000.00	2,420,000.00
17021001/12070077 Hire of College Property		20,000.00			20,000.00+	80,000.00	88,000.00	96,000.00
17021001/12070108 Earnings from Water Tanker		104,740.00	25,000.00	25,000.00	79,740.00+	100,000.00	110,000.00	121,000.00
17021001/12070116 Expected Shortfall: E. Monetization		500,000.00	1,200,000,000.00	1,200,000,000.00	1,199,500,000.00-			
17021001/12070126 Hire of Academic Gown		5,772,000.00			5,772,000.00+	5,000,000.00	5,500,000.00	6,000,000.00
17021001/12070131 Earning from ESUT Business School	2,299,931.91	5,047,000.00	80,000,000.00	80,000,000.00	74,953,000.00-	35,000,000.00	50,000,000.00	7,000,000.00
17021001/12070135 Expected Shortfall: Earned Allowance			1,081,755,000.00	1,081,755,000.00	1,081,755,000.00-			
17021001/12070136 Income from ESUT Ventures		734,125.00			734,125.00+	570,000.00	627,000.00	689,700.00
Total	2,322,931.91	14,272,983.00	2,366,780,000.00	2,366,780,000.00	2,352,507,017.00-	42,757,000.00	58,532,700.00	16,335,170.00
EARNINGS								
ENUGU STATE TOURISM BOARD								
Organization/Economic Code								
36052001/12700000								
36052001/12070091 Earnings from Okpara Square	500,000.00	1,020,000.00	500,000.00	500,000.00	520,000.00+	1,600,000.00	1,840,000.00	2,024,000.00
36052001/12070120 Earnings from Amusement Park			1,600,000.00	1,600,000.00	1,600,000.00-	1,600,000.00	1,690,000.00	1,759,000.00
Total	500,000.00	1,020,000.00	2,100,000.00	2,100,000.00	1,080,000.00-	3,200,000.00	3,530,000.00	3,783,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EARNINGS								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12070000								
17033001/12070011 40% IMT/ANAMCO (Joint Venture)	10,000.00		300,000.00	300,000.00	300,000.00-			
17033001/12070072 Hire of Open Space	79,000.00							
17033001/12070077 Earning from Hire of Hall	60,000.00		45,000.00	45,000.00	45,000.00-	34,500.00	36,000.00	37,000.00
17033001/12070117 Other Earnings	5,990,545.03		7,000,000.00	7,000,000.00	7,000,000.00-			
17033001/12070126 Hire of IMT Facilities/Academic Gowns	72,000.00	1,980,000.00	11,000,000.00	11,000,000.00	9,020,000.00-			
Total	6,211,545.03	1,980,000.00	18,345,000.00	18,345,000.00	16,365,000.00-	34,500.00	36,000.00	37,000.00
EARNINGS								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12080023								
21026002/12070007 Gynae Ward			8,000,000.00	8,000,000.00	8,000,000.00-	8,666,000.00	10,400,000.00	12,479,000.00
21026002/12070011 17% Parkway Project			639,000,000.00	639,000,000.00	639,000,000.00-	70,982,000.00	78,081,000.00	85,889,000.00
21026002/12070101 ESUT - Psychiatric Emene	11,791,233.00	12,999,955.17	5,000,000.00	5,000,000.00	7,999,955.17+	18,210,000.00	21,852,000.00	26,222,000.00
Total	11,791,233.00	12,999,955.17	652,000,000.00	652,000,000.00	639,000,044.83-	97,858,000.00	110,333,000.00	124,590,000.00
EARNINGS								
ENUGU STATE HEALTH BOARD								
Organization/Economic Code								
21102001/12070000								
21102001/12070011 Earnings from Health Activities		74,790.00			74,790.00+			
Total		74,790.00			74,790.00+			
EARNINGS								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12070000								
35001001/12070130 Commission on Premium from Insured Property	50,000.00	1,000.00	25,000.00	25,000.00	24,000.00-			
Total	50,000.00	1,000.00	25,000.00	25,000.00	24,000.00-			
TOTAL EARNINGS	283,839,386.82	63,061,090.95	3,155,753,000.00	3,155,753,000.00	3,092,691,909.05-	206,410,500.00	268,972,700.00	232,105,170.00
RENT ON GOVERNMENT BUILDING								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12080000								
11001001/12080023 Rent on Canteen	139,035.00	90,000.00	240,000.00	240,000.00	150,000.00-	300,000.00	300,000.00	350,000.00
Total	139,035.00	90,000.00	240,000.00	240,000.00	150,000.00-	300,000.00	300,000.00	350,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
RENT ON GOVERNMENT BUILDING								
OFFICE OF THE S.S.G.								
Organization/Economic Code								
11013001/12080000								
11013001/12080006 Rent on Senior Staff Quarters	246,400.00	134,400.00	200,000.00	200,000.00	65,600.00+	150,000.00	150,000.00	150,000.00
11013001/12080009 Rent from Enugu State Liaison Office Abuja		4,000.00	60,000,000.00	60,000,000.00	59,996,000.00+			
11013001/12080010 Rent from Enugu State Liaison Office Lagos		3,000.00	30,000,000.00	30,000,000.00	29,997,000.00+			
11013001/12080023 Rent on Canteens within Govt. Premises	6,000.00	6,000.00	60,000.00	60,000.00	54,000.00+	123,000.00	123,000.00	160,000.00
Total	252,400.00	147,400.00	90,260,000.00	90,260,000.00	90,112,600.00+	273,000.00	273,000.00	310,000.00
RENT ON GOVERNMENT BUILDING								
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)								
Organization/Economic Code								
12055001/12080000								
12055001/12080022 Rent of Official Quarter			150,000.00	150,000.00	150,000.00-			
12055001/12080023 Rent From Canteen	149,000.00		36,000.00	36,000.00	36,000.00-	48,000.00	60,000.00	100,000.00
Total	149,000.00		186,000.00	186,000.00	186,000.00-	48,000.00	60,000.00	100,000.00
RENT ON GOVERNMENT BUILDING								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
25001001/12080000								
25001001/12080003 Rent on other Business Operations within Govt. Premises	20,000.00	270,000.00	300,000.00	300,000.00	30,000.00-			
25001001/12080006 Rent on Senior Staff Quarters		21,000.00			21,000.00+			
Total	20,000.00	291,000.00	300,000.00	300,000.00	9,000.00-			
RENT ON GOVERNMENT BUILDING								
MIN. OF HUMAN DEV. & POVERTYREDUCTION								
Organization/Economic Code								
66001001/12080000								
66001001/12000012 Rent on Government Property		12,500,000.00			12,500,000.00+			
Total		12,500,000.00			12,500,000.00+			
RENT ON GOVERNMENT BUILDING								
MINISTRY OF COMMERCE								
Organization/Economic Code								
22001001/12080000								
22001001/12090006 Rent from New Heaven Shopping Complex	287,000.00	1,762,800.00	870,000.00	870,000.00	892,800.00+	1,200,000.00	1,200,000.00	1,200,000.00
Total	287,000.00	1,762,800.00	870,000.00	870,000.00	892,800.00+	1,200,000.00	1,200,000.00	1,200,000.00
RENT ON GOVERNMENT BUILDING								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12080000								
34001001/12080008 Rent on Junior Staff Quarters	38,400.00		4,000.00	4,000.00	4,000.00-	5,000.00	6,000.00	7,000.00
Total	38,400.00		4,000.00	4,000.00	4,000.00-	5,000.00	6,000.00	7,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
RENT ON GOVERNMENT BUILDING								
MINISTRY OF YOUTHS SPORTS								
Organization/Economic Code								
13001001/12080000								
13001001/12080024 Rent from Nnamdi Azikiwe Stadium Complex	5,652,020.00	3,650,950.00	5,800,000.00	5,800,000.00	2,149,050.00-	5,800,000.00	6,000,000.00	7,000,000.00
Total	5,652,020.00	3,650,950.00	5,800,000.00	5,800,000.00	2,149,050.00-	5,800,000.00	6,000,000.00	7,000,000.00
RENT ON GOVERNMENT BUILDING								
RANGERS MANAGEMENT								
Organization/Economic Code								
13002001/12080000								
13002001/12080003 Rent on Government Building		200,000.00	200,000.00	200,000.00	200,000.00-	210,000.00	230,000.00	
Total			200,000.00	200,000.00	200,000.00-	200,000.00	210,000.00	230,000.00
RENT ON GOVERNMENT BUILDING								
MINISTRY OF GENDER & SOCIAL DEV.								
Organization/Economic Code								
14001001/12080000								
14001001/12080025 Rent from FSP - Skill Acquisition Centre	2,013,000.00	2,273,900.00	3,400,000.00	3,400,000.00	1,126,100.00-	3,000,000.00	3,500,000.00	4,000,000.00
14001001/12080026 Rent on Govt. Property (Approved School Quarters)	142,200.00	240,000.00			240,000.00+			
Total	2,155,200.00	2,513,900.00	3,400,000.00	3,400,000.00	886,100.00-	3,000,000.00	3,500,000.00	4,000,000.00
RENT ON GOVERNMENT BUILDING								
LIBRARY BOARD								
Organization/Economic Code								
17008001/12080000								
17008001/12080023 Rent from Canteens	63,000.00		120,000.00	120,000.00	120,000.00-			
Total	63,000.00		120,000.00	120,000.00	120,000.00-			
RENT ON GOVERNMENT BUILDING								
ENUGU STATE UNIV. OF SCI & TECH (ESUT)								
Organization/Economic Code								
17021001/12080000								
17021001/12080006 Rent Staff Quarters (Senior & Junior)	2,000.00		90,000,000.00	90,000,000.00	90,000,000.00-	1,000,000.00	1,100,000.00	1,200,000.00
Total	2,000.00		90,000,000.00	90,000,000.00	90,000,000.00-	1,000,000.00	1,100,000.00	1,200,000.00
RENT ON GOVERNMENT BUILDING								
INSTITUTE OF MANAGEMENT & TECHNOLOGY								
Organization/Economic Code								
17033001/12080000								
17033001/12080006 Rent from Staff Quarters	9,104,011.77		9,000,000.00	9,000,000.00	9,000,000.00-	11,800,000.00	12,522,000.00	12,581,000.00
17033001/12080012 Rent from Shopping Centre/Cafe/Open Space	1,192,000.00	6,000.00	60,000.00	60,000.00	54,000.00-	60,000.00	65,000.00	70,000.00
17033001/12080013 Shop (Ground Rent)		3,000.00	1,200,000.00	1,200,000.00	1,197,000.00-	2,918,000.00	3,093,000.00	3,108,000.00
Total	10,296,011.77	9,000.00	10,260,000.00	10,260,000.00	10,251,000.00-	14,778,000.00	15,680,000.00	15,759,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
RENT ON GOVERNMENT BUILDING								
ENUGU STATE COLLEGE OF EDUCATION TECHNICAL								
Organization/Economic Code								
17019001/12080000								
17019001/12080016 Rent on Canteens		34,000.00			34,000.00+	200,000.00	220,000.00	250,000.00
Total		34,000.00			34,000.00+	200,000.00	220,000.00	250,000.00
RENT ON GOVERNMENT BUILDING								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12080000								
21026002/12080023 Rent on Canteen	46,000.00							
Total	46,000.00							
RENT ON GOVERNMENT BUILDING								
ESUT COLLEGE OF MEDICINE TEACHING HOSP								
Organization/Economic Code								
21026001/12080000								
21026001/12080023 Rent on Canteen			50,000.00	50,000.00	50,000.00-	50,000.00	50,000.00	50,000.00
Total			50,000.00	50,000.00	50,000.00-	50,000.00	50,000.00	50,000.00
RENT ON GOVERNMENT BUILDING								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12080000								
35001001/12080012 Rent on government Property		50,000.00			50,000.00+	220,000.00	242,000.00	286,000.00
Total		50,000.00			50,000.00+	220,000.00	242,000.00	286,000.00
TOTAL RENT ON GOVERNMENT BUILDING	19,100,066.77	21,049,050.00	201,690,000.00	201,690,000.00	180,640,950.00-	27,074,000.00	28,841,000.00	30,742,000.00
RENT ON GOVERNMENT LANDS								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12090000								
15001001/12090001 Rent from Land Allocation	377,406.00	3,585,000.00	2,000,000.00	2,000,000.00	1,585,000.00+	3,000,000.00	4,000,000.00	5,000,000.00
Total	377,406.00	3,585,000.00	2,000,000.00	2,000,000.00	1,585,000.00+	3,000,000.00	4,000,000.00	5,000,000.00
RENT ON GOVERNMENT LANDS								
MINISTRY OF LANDS AND URBAN DEV.								
Organization/Economic Code								
60001001/12090000								
60001001/12090003 Premium on the Allocation of Land	152,183,488.20	384,396,931.00	670,000,000.00	670,000,000.00	285,603,069.00-	10,000,000.00	12,000,000.00	14,000,000.00
60001001/12090007 Ground Rent (Current)	37,729,641.95	72,570,269.35	65,000,000.00	65,000,000.00	7,570,269.35+	11,423,000.00	12,566,000.00	13,822,000.00
60001001/12090008 Ground Rent (Arrears)	5,504,161.92	757,575.78	21,500,000.00	21,500,000.00	20,742,424.22-	65,482,000.00	72,030,000.00	79,234,000.00
60001001/12090009 Penalties (Ground Rent)	37,988.90	370,150.00	4,600,000.00	4,600,000.00	4,229,850.00-	433,622,000.00	466,984,000.00	503,682,000.00
Total	195,455,280.97	458,094,926.13	761,100,000.00	761,100,000.00	303,005,073.87-	520,527,000.00	563,580,000.00	610,738,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
RENT ON GOVERNMENT LANDS								
ENUGU STATE HOUSING DEV CORPORATION								
Organization/Economic Code								
53010001/12090000								
53010001/12090007 Ground Rent and Services Charge	93,580,245.00	87,238,518.00			87,238,518.00+	118,500,000.00	139,000,000.00	145,000,000.00
53010001/12090008 Ground Rent (Arrears)		6,100,492.50			6,100,492.50+			
Total	93,580,245.00	93,339,010.50			93,339,010.50+	118,500,000.00	139,000,000.00	145,000,000.00
TOTAL RENT ON GOVERNMENT LANDS	289,412,931.97	555,018,936.63	763,100,000.00	763,100,000.00	208,081,063.37-	642,027,000.00	706,580,000.00	760,738,000.00
REPAYMENTS								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/12100000								
20007001/12100006 General Refunds		1,614,079.02			1,614,079.02+			
Total		1,614,079.02			1,614,079.02+			
REPAYMENTS								
ENUGU STATE POLYTECHNIC IWOLLO								
Organization/Economic Code								
17018001/12100000								
17018001/12104002 Others		251,000.00			251,000.00+			
Total		251,000.00			251,000.00+			
REPAYMENTS								
COLLEGE OF EDUCATION (TECHNICAL)								
Organization/Economic Code								
17019001/12100000								
17019001/12100006 Refunds from Advances						400,000.00	440,000.00	450,000.00
Total						400,000.00	440,000.00	450,000.00
REPAYMENTS								
ENUGU STATE UNIVERSITY OF SCIENCE & TECH - ESUT								
Organization/Economic Code								
17021000/12000000								
17021001/12000006 General Refunds - Shortfall		8,271,659.00			8,271,659.00+			
Total		8,271,659.00			8,271,659.00+			
REPAYMENTS								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12100015								
20008001/12100000 Recovery from back duty assessment		2,286,862,218.98			2,286,862,218.98+			
Total		2,286,862,218.98			2,286,862,218.98+			
TOTAL REPAYMENTS		2,296,998,957.00			2,296,998,957.00+	400,000.00	440,000.00	450,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
INTEREST								
MINISTRY OF FINANCE								
Organization/Economic Code								
20007001/12120000								
20007001/12110001 Operating Surplus			50,000,000.00	50,000,000.00	50,000,000.00-			
20007001/12110002 Dividend	40,715,523.43	61,121,627.22	75,000,000.00	75,000,000.00	13,878,372.78-	100,000,000.00	101,000,000.00	103,000,000.00
20007001/12120001 Interest on Bank Deposit	88,802,213.46	518,317,196.39	150,000,000.00	150,000,000.00	368,317,196.39+	200,000,000.00	200,000,000.00	200,000,000.00
Total	129,517,736.89	579,438,823.61	275,000,000.00	275,000,000.00	304,438,823.61+	300,000,000.00	301,000,000.00	303,000,000.00
INTEREST								
ENUGU STATE COLLEGE OF EDUCATION (TECH) ENUGU								
Organization/Economic Code								
17019001/12120000								
17019001/12120001 Interest Income			2,000,000.00	2,000,000.00	2,000,000.00-			
Total			2,000,000.00	2,000,000.00	2,000,000.00-			
INTEREST								
ENUGU STATE UNIV. OF SCIENCE & TECH. (ESUT)								
Organization/Economic Code								
17021001/12120000								
17021001/12110002 Dividend Income			150,000.00	150,000.00	150,000.00-	171,000.00	188,100.00	206,910.00
17021001/12110004 Insurance Claim			800,000.00	800,000.00	800,000.00-	20,000.00	22,000.00	24,200.00
17021001/12120001 Interest from Fixed Deposit Investment	1,477,322.40		20,000,000.00	20,000,000.00	20,000,000.00-	3,000,000.00	3,300,000.00	3,630,000.00
Total	1,477,322.40		20,950,000.00	20,950,000.00	20,950,000.00-	3,191,000.00	3,510,100.00	3,861,110.00
INTEREST								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (IMT)								
Organization/Economic Code								
17033001/12120000								
17033001/12120012 Interest on Fixed Deposit			50,000.00	50,000.00	50,000.00-	861,000.00	913,000.00	917,000.00
Total			50,000.00	50,000.00	50,000.00-	861,000.00	913,000.00	917,000.00
TOTAL INTEREST	130,995,059.29	579,438,823.61	298,000,000.00	298,000,000.00	281,438,823.61+	304,052,000.00	305,423,100.00	307,778,110.00
REIMBURSEMENT								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12130000								
20001001/12130002 Reimbursements General		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			
Total		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			
TOTAL REIMBURSEMENT		0.98	322,546,000.00	322,546,000.00	322,545,999.02-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont'd.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
MISCELLANEOUS								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12140000								
11001001/12140002 Miscellaneous/ Others		900.00	20,000,000.00	20,000,000.00	19,999,100.00-			
Total		900.00	20,000,000.00	20,000,000.00	19,999,100.00-			
MISCELLANEOUS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12140000								
20001001/12140001 Recovery of Overpayment	110,405,871.39	30,692,066.69	89,000,000.00	89,000,000.00	58,307,933.31-	70,000,000.00	60,000,000.00	50,000,000.00
20001001/12140002 Unspecified Revenue	1,087,023,416.81	1,115,928,391.28	210,000,000.00	210,000,000.00	905,928,391.28+	1,500,000,000.00	1,600,000,000.00	1,500,000,000.00
Total	1,197,429,288.20	1,146,620,457.97	299,000,000.00	299,000,000.00	847,620,457.97+	1,570,000,000.00	1,660,000,000.00	1,550,000,000.00
MISCELLANEOUS								
OFFICE OF THE SECRETARY TO STATE GOVERNMENT								
Organization/Economic Code								
11013001/12140000								
11013001/12140002 Others/Miscellaneous Income	339,553.24	350.00			350.00+			
Total	339,553.24	350.00			350.00+			
MISCELLANEOUS								
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
52001001/12140000								
52001001/12140002 Miscellaneous Income (Other Receipts)	400,000.00	10.00	400,000.00	400,000.00	399,990.00-			
Total	400,000.00	10.00	400,000.00	400,000.00	399,990.00-			
MISCELLANEOUS								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12140000								
14001001/14140002 Miscellaneous Income	43,000.00	1,640,000.00			1,640,000.00+	50,000.00	60,000.00	70,000.00
Total	43,000.00	1,640,000.00			1,640,000.00+	50,000.00	60,000.00	70,000.00
MISCELLANEOUS								
ESUTH TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12140000								
21026002/12140001 Recovering of Fund	26,579,200.00		3,000,000.00	3,000,000.00	3,000,000.00-	4,963,000.00	5,955,000.00	7,146,000.00
Total	26,579,200.00		3,000,000.00	3,000,000.00	3,000,000.00-	4,963,000.00	5,955,000.00	7,146,000.00

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
MISCELLANEOUS								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12140000								
35001001/12140002 Sundry Income (Eval. Projection/Road obstruction)	1,575,000.00	235,200.00	500,000.00	500,000.00	264,800.00-			
Total	1,575,000.00	235,200.00	500,000.00	500,000.00	264,800.00-			
MISCELLANEOUS								
MINISTRY OF CHIEFTAINCY MATTERS								
Organization/Economic Code								
62001001/12140000								
62001001/12140002 Miscellaneous Income (Other Receipts)	10,750.00	10.00			10.00+			
Total	10,750.00	10.00			10.00+			
TOTAL MISCELLANEOUS	1,226,376,791.44	1,148,951,244.97	322,900,000.00	322,900,000.00	826,051,244.97+	1,583,013,000.00	1,674,915,000.00	1,557,216,000.00
SUMMARY								
TOTAL - IGR	14,235,512,226.09	22,039,060,902.95	25,987,709,960.00	25,987,709,960.00	3,948,649,057.05-	30,000,000,000.00	34,127,751,590.00	37,391,332,289.00
STATUTORY ALLOCATION	44,824,908,655.09	53,604,914,859.14	55,105,266,000.00	55,105,266,000.00	1,500,351,140.86-	59,063,500,000.00	51,895,791,320.00	53,159,000,000.00
GRAND TOTAL	59,060,420,881.18	75,643,975,762.09	81,092,975,960.00	81,092,975,960.00	5,449,000,197.91-	89,063,500,000.00	86,023,542,910.00	90,550,332,289.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR								
11001001/21010101 Basic Salary	179,760,751.60	139,970,818.96	241,348,000.00	140,348,000.00	377,181.04+	182,097,000.00	184,992,000.00	185,010,200.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries			90,402,010.00	2,010.00	2,010.00+			
11001001/21020101 Housing/Rent Allowance	20,049,277.00	25,405,863.08	42,262,600.00	27,262,600.00	1,856,736.92+	21,915,200.00	22,015,000.00	22,663,500.00
11001001/21020102 Transport Allowance	8,244,700.00	10,539,500.00	13,110,400.00	13,110,400.00	2,570,900.00+	8,731,500.00	9,801,000.00	10,112,340.00
11001001/21020103 Meal Subsidy	3,414,000.00	4,303,300.00	5,976,000.00	5,976,000.00	1,672,700.00+	2,471,200.00	8,082,000.00	8,223,230.00
11001001/21020104 Utility Allowance	2,339,400.00	2,948,300.00	4,181,040.00	4,181,040.00	1,232,740.00+	2,417,200.00	2,501,000.00	2,664,370.00
11001001/21020105 Entertainment Allowance	130,680.00	101,520.00	197,280.00	197,280.00	95,760.00+	146,730.00	147,500.00	150,600.00
11001001/21020106 Leave allowances	13,317,467.16	9,951,161.03	20,711,800.00	10,011,800.00	60,638.97+	14,654,300.00	14,860,000.00	15,120,380.00
11001001/21020107 Domestic Staff Allowance	2,265,066.00	1,847,484.00	4,735,140.00	1,857,940.00	10,456.00+	2,682,160.00	2,933,200.00	3,002,610.00
11001001/21020108 Shift Duty Allowance		141,515.35		200,000.00	58,484.65+			
11001001/21020111 Hazard Allowance	6,000.00							
11001001/21020131 Arrears Allowances	2,813,706.36	2,677,169.36		2,677,200.00	30.64+			
11001001/21020144 Secretarial Allowance	1,950.00							
Sub Total: Personnel Cost	232,342,998.12	197,886,631.78	422,924,270.00	205,824,270.00	7,937,638.22+	235,115,290.00	245,331,700.00	246,947,230.00
11001001/22020101 Local Transport & Travel-Training	7,716,200.00	3,245,208.40	7,000,000.00	7,000,000.00	3,754,791.60+	8,000,000.00	8,000,000.00	8,200,000.00
11001001/22020102 Local Transport & Travel-Others	183,270,444.90	97,250,728.00	120,000,000.00	120,000,000.00	22,749,272.00+	200,000,000.00	200,000,000.00	210,000,000.00
11001001/22020103 International Transport & Travel-Training	19,000.00		3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
11001001/22020104 International Transport & Travel-Others	46,419,580.00	9,798,520.00	63,000,000.00	63,000,000.00	53,201,480.00+	50,000,000.00	50,000,000.00	52,000,000.00
11001001/22020105 Hotel Accommodation	22,006,399.00	83,817,896.10	58,000,000.00	83,817,900.00	3.90+	50,000,000.00	50,000,000.00	50,000,000.00
11001001/22020201 Electricity Charges		13,600.00		157,000.00				
11001001/22020202 Telephone Charges	974,000.00	1,217,536.00	3,000,000.00	3,000,000.00	1,782,464.00+	1,500,000.00	1,500,000.00	2,000,000.00
11001001/22020203 Internet Access Charges	141,935.00	40,000.00	3,204,034.00	3,204,034.00	3,164,034.00+	1,000,000.00	1,000,000.00	1,000,000.00
11001001/22020204 Satellite Broadcasting Access Charges	505,560.00	3,566,600.00	5,000,000.00	5,000,000.00	1,433,400.00+	2,000,000.00	2,500,000.00	2,500,000.00
11001001/22020205 Water Rates	505,000.00					2,000,000.00	2,000,000.00	2,000,000.00
11001001/22020301 Office Stationeries/Computer Consumables	26,435,709.90	9,950,490.00	19,533,480.00	19,533,480.00	9,582,990.00+	30,000,000.00	30,000,000.00	32,000,000.00
11001001/22020302 Books			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11001001/22020303 Newspapers	5,574,200.00	23,907,732.00	12,100,000.00	23,907,800.00	68.00+	8,000,000.00	8,000,000.00	8,300,000.00
11001001/22020304 Magazines & Periodicals	6,819,260.00	13,449,000.00	7,000,000.00	13,449,000.00		8,000,000.00	8,000,000.00	8,300,000.00
11001001/22020305 Printing of Non Security Documents	81,000.00	128,000.00	15,000,000.00	15,000,000.00	14,872,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020306 Printing of Security Documents	2,140,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11001001/22020307 Drugs & Medical Supplies	7,330,000.00	16,500,000.00	16,000,000.00	16,500,000.00		20,000,000.00	20,000,000.00	20,000,000.00
11001001/22020308 Field and Camping Materials		59,000.00	200,000.00	200,000.00	141,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11001001/22020309 Uniforms & Other Clothing	72,691,800.00	82,731,500.00	30,000,000.00	82,731,500.00		80,000,000.00	80,000,000.00	85,000,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	158,525,073.00	217,581,600.00	100,000,000.00	217,581,600.00		100,000,000.00	120,000,000.00	120,000,000.00
11001001/22020312 Service Materials		3,905,000.00	5,000,000.00	5,000,000.00	5,000,000.00+	80,800,000.00	81,000,000.00	81,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	75,006,684.91	85,296,283.60	40,000,000.00	85,296,300.00	16.40+	160,000,000.00	160,000,000.00	160,000,000.00
11001001/22020402 Maintenance of office Furniture	2,263,565.00	1,824,400.00	4,000,000.00	4,000,000.00	2,175,600.00+	4,500,000.00	4,500,000.00	5,000,000.00
11001001/22020403 Maintenance of office Building/Residential Qtrs.	2,572,910.00	2,922,392.50	5,000,000.00	5,000,000.00	2,077,607.50+	6,000,000.00	6,000,000.00	6,000,000.00
11001001/22020404 Maintenance of office IT Equipment	41,863,550.00	63,190,678.00	10,100,000.00	63,190,700.00	22.00+	20,000,000.00	20,000,000.00	22,000,000.00
11001001/22020405 Maintenance of Plants/Generators	2,623,472.26	1,324,657.00	15,000,000.00	15,000,000.00	13,675,343.00+	7,000,000.00	8,000,000.00	10,000,000.00
11001001/22020406 Other Maintenance Services	37,617,997.00	44,810,339.15	12,000,000.00	44,810,400.00	60.85+	25,000,000.00	26,000,000.00	26,000,000.00
11001001/22020411 Maintenance of Communication Equipment	1,050,000.00	1,700,000.00	2,000,000.00	2,000,000.00	300,000.00+	2,500,000.00	3,000,000.00	3,000,000.00
11001001/22020414 Maintenance of Lodges& Guest Houses			2,300,000.00	2,300,000.00	2,300,000.00+	2,300,000.00	2,500,000.00	2,500,000.00
11001001/22020415 Maintenance of Other Infrastructure		190,000.00	1,000,000.00	1,000,000.00	810,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11001001/22020501 Local Training		32,282,800.00	20,000,000.00	32,282,800.00		10,000,000.00	12,000,000.00	12,000,000.00
11001001/22020502 International Training		2,144,150.00	5,000,000.00	5,000,000.00	2,855,850.00+	20,000,000.00	22,000,000.00	22,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001001/22020503 Training & Staff Development			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
11001001/22020506 Seminar and Conferences			8,000,000.00	8,000,000.00	8,000,000.00+	8,000,000.00	8,200,000.00	8,500,000.00
11001001/22020601 Security Services	146,558,880.00	119,608,650.00	80,000,000.00	119,608,700.00	50.00+	40,000,000.00	45,000,000.00	50,000,000.00
11001001/22020604 Security Vote (Including Operations)	4,500,000,000.00	3,995,408,830.00	4,800,000,000.00	3,996,000,000.00	591,170.00+	7,800,000,000.00	7,800,000,000.00	7,800,000,000.00
11001001/22020605 Cleaning & Fumigation Services	19,225,080.80	61,355,930.00	12,000,000.00	61,356,000.00	70.00+	20,000,000.00	20,000,000.00	20,000,000.00
11001001/22020701 Financial Consulting	5,000,000.00	1,750,000.00	10,000,000.00	10,000,000.00	8,250,000.00+	7,000,000.00	7,500,000.00	7,500,000.00
11001001/22020703 Legal Services	18,195,170.00		120,000,000.00			40,000,000.00	42,000,000.00	42,000,000.00
11001001/22020710 Monitoring & Evaluation			20,000,000.00	20,000,000.00	20,000,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	108,602,260.00	9,540,030.00	150,000,000.00	10,000,000.00	459,970.00+	260,000,000.00	260,000,000.00	260,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	33,000.00	585,000.00	10,000,000.00	10,000,000.00	9,415,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020806 Cooking Gas Fuel Cost	23,730,090.00	4,597,950.00	40,000,000.00	40,000,000.00	35,402,050.00+	92,000,000.00	95,000,000.00	95,000,000.00
11001001/22020901 Bank Charges(Other Than Interest)		13,589,470.13	600,000.00	13,589,500.00	29.87+	600,000.00	700,000.00	700,000.00
11001001/22020902 Insurance Premium			50,000,000.00	50,000,000.00	50,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11001001/22021001 Refreshments & Meals	91,248,950.65	51,595,938.00	70,000,000.00	70,000,000.00	18,404,062.00+	200,000,000.00	200,000,000.00	200,000,000.00
11001001/22021002 Honorarium & Sitting Allowance	136,511,956.00	448,714,114.72	70,000,000.00	448,714,200.00	85.28+	200,000,000.00	200,000,000.00	200,000,000.00
11001001/22021003 Publicity & Advertisements	272,165,362.00	335,681,625.00	100,000,000.00	335,681,700.00	75.00+	120,000,000.00	125,000,000.00	125,000,000.00
11001001/22021004 Medical Expenses-Local	4,044,206.00		9,000,000.00	9,000,000.00	9,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
11001001/22021006 Postage & Courier Services	169,100.00	17,814,415.00	10,000.00	17,814,500.00	85.00+	200,000.00	200,000.00	200,000.00
11001001/22021007 Welfare Packages	7,368,000.00	36,037,500.00	50,000,000.00	50,000,000.00	13,962,500.00+	160,000,000.00	165,000,000.00	165,000,000.00
11001001/22021009 Sporting Activities	600,000.00	12,000.00	800,000.00	800,000.00	788,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
11001001/22021014 Annual Budget Defence Expenses & Administration			1,000,000.00	1,000,000.00	1,000,000.00+	600,000.00	600,000.00	800,000.00
11001001/22021019 Medical Expenses-International	981,000.00	3,113,000.00	10,000,000.00	10,000,000.00	6,887,000.00+	60,000,000.00	60,000,000.00	60,000,000.00
11001001/22021021 Special Days/Celebrations	247,860,411.00	170,668,629.00	80,000,000.00	170,668,700.00	71.00+	150,000,000.00	160,000,000.00	160,000,000.00
11001001/22021022 Donations			100,000,000.00	34,582,700.00	34,582,700.00+	180,000,000.00	200,000,000.00	200,000,000.00
11001001/22021026 Common services (Committee/Commissions)			180,000,000.00	62,651,700.00	62,651,700.00+	100,000,000.00	100,000,000.00	100,000,000.00
Sub-Total: Overhead	6,290,365,407.42	6,069,159,592.60	6,559,847,514.00	6,496,430,214.00	427,270,621.40+	10,427,000,000.00	10,506,400,000.00	10,537,400,000.00
Total Recurrent Expenditure	6,522,708,405.54	6,267,046,224.38	6,982,771,784.00	6,702,254,484.00	435,208,259.62+	10,662,115,290.00	10,751,731,700.00	10,784,347,230.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR								
11001002/21010101 Basic Salary	8,954,709.04	8,862,875.53	8,345,941.00	8,862,891.00	15.47+	8,578,624.00	8,778,624.00	8,978,624.00
11001002/21010103 Consolidated Revenue Fund Charges - Salary			13,099,460.00	11,584,110.00	11,584,110.00+			
11001002/21020101 Housing/Rent Allowance	893,199.00	1,466,387.00	1,185,997.00	1,466,397.00	10.00+	1,371,533.00	1,535,997.00	1,714,270.00
11001002/21020102 Transport Allowance	383,600.00	654,600.00	483,360.00	654,660.00	60.00+	544,200.00	583,110.00	612,230.00
11001002/21020103 Meal Subsidy	161,500.00	268,300.00	162,960.00	268,360.00	60.00+	235,200.00	282,960.00	303,110.00
11001002/21020104 Utility Allowance	106,900.00	329,841.60	130,800.00	329,900.00	58.40+	157,200.00	170,800.00	184,260.00
11001002/21020105 Entertainment Allowance	7,560.00	13,230.00		13,300.00	70.00+	14,580.00	14,580.00	14,580.00
11001002/21020106 Leave Allowance	690,640.40	441,713.20	715,160.00	715,160.00	273,446.80+	857,860.00	866,160.00	925,620.00
11001002/21020107 Domestic Staff Allowance	101,232.00	240,426.00	303,696.00	303,696.00	63,270.00+	303,696.00	303,696.00	303,696.00
11001002/21020108 Shift Duty Allowance		41,092.28		41,100.00	7.72+			
11001002/21020131 Arrears Allowances	12,624.00	187,700.69		187,800.00	99.31+			
Sub-Total: Personnel Cost	11,311,964.44	12,506,166.30	24,427,374.00	24,427,374.00	11,921,207.70+	12,062,893.00	12,535,927.00	13,036,390.00
11001002/22020101 Local Transport & Travel-Training	10,000.00		2,000,000.00			2,000,000.00	2,300,000.00	2,500,000.00
11001002/22020102 Local Transport & Travel-Others	41,473,219.00	29,643,668.50	15,000,000.00	29,643,700.00	31.50+	20,000,000.00	20,000,000.00	20,000,000.00
11001002/22020103 International Transport & Travel-Training	35,266.50	20,000.00		20,000.00				
11001002/22020104 International Transport & Travel-Others	1,605,000.00	18,996,226.00	22,000,000.00	19,000,000.00	3,774.00+	25,000,000.00	25,000,000.00	25,000,000.00
11001002/22020202 Telephone Charges	2,548,600.00	1,791,000.00	1,000,000.00	1,792,000.00	1,000.00+	1,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001002/22020203 Internet Access Charges	539,900.00	60,000.00		60,000.00		600,000.00	700,000.00	700,000.00
11001002/22020301 Office Stationeries/Computer Consumables	4,171,200.00	1,941,300.00	8,000,000.00	2,000,000.00	58,700.00+	8,000,000.00	8,500,000.00	8,500,000.00
11001002/22020302 Books		15,000.00		15,000.00				
11001002/22020303 Newspapers	735,600.00	1,113,600.00	600,000.00	1,113,600.00		600,000.00	700,000.00	800,000.00
11001002/22020304 Magazines & Periodicals	258,400.00	216,000.00	500,000.00	500,000.00	284,000.00+	500,000.00	500,000.00	500,000.00
11001002/22020305 Printing of Non Security Documents			5,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
11001002/22020309 Uniforms & Other Clothing	1,655,000.00	1,070,000.00	10,000,000.00	1,100,000.00	30,000.00+	8,000,000.00	8,000,000.00	8,500,000.00
11001002/22020311 Food Stuff/Catering Materials Supplies	38,529,600.00	71,229,138.00	40,000,000.00	71,229,200.00	62.00+	47,600,000.00	50,000,000.00	50,000,000.00
11001002/22020312 Service Materials						1,000,000.00	1,000,000.00	1,000,000.00
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	28,826,600.00	20,811,500.00	10,000,000.00	20,811,500.00		10,000,000.00	10,000,000.00	10,000,000.00
11001002/22020402 Maintenance of office Furniture			200,000.00			2,000,000.00	2,000,000.00	2,000,000.00
11001002/22020403 Maintenance of office Building/Residential Qtrs.	74,000.00		1,500,000.00			1,500,000.00	1,500,000.00	1,500,000.00
11001002/22020404 Maintenance of office IT Equipment	1,700,000.00		200,000.00			800,000.00	800,000.00	800,000.00
11001002/22020405 Maintenance of Plants/Generators	1,302,400.00	1,716,000.00	1,500,000.00	1,716,000.00		1,500,000.00	1,700,000.00	1,700,000.00
11001002/22020406 Other Maintenance Services			500,000.00			500,000.00	500,000.00	500,000.00
11001002/22020415 Maintenance of Other Infrastructure			5,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
11001002/22020501 Local Training		26,100.00	500,000.00	30,000.00	3,900.00+	2,000,000.00	2,000,000.00	2,000,000.00
11001002/22020601 Security Services	362,000.00		2,000,000.00			2,000,000.00	2,200,000.00	2,500,000.00
11001002/22020605 Cleaning & Fumigation Services	8,961,650.00	7,935,000.00	5,000,000.00	7,935,000.00		5,000,000.00	6,000,000.00	6,000,000.00
11001002/22020801 Motor Vehicle Fuel Cost	5,638,850.00	6,623,000.00		6,623,000.00				
11001002/22020806 Cooking Gas Fuel Cost	4,345,400.00	2,196,000.00		2,196,000.00				
11001002/22020901 Bank Charges (Others than Interest)	66,569.55	1,776.50		1,800.00	23.50+			
11001002/22021001 Refreshments & Meals	12,489,000.00	7,983,000.00	10,000,000.00	8,000,000.00	17,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
11001002/22021002 Honorarium & Sitting Allowance	31,072,500.00	18,847,000.00	10,000,000.00	18,847,000.00		10,000,000.00	10,000,000.00	5,000,000.00
11001002/22021003 Publicity & Advertisements			2,500,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11001002/22021004 Medical Expenses-Local						20,000,000.00	20,000,000.00	20,000,000.00
11001002/22021007 Welfare Packages	4,433,000.00	46,835,500.00	15,000,000.00	46,835,500.00		15,000,000.00	15,500,000.00	20,000,000.00
11001002/22021014 Annual Budget Expenses and Administration			300,000.00			400,000.00	400,000.00	500,000.00
11001002/22021019 Medical Expenses-International						25,000,000.00	25,000,000.00	25,000,000.00
11001002/22021021 Special Day Celebrations	19,842,000.00	1,827,400.00	2,000,000.00	1,830,000.00	2,600.00+			
11001002/22021022 Donations			4,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
Sub-Total: Overhead	210,675,755.05	240,898,209.00	174,300,000.00	241,299,300.00	401,091.00+	239,000,000.00	244,300,000.00	240,000,000.00
TOTAL RECURRENT EXPENDITURE	221,987,719.49	253,404,375.30	198,727,374.00	265,726,674.00	12,322,298.70+	251,062,893.00	256,835,927.00	253,036,390.00
11010001 - DEPARTMENT OF DUE PROCESS & BUDGET MONITORING								
11010001/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	800,000.00+	800,000.00	1,000,000.00	1,000,000.00
11010001/22020301 Office Stationeries/Computer Consumables			1,550,000.00	1,550,000.00	1,550,000.00+	1,600,000.00	1,800,000.00	1,800,000.00
11010001/22020302 Books			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
11010001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
11010001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
11010001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11010001/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11010001/22020406 Other Maintenance Services			300,000.00	300,000.00	300,000.00+	600,000.00	600,000.00	600,000.00
11010001/22020413 Maintenance of office equipment			600,000.00	600,000.00	600,000.00+	350,000.00	400,000.00	400,000.00
11010001/22020710 Monitoring and evaluation			500,000.00	500,000.00	500,000.00+	550,000.00	600,000.00	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11010001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	600,000.00
11010001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
11010001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	200,000.00
Sub-Total: Overhead			7,200,000.00	7,200,000.00	7,200,000.00+	7,350,000.00	8,000,000.00	8,100,000.00
TOTAL RECURRENT EXPENDITURE			7,200,000.00	7,200,000.00	7,200,000.00+	7,350,000.00	8,000,000.00	8,100,000.00
11013002 - ECONOMIC AFFAIRS AND PARASTATALS								
11013002/22020102 Local Transport & Travel-Others			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11013002/22020203 Internet Access Charges						100,000.00	100,000.00	100,000.00
11013002/22020204 Satellite Broadcasting Access Charges			60,000.00	60,000.00	60,000.00+	100,000.00	100,000.00	100,000.00
11013002/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11013002/22020303 Newspapers			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
11013002/22020304 Magazines & Periodicals			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
11013002/22020305 Printing of Non Security Documents			200,000.00	200,000.00	200,000.00+	250,000.00	300,000.00	300,000.00
11013002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	550,000.00
11013002/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	300,000.00
11013002/22020404 Maintenance of office IT Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
11013002/22020710 Monitoring and Evaluation			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
11013002/22020801 Motor Vehicle Fuel Cost			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	600,000.00
11013002/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11013002/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			3,510,000.00	3,510,000.00	3,510,000.00+	3,750,000.00	4,000,000.00	4,050,000.00
TOTAL RECURRENT EXPENDITURE			3,510,000.00	3,510,000.00	3,510,000.00+	3,750,000.00	4,000,000.00	4,050,000.00
11101001 - PROJECT DEVELOPMENT AND IMPLEMENTATION DEPT.								
11101001/22020102 Local Travel and Transport – Others			700,000.00	229,400.00	229,400.00+	800,000.00	800,000.00	800,000.00
11101001/22020301 Office Stationeries/Computer Consumables	496,245.00	530,825.00	750,000.00	750,000.00	219,175.00+	800,000.00	800,000.00	800,000.00
11101001/22020305 Printing of Non Security Documents			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	600,000.00
11101001/22020401 Maintenance of Motor Vehicles/Transport Equipment	320,600.00	233,775.00		233,800.00	25.00+	800,000.00	800,000.00	800,000.00
11101001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11101001/22020404 Maintenance of office / IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11101001/22020710 Monitoring and Evaluation			800,000.00			800,000.00	800,000.00	800,000.00
11101001/22020801 Motor Vehicle Fuel Cost	134,255.00	538,775.00		538,800.00	25.00+			
11101001/22020901 Bank Charges	1,364.88	2,514.89		2,600.00	85.11+	100,000.00	100,000.00	100,000.00
11101001/22021001 Refreshment and Meals	96,900.00	435,400.00		435,400.00		400,000.00	400,000.00	450,000.00
11101001/22021007 Welfare Packages		60,000.00		60,000.00		500,000.00	500,000.00	500,000.00
11101001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	1,049,364.88	1,801,289.89	3,650,000.00	3,650,000.00	1,848,710.11+	5,650,000.00	5,650,000.00	5,700,000.00
TOTAL RECURRENT EXPENDITURE	1,049,364.88	1,801,289.89	3,650,000.00	3,650,000.00	1,848,710.11+	5,650,000.00	5,650,000.00	5,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11008001 - ENUGU STATE EMERGENCY MANAGEMENT AGENCY								
11008001/22020101 Local Travel and Transport - Training			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
11008001/22020102 Local Transport & Travel-Others	704,900.00	548,000.00	1,500,000.00	551,700.00	3,700.00+	1,500,000.00	1,500,000.00	1,500,000.00
11008001/22020104 International Transport and Travels - Others	14,000.00							
11008001/22020204 Satellite Broadcasting Access Charges	108,100.00	8,872,646.13	200,000.00	8,872,700.00	53.87+	300,000.00	300,000.00	300,000.00
11008001/22020301 Office Stationeries/Computer Consumables	905,200.00	237,950.00	500,000.00	500,000.00	262,050.00+	600,000.00	600,000.00	600,000.00
11008001/22020303 Newspaper			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	150,000.00
11008001/22020304 Magazines & Periodicals			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
11008001/22020308 Field & Camping Materials Supplies	265,000.00		1,000,000.00			1,300,000.00	1,500,000.00	1,500,000.00
11008001/22020311 Food Stuff/Catering MaterialsSupply (Supply of relief materials)	56,000.00	10,000,000.00	18,600,000.00	10,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00
11008001/22020312 Service Materials	81,280.00	1,026,000.00	2,000,000.00	2,000,000.00	974,000.00+	500,000.00	600,000.00	600,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	62,800.00	488,000.00	1,400,000.00	1,400,000.00	912,000.00+	500,000.00	500,000.00	500,000.00
11008001/22020402 Maintenance of office Furniture	3,150.00		400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
11008001/22020406 Other maintenance Services	216,500.00	3,000.00	700,000.00	700,000.00	697,000.00+	700,000.00	700,000.00	800,000.00
11008001/22020501 Local Training	260,000.00	3,575,600.00	600,000.00	3,575,600.00		700,000.00	800,000.00	800,000.00
11008001/22020801 Motor Vehicle Fuel Cost	461,500.00	315,550.00	1,500,000.00	400,000.00	84,450.00+	1,500,000.00	1,600,000.00	1,700,000.00
11008001/22020803 Plant/Generator Fuel Cost	80,000.00	85,000.00	500,000.00	500,000.00	415,000.00+	500,000.00	600,000.00	600,000.00
11008001/22020901 Financial Charges (Other than interest)	7,446.97					30,000.00	30,000.00	30,000.00
11008001/22021001 Refreshments & Meals	80,980.00	223,000.00	300,000.00	300,000.00	77,000.00+	300,000.00	400,000.00	400,000.00
11008001/22021007 Welfare Packages	170,000.00	220,000.00	500,000.00	500,000.00	280,000.00+	600,000.00	600,000.00	600,000.00
11008001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	200,000.00
Sub-Total: Overhead	3,476,856.97	25,594,746.13	30,500,000.00	30,500,000.00	4,905,253.87+	15,230,000.00	16,030,000.00	16,330,000.00
TOTAL RECURRENT EXPENDITURE	3,476,856.97	25,594,746.13	30,500,000.00	30,500,000.00	4,905,253.87+	15,230,000.00	16,030,000.00	16,330,000.00
11013001 - OFFICE OF THE SECRETARY TO THE STATE GOVT.								
11013001/21010101 Basic Salary	62,739,722.94	509,676,428.56	63,663,900.00	509,676,500.00	71.44+	59,027,510.00	60,000,000.00	65,000,000.00
11002007/21010103 Consolidated Rev Fund Charges - Statutory Office Holder	321,315,000.00		318,988,060.00	988,060.00	988,060.00+	448,112,060.00	488,112,060.00	448,112,060.00
11002007/21010104 Wages		2,925,000.00		2,925,000.00				
11002007/21020101 Housing/Rent Allowance	7,012,840.00	9,622,690.06	10,660,440.00	9,660,440.00	37,749.94+	10,441,960.00	10,355,211.00	10,612,800.00
11002007/21020102 Transport Allowance	2,797,900.00	3,877,200.00	3,354,674.00	3,877,274.00	74.00+	3,237,000.00	3,477,560.00	3,783,420.00
11002007/21020103 Meal Subsidy	1,184,100.00	1,624,500.00	1,506,090.00	1,624,590.00	90.00+	1,442,400.00	1,413,966.00	1,792,450.00
11002007/21020104 Utility Allowance	810,900.00	1,107,600.00	1,067,433.00	1,107,633.00	33.00+	1,027,800.00	1,085,940.00	1,027,730.00
11002007/21020105 Entertainment Allowance	21,600.00	32,670.00		32,700.00	30.00+	60,000.00	60,000.00	60,000.00
11013001/21020106 Leave allowances	5,937,366.64	3,771,444.60	6,066,390.00	3,866,390.00	94,945.40+	5,903,531.00	6,414,560.00	6,507,720.00
11002007/21020107 Domestic Staff Allowance	316,350.00	518,814.00	474,750.00	518,850.00	36.00+	474,750.00	474,750.00	474,750.00
11002007/21020108 Shift Duty Allowance		291,494.88		291,500.00	5.12+			
11002007/21020111 Hazard Allowance	2,000.00							
11002007/21020113 TSS Allowance	27,563.80	110,255.20		110,300.00	44.80+	11,848,000.00	12,000,000.00	12,500,000.00
11002007/21020131 Arrears Allowances	1,102,476.80	773,388.34		773,400.00	11.66+			
Sub-Total: Personnel Cost	403,267,820.18	534,331,485.64	405,781,737.00	535,452,637.00	1,121,151.36+	541,575,011.00	583,394,047.00	549,870,930.00
11002007/22020101 Local Transport & Travel-Training		7,328,273.00	1,000,000.00	7,328,300.00	27.00+	4,000,000.00	4,000,000.00	4,500,000.00
11013001/22020102 Local Transport & Travel-Others	2,168,000.00	18,158,635.00	6,000,000.00	18,158,700.00	65.00+	5,000,000.00	5,000,000.00	5,000,000.00
11013001/22020103 International Transport and Travels - Training	1,850,700.00		5,000,000.00					
11013001/22020104 International Transport & Travel-Others		23,084,382.00	25,000,000.00	23,100,000.00	15,618.00+	21,000,000.00	21,000,000.00	21,000,000.00
11013001/22020105 Hotel Accommodation	555,000.00	107,847.83	13,000,000.00	200,000.00	92,152.17+	7,500,000.00	8,000,000.00	8,000,000.00
11013001/22020202 Telephone Charges	11,941,310.00	9,841,200.00	5,000,000.00	9,841,300.00	100.00+	7,000,000.00	8,000,000.00	8,500,000.00
11013001/22020203 Internet Access Charges			400,000.00			3,500,000.00	3,500,000.00	3,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11013001/22020204 Satellite Broadcasting Access Charges			250,000.00			2,000,000.00	2,000,000.00	2,500,000.00
11013001/22020301 Office Stationeries/Computer Consumables	59,307,294.00	22,391,100.00	14,000,000.00	22,391,100.00		12,000,000.00	12,000,000.00	12,500,000.00
11013001/22020303 Newspapers			100,000.00			1,000,000.00	1,000,000.00	1,500,000.00
11013001/22020304 Magazines & Periodicals	3,000,000.00					2,000,000.00	2,000,000.00	2,000,000.00
11013001/22020305 Printing of Non Security Documents		339,000.00	600,000.00	340,000.00	1,000.00+			
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	25,117,706.00	12,099,850.00	20,000,000.00	12,100,000.00	150.00+	40,000,000.00	42,000,000.00	42,000,000.00
11013001/22020402 Maintenance of office Furniture			500,000.00			500,000.00	500,000.00	500,000.00
11013001/22020403 Maintenance of office Building/Residential Qtrs.	3,522,900.00	2,521,400.00	1,500,000.00	2,521,400.00		5,000,000.00	5,000,000.00	5,000,000.00
11013001/22020404 Maintenance of office IT Equipment	283,500.00		2,500,000.00			500,000.00	800,000.00	800,000.00
11013001/22020405 Maintenance of Plants/Generators	1,850,000.00					1,500,000.00	1,500,000.00	1,500,000.00
11013001/22020406 Other Maintenance Services			400,000.00			450,000.00	500,000.00	500,000.00
11013001/22020501 Local Training		6,891,000.00	6,500,000.00	6,891,000.00		4,000,000.00	4,000,000.00	4,000,000.00
11013001/22020506 Seminar & Conferences	15,186,220.00		5,000,000.00			20,000,000.00	20,000,000.00	20,000,000.00
11013001/22020601 Security Services	16,125,000.00		10,000,000.00			10,000,000.00	11,000,000.00	12,000,000.00
11013001/22020602 office Rent	18,000,000.00		9,000,000.00			9,000,000.00	9,000,000.00	9,000,000.00
11013001/22020603 Residential Rent	40,380,583.00	113,296,550.08		113,296,600.00	49.92+			
11013001/22020605 Cleaning & Fumigation Services	4,363,700.00	1,441,000.00	1,200,000.00	1,441,000.00		1,200,000.00	1,300,000.00	1,300,000.00
11013001/22020801 Motor Fuel Cost	19,995,246.00	12,528,100.00	5,000,000.00	12,528,100.00		20,000,000.00	20,000,000.00	20,000,000.00
11013001/22020901 Bank Charges(Other Than Interest)	39,000.00	2,612,304.00	50,000.00	2,612,304.00		60,000.00	60,000.00	60,000.00
11013001/22020902 Insurance Premium	62,769,537.50	43,509,330.00	60,000,000.00	43,600,000.00	90,670.00+	80,000,000.00	40,000,000.00	40,000,000.00
11013001/22021001 Refreshments & Meals	29,651,451.00	12,399,300.00	15,000,000.00	12,400,000.00	700.00+	30,000,000.00	30,000,000.00	30,000,000.00
11013001/22021002 Honorarium & Sitting Allowance	30,109,790.00	19,622,515.00	18,000,000.00	19,622,600.00	85.00+	40,000,000.00	40,000,000.00	40,000,000.00
11013001/22021003 Publicity & Advertisements	400,250.00		10,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
11013001/22021007 Welfare Packages	4,377,900.00	6,593,500.00	18,000,000.00	6,600,000.00	6,500.00+	18,000,000.00	18,000,000.00	20,000,000.00
11013001/22021014 Annual Budget Expenses and Administration			200,000.00			300,000.00	350,000.00	350,000.00
11013001/22021016 Servicom		2,627,440.00	200,000.00	2,627,500.00	60.00+	200,000.00	200,000.00	200,000.00
11013001/22021019 Medical Expenses-International			4,000,000.00					
11013001/22021021 Special Days/Celebrations						300,000.00	300,000.00	400,000.00
11013001/22021022 Service Materials	2,101,360.00	11,850,945.00	800,000.00	11,851,000.00	55.00+	900,000.00	900,000.00	1,000,000.00
Sub-Total: Overhead	353,096,447.50	329,243,671.91	261,200,000.00	329,450,904.00	207,232.09+	354,910,000.00	319,910,000.00	325,810,000.00
TOTAL RECURRENT EXPENDITURE	756,364,267.68	863,575,157.55	666,981,737.00	864,903,541.00	1,328,383.45+	896,485,011.00	903,304,047.00	875,680,930.00
11003001 - BOUNDARY ADJUSTMENT COMMISSION								
11003001/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11003001/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
11003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			700,000.00	700,000.00	700,000.00+	600,000.00	600,000.00	700,000.00
11003001/22020402 Maintenance of office Furniture			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
11003001/22020406 Other maintenance Services			450,000.00	450,000.00	450,000.00+	500,000.00	500,000.00	500,000.00
11003001/22020703 Legal Services			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	650,000.00
11003001/22020710 Monitoring and evaluation						200,000.00	200,000.00	200,000.00
11003001/22020801 Motor Vehicle Fuel Cost			700,000.00	700,000.00	700,000.00+	800,000.00	800,000.00	800,000.00
11003001/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	800,000.00
11003001/22021007 Welfare Packages			600,000.00	600,000.00	600,000.00+	800,000.00	800,000.00	800,000.00
11003001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	800,000.00
Sub-Total: Overhead			5,450,000.00	5,450,000.00	5,450,000.00+	6,300,000.00	6,400,000.00	7,450,000.00
TOTAL RECURRENT EXPENDITURE			5,450,000.00	5,450,000.00	5,450,000.00+	6,300,000.00	6,400,000.00	7,450,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11016001 - ENUGU STATE ECONOMIC DEVELOPMENT UNIT								
11016001/22020102 Local Transport & Travel-Others			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11016001/22020203 Internet Access Charges						100,000.00	100,000.00	100,000.00
11016001/22020301 Office Stationeries/Computer Consumables			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	100,000.00
11016001/22020302 Books								300,000.00
11016001/22020303 Newspapers								50,000.00
11016001/22020304 Magazines & Periodicals								50,000.00
11016001/22020305 Printing of Non Security Documents			150,000.00	150,000.00	150,000.00+	200,000.00	200,000.00	300,000.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	550,000.00	600,000.00	550,000.00
11016001/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	300,000.00
11016001/22020404 Maintenance of office / IT Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	200,000.00
11016001/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	120,000.00	150,000.00	700,000.00
11016001/22020710 Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	600,000.00
11016001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	658,350.00
11016001/22021007 Welfare Packages			1,000,000.00	1,000,000.00	1,000,000.00+	150,000.00	150,000.00	300,000.00
11016001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	120,000.00	150,000.00	100,000.00
Sub-Total: Overhead			3,900,000.00	3,900,000.00	3,900,000.00+	3,340,000.00	3,550,000.00	4,708,350.00
TOTAL RECURRENT EXPENDITURE			3,900,000.00	3,900,000.00	3,900,000.00+	3,340,000.00	3,550,000.00	4,708,350.00
11021001 - ENUGU STATE LIAISON OFFICE - LAGOS								
11021001/21010101 Basic Salary	18,438,587.52	13,929,173.56	19,225,460.00	16,427,060.00	2,497,886.44+	18,662,750.00	18,877,340.00	19,100,250.00
11021001/21010103 Consolidated Revenue Fund Charges - Salaries			5,181,005.00	5,181,005.00	5,181,005.00+			
11021001/21020101 Housing/Rent Allowance	2,212,580.00	4,386,537.31	3,779,860.00	4,386,560.00	22.69+	2,967,530.00	3,000,640.00	3,156,720.00
11021001/21020102 Transport Allowance	747,300.00	1,077,000.00	1,993,670.00	1,993,670.00	916,670.00+	833,980.00	850,660.00	930,290.00
11021001/21020103 Meal Subsidy	323,100.00	460,800.00	813.00	460,813.00	13.00+	394,200.00	435,930.00	511,280.00
11021001/21020104 Utility Allowance	225,700.00	321,300.00		321,350.00	50.00+	277,630.00	301,320.00	322,430.00
11021001/21020105 Entertainment Allowance	16,200.00	11,340.00		11,400.00	60.00+			
11021001/21020106 Leave Allowances	1,479,829.16	1,099,091.20	2,554,840.00	2,554,840.00	1,455,748.80+	1,544,000.00	1,746,400.00	1,920,910.00
11021001/21020107 Domestic Service Allowance	253,080.00	151,848.00		151,900.00	52.00+	356,780.00	356,780.00	356,780.00
11021001/21020108 Shift Duty Allowance		27,462.93		27,500.00	37.07+			
11021001/21020111 Hazard Allowance	4,000.00	970,000.00		970,050.00	50.00+			
11021001/21020131 Arrears Allowance	98,178.00	249,419.00		249,500.00	81.00+			
11021001/21020140 Hardship Allowance	886,500.00							
Sub-Total: Personnel Cost	24,685,054.68	22,683,972.00	32,735,648.00	32,735,648.00	10,051,676.00+	25,036,870.00	25,569,070.00	26,298,660.00
11021001/22020102 Local Transport & Travel-Others	7,539,865.00	7,238,311.00	3,500,000.00	7,238,400.00	89.00+	10,000,000.00	10,000,000.00	10,000,000.00
11021001/22020104 International Transport & Travel-Others			1,000,000.00	1,000,000.00	1,000,000.00+			
11021001/22020105 Hotel Accommodation	16,500.00	207,700.00		207,700.00				
11021001/22020201 Electricity Charges	118,000.00	92,500.00	500,000.00	500,000.00	407,500.00+	150,000.00	150,000.00	150,000.00
11021001/22020202 Telephone Charges	938,583.73	992,000.00	1,000,000.00	1,000,000.00	8,000.00+	1,300,000.00	1,500,000.00	150,000.00
11021001/22020203 Internet Access Charges	208,000.00	84,000.00	200,000.00	200,000.00	116,000.00+	250,000.00	250,000.00	250,000.00
11021001/22020204 Satellite Broadcasting Access Charges	180,500.00	201,600.00	600,000.00	600,000.00	398,400.00+	200,000.00	250,000.00	250,000.00
11021001/22020205 Water Rates	6,000.00		2,500,000.00	1,518,500.00	1,518,500.00+	50,000.00	50,000.00	50,000.00
11021001/22020206 Sewerage Charges		2,000.00	1,500,000.00	1,500,000.00	1,498,000.00+	300,000.00	300,000.00	300,000.00
11021001/22020301 Office Stationeries/Computer Consumables	296,252.69	198,832.16	1,200,000.00	1,200,000.00	1,001,167.84+	50,000.00	50,000.00	50,000.00
11021001/22020303 Newspapers	10,000.00		300,000.00	300,000.00	300,000.00+	50,000.00	50,000.00	50,000.00
11021001/22020304 Magazines & Periodicals			400,000.00	400,000.00	400,000.00+	100,000.00	100,000.00	100,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	599,527.24	349,300.00	800,000.00	800,000.00	450,700.00+	800,000.00	800,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11021001/22020402 Maintenance of office Furniture	706,207.00	87,000.00	1,000,000.00	1,000,000.00	913,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maintenance of office Building/Residential Qtrs.	969,242.02	1,900,316.84	2,000,000.00	2,000,000.00	99,683.16+	1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020404 Maintenance of office IT Equipment	61,670.00		700,000.00	700,000.00	700,000.00+	200,000.00	200,000.00	200,000.00
11021001/22020405 Maintenance of Plants/Generators			900,000.00	900,000.00	900,000.00+	300,000.00	300,000.00	300,000.00
11021001/22020406 Other Maintenance Services		21,000.00	400,000.00	400,000.00	379,000.00+	500,000.00	500,000.00	600,000.00
11021001/22020413 Maintenance of office equipment			500,000.00	500,000.00	500,000.00+	300,000.00	350,000.00	350,000.00
11021001/22020415 Maintenance of other infrastructure						200,000.00	200,000.00	200,000.00
11021001/22020601 Security Services	481,500.00	258,302.50		258,400.00	97.50+	500,000.00	500,000.00	500,000.00
11021001/22020605 Cleaning & Fumigation Services	59,000.00	36,000.00		36,000.00		100,000.00	100,000.00	100,000.00
11021001/22020801 Motor Vehicle Fuel Cost	1,025,906.00	1,143,730.00		1,143,800.00	70.00+	1,200,000.00	1,200,000.00	1,200,000.00
11021001/22020803 Plant/Generator Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00	500,000.00	500,000.00
11021001/22021001 Refreshments & Meals	598,455.00	201,750.00	5,000,000.00	300,000.00	98,250.00+	500,000.00	800,000.00	800,000.00
11021001/22021006 Postage & Courier Services	129,350.00	26,100.00	150,000.00	150,000.00	123,900.00+	170,000.00	180,000.00	200,000.00
11021001/22021007 Welfare Packages	2,951,540.00	1,497,157.50	1,200,000.00	1,497,200.00	42.50+	2,000,000.00	2,000,000.00	200,000.00
11021001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	180,000.00	200,000.00
11021001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
11021001/22021021 Special Days/Celebrations	2,090,000.00		300,000.00	300,000.00	300,000.00+			
Sub-Total: Overhead	18,986,098.68	14,537,600.00	27,450,000.00	27,450,000.00	12,912,400.00+	22,020,000.00	22,660,000.00	19,650,000.00
TOTAL RECURRENT EXPENDITURE	43,671,153.36	37,221,572.00	60,185,648.00	60,185,648.00	22,964,076.00+	47,056,870.00	48,229,070.00	45,948,660.00
11021002 - ENUGU STATE LIAISON OFFICE - ABUJA								
11021002/21010101 Basic Salary	30,542,085.32	22,429,377.21	23,334,560.00	23,334,560.00	905,182.79+	31,453,670.00	32,111,560.00	32,476,890.00
11021002/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+	5,178,650.00	5,178,650.00	5,178,650.00
11021002/21020101 Housing/Rent Allowance	1,582,660.00	4,562,495.71	3,367,800.00	4,562,500.00	4.29+	1,655,660.00	1,789,050.00	1,894,350.00
11021002/21020102 Transport Allowance	577,000.00	835,900.00	2,340,690.00	2,340,690.00	1,504,790.00+	580,000.00	678,090.00	692,380.00
11021002/21020103 Meal Subsidy	244,800.00	360,600.00	1,444,680.00	1,444,680.00	1,084,080.00+	273,680.00	277,460.00	299,310.00
11021002/21020104 Utility Allowance	177,000.00	280,900.00	1,002,240.00	1,002,240.00	721,340.00+	180,340.00	184,560.00	191,240.00
11021002/21020106 Leave Allowance	1,203,425.74	965,933.50	5,588,670.00	3,256,170.00	2,290,236.50+	1,394,400.00	1,411,200.00	1,482,730.00
11021002/21020111 Hazard Allowance		851,500.00		851,600.00	100.00+			
11021002/21020131 Arrears Allowance	172,516.68	286,163.00		286,200.00	37.00+	172,517.00	172,517.00	172,517.00
11021002/21020140 Hardship Allowance	637,000.00					637,000.00	637,000.00	637,000.00
Sub-Total: Personnel Cost	35,136,487.74	30,572,869.42	42,257,290.00	42,257,290.00	11,684,420.58+	41,525,917.00	42,440,087.00	43,025,067.00
11021001/22020102 Local Transport & Travel-Others	945,000.00	4,345,000.00	1,000,000.00	4,345,000.00		1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020201 Electricity Charges			3,500,000.00			4,000,000.00	4,000,000.00	4,000,000.00
11021001/22020202 Telephone Charges			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
11021001/22020203 Internet Access Charges			600,000.00			600,000.00	600,000.00	600,000.00
11021001/22020204 Satellite Broadcasting Access Charges			500,000.00			500,000.00	600,000.00	600,000.00
11021001/22020205 Water Rates			400,000.00			500,000.00	500,000.00	500,000.00
11021001/22020206 Sewerage Charges			1,500,000.00			1,500,000.00	1,600,000.00	1,600,000.00
11021001/22020301 Office Stationeries/Computer Consumables	1,056,500.00		200,000.00			200,000.00	300,000.00	300,000.00
11021001/22020302 Books			200,000.00			200,000.00	200,000.00	200,000.00
11021001/22020303 Newspapers	26,900.00		350,000.00			350,000.00	400,000.00	400,000.00
11021001/22020304 Magazines & Periodicals			500,000.00			500,000.00	600,000.00	600,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,206,940.00	2,831,250.00		2,831,300.00	50.00+	5,000,000.00	5,000,000.00	5,000,000.00
11021001/22020402 Maintenance of office Furniture						300,000.00	300,000.00	300,000.00
11021001/22020403 Maintenance of office Building/Residential Qtrs.	1,222,725.00					1,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11021001/22020404 Maintenance of office / IT Equipment	2,700.00		1,600,000.00			200,000.00	200,000.00	200,000.00
11021001/22020405 Maintenance of Plants/Generators	800,000.00	792,900.00	600,000.00	792,900.00		1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020406 Other maintenance Services	11,000.00	3,130,000.00	400,000.00	3,130,000.00		400,000.00	500,000.00	500,000.00
11021001/22020605 Cleaning & Fumigation Services	76,000.00		1,500,000.00			400,000.00	400,000.00	450,000.00
11021001/22020801 Motor Vehicle Fuel Cost	11,403,760.00	20,447,109.00	4,000,000.00	20,447,200.00	91.00+	10,000,000.00	10,000,000.00	10,000,000.00
11021001/22020803 Plant /Generator Fuel Cost	500,000.00	1,000,000.00	200,000.00	1,000,000.00		500,000.00	500,000.00	500,000.00
11021001/22020806 Cooking Gas/Fuel Cost			200,000.00					
11021001/22021001 Refreshments & Meals	9,514,700.00	17,576,400.00	7,200,000.00	17,576,400.00		10,000,000.00	10,000,000.00	10,000,000.00
11021001/22021007 Welfare Packages		10,000,000.00	1,000,000.00	10,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
11021001/22021014 Annual Budget Expenses and Administration			150,000.00			150,000.00	200,000.00	200,000.00
11021001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	30,766,225.00	60,122,659.00	27,300,000.00	61,622,800.00	1,500,141.00+	41,000,000.00	41,600,000.00	41,650,000.00
TOTAL RECURRENT EXPENDITURE	65,902,712.74	90,695,528.42	69,557,290.00	103,880,090.00	13,184,561.58+	82,525,917.00	84,040,087.00	84,675,067.00
11033001 - ENUGU STATE ACTION COMMITTEE ON AIDS (ENSACA)								
11033001/22020102 Local Transport & Travel-Others	140,000.00	770,000.00	4,600,000.00	2,249,300.00	1,479,300.00+	2,000,000.00	2,200,000.00	2,500,000.00
11033001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
11033001/22020204 Satellite Broadcasting Access Charges			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
11033001/22020301 Office Stationeries/Computer Consumables	495,000.00	301,500.00	550,000.00	550,000.00	248,500.00+	600,000.00	700,000.00	800,000.00
11033001/22020303 Newspapers			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	200,000.00
11033001/22020305 Printing of Non Security Documents	22,000.00		900,000.00	900,000.00	900,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
11033001/22020312 Service Materials	16,300.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	8,500.00	22,500.00	1,200,000.00	1,200,000.00	1,177,500.00+	1,400,000.00	1,400,000.00	1,500,000.00
11033001/22020402 Maintenance of office Furniture			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
11033001/22020403 Maintenance of office Building/Residential Qtrs.			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
11033001/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
11033001/22020405 Maintenance of Plants/Generators	20,000.00	10,000.00	400,000.00	400,000.00	390,000.00+	450,000.00	500,000.00	500,000.00
11033001/22020406 Other Maintenance Services	36,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
11033001/22020501 Local Training		10,000.00	2,000,000.00	2,000,000.00	1,990,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
11033001/22020601 Security Services	158,000.00	123,000.00		123,000.00		500,000.00	500,000.00	500,000.00
11033001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
11033001/22020708 Medical Consulting		720,000.00		720,000.00				
11033001/22020801 Motor Vehicle Fuel Cost			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,700,000.00	1,800,000.00
11033001/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	600,000.00
11033001/22020901 Bank Charges (Other than Interest)		1,123.99		1,200.00	76.01+			
11033001/22021001 Refreshments & Meals	92,920.00	18,000.00	600,000.00	600,000.00	582,000.00+	600,000.00	600,000.00	600,000.00
11033001/22021003 Publicity & Advertisements			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,600,000.00	1,600,000.00
11033001/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11033001/22021014 Annual Budget Expenses and Administration	98,600.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11033001/22021021 Special Days/Celebrations		2,006,422.00	500,000.00	2,006,500.00	78.00+	10,000,000.00	10,000,000.00	10,000,000.00
Sub-Total: Overhead	1,087,320.00	3,982,545.99	18,700,000.00	18,700,000.00	14,717,454.01+	27,700,000.00	29,300,000.00	30,300,000.00
TOTAL RECURRENT EXPENDITURE	1,087,320.00	3,982,545.99	18,700,000.00	18,700,000.00	14,717,454.01+	27,700,000.00	29,300,000.00	30,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11037001 - MUSLIM PILGRIMS BOARD								
11037001/22020102 Local Travel & Transport - Others			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
11037001/22020104 International Transport & Travel-Others			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
11037001/22020301 Office Stationeries/Computer Consumables			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	600,000.00
11037001/22020302 Books			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
11037001/22020303 Newspapers			250,000.00	250,000.00	250,000.00+	300,000.00	300,000.00	300,000.00
11037001/22020304 Magazines & Periodicals			400,000.00	400,000.00	400,000.00+	450,000.00	500,000.00	500,000.00
11037001/22020305 Printing of Non Security Documents			550,000.00	550,000.00	550,000.00+	550,000.00	600,000.00	600,000.00
11037001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	450,000.00	500,000.00	500,000.00
11037001/22020404 Maintenance of office / IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11037001/22021003 Publicity & Advertisements			1,300,000.00	1,300,000.00	1,300,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
11037001/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
11037001/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
Sub-Total: Overhead			10,300,000.00	10,300,000.00	10,300,000.00+	11,200,000.00	11,550,000.00	11,750,000.00
TOTAL RECURRENT EXPENDITURE			10,300,000.00	10,300,000.00	10,300,000.00+	11,200,000.00	11,550,000.00	11,750,000.00
11038002 - CHRISTIAN PILGRIMS BOARD								
11038002/22000000 Local Transport & Travel-Others			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,200,000.00	1,500,000.00
11038002/22020104 International Transport & Travel-Others			10,000,000.00	10,000,000.00	10,000,000.00+	61,000,000.00	65,000,000.00	30,000,000.00
11038002/22020301 Office Stationeries/Computer Consumables			550,000.00	550,000.00	550,000.00+	700,000.00	700,000.00	700,000.00
11038002/22020302 Books			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
11038002/22020303 Newspapers			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
11038002/22020305 Printing of Non Security Documents			550,000.00	550,000.00	550,000.00+	700,000.00	700,000.00	700,000.00
11038002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11038002/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	500,000.00
11038002/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	350,000.00	350,000.00	400,000.00
11038002/22021003 Publicity & Advertisements								800,000.00
11038002/22021006 Postages & Courier Services			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	500,000.00
11038002/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	100,000.00
11038002/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	100,000.00	100,000.00	62,698,095.00
Sub-Total: Overhead			16,600,000.00	16,600,000.00	16,600,000.00+	67,850,000.00	72,050,000.00	100,198,095.00
TOTAL RECURRENT EXPENDITURE			16,600,000.00	16,600,000.00	16,600,000.00+	67,850,000.00	72,050,000.00	100,198,095.00
11184001 - VOLUNTEER SERVICE AGENCY								
11184001/22020101 Local Transport & Travel-Training		400,000.00		400,000.00				
11184001/22020102 Local Transport & Travel-Others	139,000.00	1,183,000.00	700,000.00	1,183,000.00		700,000.00	700,000.00	700,000.00
11184001/22020301 Office Stationeries/Computer Consumables	410,000.00		400,000.00			400,000.00	400,000.00	400,000.00
11184001/22020305 Printing of Non Security Documents			120,000.00	120,000.00	120,000.00+	150,000.00	150,000.00	150,000.00
11184001/22020401 Maintenance of Motor Vehicles/Transport Equipment	150,000.00					400,000.00	400,000.00	400,000.00
11184001/22020402 Maintenance of office Furniture			400,000.00			500,000.00	500,000.00	500,000.00
11184001/22020404 Maintenance of office/IT Equipment			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
11184001/22020406 Other Maintenance Services	1,480,000.00	390,000.00	300,000.00	390,000.00		350,000.00	350,000.00	350,000.00
11184001/22020710 Monitoring and Evaluation			200,000.00	200,000.00	200,000.00+	250,000.00	250,000.00	250,000.00
11184001/22020801 Motor Vehicle Fuel Cost	599,000.00	20,000.00	400,000.00	400,000.00	380,000.00+	400,000.00	400,000.00	400,000.00
11184001/22020901 Bank Charges (Other Than Interest)		12,000.00		12,000.00		100,000.00	100,000.00	100,000.00
11184001/22021001 Refreshment & Meals	11,000.00	8,000.00	200,000.00	15,000.00	7,000.00+	200,000.00	200,000.00	200,000.00
11184001/22021003 Publicity & Advertisements			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11184001/22021007 Welfare Packages			250,000.00	250,000.00	250,000.00+	250,000.00	250,000.00	250,000.00
11184001/22021014 Annual Budget Defence Expenses & Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	2,789,000.00	2,013,000.00	3,520,000.00	3,520,000.00	1,507,000.00+	4,250,000.00	4,250,000.00	4,250,000.00
TOTAL RECURRENT EXPENDITURE	2,789,000.00	2,013,000.00	3,520,000.00	3,520,000.00	1,507,000.00+	4,250,000.00	4,250,000.00	4,250,000.00
11052001 - PERFORMANCE IMPROVEMENT BUREAU (PIB) SERVICOM								
11052001/22020101 Local Travel and Transport - Training						1,000,000.00	1,000,000.00	1,000,000.00
11052001/22020102 Local Travel and Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
11052001/22020301 Office Stationeries/Computer Consumables			700,000.00	700,000.00	700,000.00+	700,000.00	700,000.00	700,000.00
11052001/22020302 Books			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
11052001/22020303 Newspapers			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
11052001/22020304 Magazines & Periodicals			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
11052001/22020305 Printing of Non Security Documents			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11052001/22020401 Maintenance of Motor Vehicle /Transport			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11052001/22020402 Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11052001/22020404 Maintenance of office / IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11052001/22020406 Other maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
11052001/22020501 Local Training			6,000,000.00	6,000,000.00	6,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
11052001/22020801 Motor Vehicle Fuel Cost			900,000.00	900,000.00	900,000.00+	900,000.00	900,000.00	900,000.00
11052001/22021016 Servicom			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead			12,700,000.00	12,700,000.00	12,700,000.00+	17,700,000.00	17,700,000.00	17,700,000.00
TOTAL RECURRENT EXPENDITURE			12,700,000.00	12,700,000.00	12,700,000.00+	17,700,000.00	17,700,000.00	17,700,000.00
11101001 - PROJECT DEV. AND IMPLEMENTATION DEPT. (PDI)								
11101001/22020102 Local Travel and Transport – Others			700,000.00	229,400.00	229,400.00+	800,000.00	800,000.00	800,000.00
11101001/22020301 Office Stationeries/Computer Consumables	496,245.00	530,825.00	750,000.00	750,000.00	219,175.00+	800,000.00	800,000.00	800,000.00
11101001/22020305 Printing of Non Security Documents			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	600,000.00
11101001/22020401 Maintenance of Motor Vehicles/Transport Equipment	320,600.00	233,775.00		233,800.00	25.00+	800,000.00	800,000.00	800,000.00
11101001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
11101001/22020404 Maintenance of office / IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
11101001/22020710 Monitoring and Evaluation			800,000.00			800,000.00	800,000.00	800,000.00
11101001/22020801 Motor Vehicle Fuel Cost	134,255.00	538,775.00		538,800.00	25.00+			
11101001/22020901 Bank Charges	1,364.88	2,514.89		2,600.00	85.11+	100,000.00	100,000.00	100,000.00
11101001/22021001 Refreshment and Meals	96,900.00	435,400.00		435,400.00		400,000.00	400,000.00	450,000.00
11101001/22021007 Welfare Packages		60,000.00		60,000.00		500,000.00	500,000.00	500,000.00
11101001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	2,997,165.48	2,794,126.00	7,300,000.00	7,300,000.00	4,505,874.00+	7,590,000.00	8,020,000.00	8,220,000.00
TOTAL RECURRENT EXPENDITURE	1,049,364.88	1,801,289.89	3,650,000.00	3,650,000.00	1,848,710.11+	5,650,000.00	5,650,000.00	5,700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
67001001 - MINISTRY OF INTER GOVERNMENTAL AFFAIRS								
67001001/22020101 Local Transport & Travel - Training	2,500.00	75,500.00		75,500.00		500,000.00	600,000.00	600,000.00
67001001/22020102 Local Transport & Travel - Others	57,500.00	70,000.00	1,500,000.00	461,600.00	391,600.00+	1,000,000.00	1,000,000.00	1,000,000.00
67001001/22020203 Internet Access Charge	5,000.00	89,100.00		89,100.00		100,000.00	100,000.00	100,000.00
67001001/22020204 Satellite Broadcasting Access Charge						100,000.00	100,000.00	100,000.00
67001001/22020205 Water Rates			300,000.00	300,000.00	300,000.00+	200,000.00	200,000.00	200,000.00
67001001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+			
67001001/22020301 Office Stationeries /Computer Consumables	655,675.00	504,120.00	1,500,000.00	1,500,000.00	995,880.00+	800,000.00	800,000.00	800,000.00
67001001/22020305 Printing of Non Security Documents	358,000.00	101,500.00		101,500.00				
67001001/22020312 Service Materials	264,850.00	56,100.00		56,100.00		500,000.00	500,000.00	600,000.00
67001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	77,800.00	277,580.00		277,600.00	20.00+	500,000.00	500,000.00	600,000.00
67001001/22020402 Maintenance of office Furniture		84,200.00		84,200.00		300,000.00	300,000.00	300,000.00
67001001/22020404 Maintenance of Office / IT Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
67001001/22020406 Other Maintenance Services	70,000.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00+	500,000.00	600,000.00	600,000.00
67001001/22020801 Vehicle Fuel Cost	322,525.00	744,260.00	800,000.00	800,000.00	55,740.00+	850,000.00	900,000.00	900,000.00
67001001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	300,000.00	300,000.00	300,000.00
67001001/22020901 Bank Charges (Other than Interest)	715.48	626.00		700.00	74.00+	20,000.00	20,000.00	20,000.00
67001001/22021001 Refreshment & Meals	1,102,600.00	353,640.00		353,700.00	60.00+	300,000.00	300,000.00	300,000.00
67001001/22021007 Welfare Packages		343,750.00	800,000.00	800,000.00	456,250.00+	900,000.00	900,000.00	900,000.00
67001001/22021014 Annual Budget Expenses and Admin		83,750.00	100,000.00	100,000.00	16,250.00+	120,000.00	150,000.00	150,000.00
67001001/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	150,000.00	150,000.00
Sub-Total: Overhead	2,997,165.48	2,794,126.00	7,300,000.00	7,300,000.00	4,505,874.00+	7,590,000.00	8,020,000.00	8,220,000.00
TOTAL RECURRENT EXPENDITURE	2,997,165.48	2,794,126.00	7,300,000.00	7,300,000.00	4,505,874.00+	7,590,000.00	8,020,000.00	8,220,000.00
11009001 - STATE COMMITTEE ON PRIVATIZATION & COMMERCIALIZATION								
11009001/22020101 Local Travel and Transport - Training						3,000,000.00	3,000,000.00	4,000,000.00
11009001/22020102 Local Transport & Travel-Others						4,500,000.00	5,500,000.00	6,000,000.00
11009001/22020104 International Transport and Travels - Others						5,000,000.00	5,000,000.00	5,000,000.00
11009001/22020204 Satellite Broadcasting Access Charges						500,000.00	600,000.00	700,000.00
11009001/22020303 Newspaper						100,000.00	100,000.00	150,000.00
11009001/22020304 Magazines & Periodicals						50,000.00	50,000.00	50,000.00
11009001/22020312 Service Materials						500,000.00	600,000.00	600,000.00
11009001/22020401 Maintenance of Motor Vehicles/Transport Equipment						1,500,000.00	1,500,000.00	1,600,000.00
11009001/22020404 Maintenance of office Computers/IT equipment						500,000.00	500,000.00	500,000.00
11009001/22020405 Maintenance of Plants and Generators						50,000.00	1,600,000.00	50,000.00
11009001/22020406 Other Maintenance Services						700,000.00	700,000.00	800,000.00
11009001/22020501 Local Training						700,000.00	800,000.00	800,000.00
11009001/22020711 Consulting Services						70,000,000.00	70,000,000.00	70,000,000.00
11009001/22020801 Motor Vehicle Fuel Cost						1,500,000.00	1,600,000.00	1,700,000.00
11009001/22020803 Plant/Generator Fuel Cost						500,000.00	600,000.00	600,000.00
11009001/22020901 Financial Charges (Other than interest)						30,000.00	30,000.00	30,000.00
11009001/22021001 Refreshments & Meals						300,000.00	400,000.00	400,000.00
11009001/22021002 Honorarium and Sitting Allowances						17,840,000.00	17,840,000.00	17,840,000.00
11009001/22021014 Annual Budget Expenses and Administration						200,000.00	250,000.00	300,000.00
Sub-Total: Overhead						108,070,000.00	111,270,000.00	111,720,000.00
TOTAL RECURRENT EXPENDITURE						108,070,000.00	111,270,000.00	111,720,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
12003001 - ENUGU STATE HOUSE OF ASSEMBLY								
12003001/21010101 Salary	118,667,076.90	72,372,731.04	153,389,235.00	73,389,235.00	1,016,503.96+	167,996,052.00	167,996,052.00	167,996,052.00
12003001/21010103 consolidated fund charges			174,496,618.00	92,788,718.00	92,788,718.00+			
12003001/21020101 Housing/Rent Allowance	6,626,305.40	9,420,778.95	27,414,408.00	12,414,408.00	2,993,629.05+	40,827,659.00	40,827,659.00	40,827,659.00
12003001/21020102 Transport Allowance	1,844,200.00	671,084.00	21,644,448.00	1,644,448.00	973,364.00+	29,286,900.00	29,286,900.00	29,286,900.00
12003001/21020103 Meal Subsidy	939,560.00	1,438,883.60	7,103,232.00	2,103,232.00	664,348.40+	5,510,573.00	5,510,573.00	5,510,573.00
12003001/21020104 Utility Allowance	5,245,976.95	22,700.00	5,441,616.00	5,441,616.00	5,418,916.00+	63,789,363.00	63,789,363.00	63,789,363.00
12003001/21020105 Entertainment Allowance	10,691,727.99	13,518,570.30	1,000,000.00	13,518,600.00	29.70+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/21020106 Leave allowances	3,935,714.11	3,195,390.85	25,594,456.00	3,594,456.00	399,065.15+	33,323,919.00	33,323,919.00	33,323,919.00
12003001/21020107 Domestic Staff Allowance	3,644,352.00	5,482,370.00	5,191,814.00	5,482,414.00	44.00+	5,000,000.00	5,000,000.00	5,000,000.00
12003001/21020108 Shift Allowance	827,632.80	513,130.46		513,200.00	69.54+			
12003001/21020111 Hazard Allowance	112,000.00	2,547,416.20		2,547,500.00	83.80+			
12003001/21020114 Admin Allowance	275,877.60	267,429.80		267,500.00	70.20+	1,125,300.00	1,125,300.00	1,125,300.00
12003001/21020115 Annual Allowance		1,354.05		1,400.00	45.95+			
12003001/21020117 Incentive Allowance (Budget)		693,186.13		700,000.00	6,813.87+			
12003001/21020118 Legislative Aides	22,961,280.73	34,909,872.36		34,910,000.00	127.64+	20,730,000.00	20,730,000.00	20,730,000.00
12003001/21020121 Constituency Allowance	5,417,467.20	8,915,091.69		8,915,100.00	8.31+			
12003001/21020124 Recess Allowance	2,166,986.88	4,253,835.09		4,253,900.00	64.91+			
12003001/21020125 Inducement Allowance	5,310,622.16	6,306,142.65		6,306,200.00	57.35+			
12003001/21020126 Newspapers Allowance		1,265,707.38		1,265,800.00	92.62+			
12003001/21020129 Maintenance of Quarters Allowance	980,620.96	1,103,198.58		1,103,200.00	1.42+			
12003001/21020130 Medical Allowance		20,310.75		20,400.00	89.25+			
12003001/21020131 Arrears (Allowance)	3,856,987.45	3,266,214.89		3,266,300.00	85.11+			
12003001/21020132 Professional Allowance		101,232.00		101,300.00	68.00+			
12003001/21020135 Wardrobe Allowance	4,539,713.68	5,416.20		5,500.00	83.80+			
12003001/21020140 Hardship Allowance	268,728.00							
12003001/21020141 Responsibility Allowance	1,025,205.68	897,054.97		897,100.00	45.03+			
12003001/21020143 Furniture Allowance		27,081.00		27,100.00	19.00+			
12003001/21020146 Newspaper Allowance	3,328,430.54	3,797,122.14		3,797,200.00	77.86+			
12003001/21020147 Vehicle Maintenance Allowance	17,413,827.08							
Sub-Total: Personnel Cost	220,080,294.11	175,013,305.08	421,275,827.00	279,275,827.00	104,262,521.92+	368,589,766.00	368,589,766.00	368,589,766.00
12003001/22020101 Local Transport & Travel-Training	32,036,720.00	15,691,000.00	5,000,000.00	15,691,000.00		7,000,000.00	7,000,000.00	10,000,000.00
12003001/22020102 Local Transport & Travel-Others	730,000.00	1,482,000.00	30,000,000.00	1,500,000.00	18,000.00+	250,000,000.00	270,000,000.00	270,000,000.00
12003001/22020103 International Transport and Travels - Training	10,929,500.00	25,295,800.00	25,000,000.00	25,295,800.00		60,000,000.00	60,000,000.00	70,000,000.00
12003001/22020104 International Transport & Travel-Others			220,000,000.00			50,000,000.00	55,000,000.00	60,000,000.00
12003001/22020201 Electricity Charges			10,000,000.00					
12003001/22020202 Telephone Charges			2,500,000.00			2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020203 Internet Access Charges	140,000.00	92,600.00	1,500,000.00	100,000.00	7,400.00+	2,000,000.00	3,000,000.00	2,000,000.00
12003001/22020204 Satellite Broadcasting Access Charges	10,600.00	47,900.00	1,000,000.00	50,000.00	2,100.00+	4,000,000.00	1,500,000.00	2,000,000.00
12003001/22020301 Office Stationeries/Computer Consumables	2,657,081.73	1,642,853.73	10,000,000.00	1,700,000.00	57,146.27+	15,000,000.00	15,000,000.00	15,000,000.00
12003001/22020302 Books		18,000.00	5,000,000.00	100,000.00	82,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
12003001/22020303 Newspapers	398,000.00	1,016,500.00	2,000,000.00	1,070,000.00	53,500.00+	3,000,000.00	2,500,000.00	3,000,000.00
12003001/22020304 Magazines & Periodicals	6,000.00		2,000,000.00			2,000,000.00	2,500,000.00	1,500,000.00
12003001/22020305 Printing of Non Security Documents		1,340,000.00	1,500,000.00	1,500,000.00	160,000.00+	1,000,000.00	2,500,000.00	2,500,000.00
12003001/22020306 Printing of Security Documents		90,000.00	100,000.00	100,000.00	10,000.00+	500,000.00	500,000.00	1,000,000.00
12003001/22020309 Uniforms & Other Clothing	38,000.00	5,260,000.00	3,000,000.00	5,260,000.00		3,000,000.00	3,500,000.00	3,500,000.00
12003001/22020312 Service Materials	110,300.00	327,065.50	6,500,000.00	330,000.00	2,934.50+	25,000,000.00	25,000,000.00	25,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
12003001/22020401 Maintenance of Motor Vehicles/Transport Equipment		657,600.00	5,000,000.00	660,000.00	2,400.00+	10,000,000.00	10,000,000.00	10,000,000.00
12003001/22020402 Maintenance of office Furniture	25,350.00	1,557,000.00	1,200,000.00	1,557,000.00		4,000,000.00	2,500,000.00	3,000,000.00
12003001/22020403 Maintenance of office Building/Residential Qtrs.	186,000.00	52,342,380.00	5,000,000.00	52,342,400.00	20.00+	10,000,000.00	10,000,000.00	10,000,000.00
12003001/22020404 Maintenance of office IT Equipment	248,600.00	147,500.00	2,000,000.00	200,000.00	52,500.00+	800,000.00	800,000.00	800,000.00
12003001/22020405 Maintenance of Plants/Generators	286,900.00	4,538,550.00	500,000.00	4,538,600.00	50.00+	5,000,000.00	2,500,000.00	3,000,000.00
12003001/22020406 Other Maintenance Services	841,830.00	355,040.00	4,000,000.00	400,000.00	44,960.00+	30,000,000.00	30,000,000.00	30,000,000.00
12003001/22020411 Maintenance of Communication Equipment	187,500.00	26,170,825.00	700,000.00	26,170,900.00	75.00+	1,000,000.00	1,000,000.00	1,000,000.00
12003001/22020413 Maintenance of other infrastructure						2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020415 Maintenance of Other Infrastructure		1,179,000.00	500,000.00	1,179,000.00		1,000,000.00	2,000,000.00	2,000,000.00
12003001/22020501 Local Training		50,000.00	1,000,000.00	50,000.00		1,000,000.00	2,000,000.00	2,000,000.00
12003001/22020502 International Training						15,000,000.00	15,000,000.00	15,000,000.00
12003001/22020601 Security Services	62,551,600.00	83,500,150.00	35,000,000.00	83,500,200.00	50.00+	50,000,000.00	40,000,000.00	40,000,000.00
12003001/22020605 Cleaning & Fumigation Services	27,000.00	903,840.00	1,500,000.00	1,000,000.00	96,160.00+	2,000,000.00	2,000,000.00	2,000,000.00
12003001/22020703 Legal Services	25,000.00		5,000,000.00			5,000,000.00	5,000,000.00	4,000,000.00
12003001/22020710 Monitoring and evaluation						5,000,000.00	500,000.00	500,000.00
12003001/22020801 Motor Vehicle Fuel Cost			9,000,000.00			25,000,000.00	15,000,000.00	15,000,000.00
12003001/22020803 Plant/Generator Fuel Cost	6,539,360.00	5,670,380.00	2,500,000.00	5,670,400.00	20.00+	30,000,000.00	4,000,000.00	4,000,000.00
12003001/22021001 Refreshment & Meals	863,500.00	68,246,000.00	3,000,000.00	68,246,000.00		3,500,000.00	4,000,000.00	4,000,000.00
12003001/22021002 Honorarium Sitting Allowance	410,532,752.00	552,867,275.00	300,000,000.00	552,867,300.00	25.00+	400,000,000.00	420,000,000.00	420,000,000.00
12003001/22021003 Publicity & Advertisements	138,500.00	108,000.00	4,000,000.00	200,000.00	92,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
12003001/22021005 Medical Expenses-Local	320,000.00	360,000.00	12,000,000.00	400,000.00	40,000.00+	32,000,000.00	20,000,000.00	20,000,000.00
12003001/22021006 Postage & Courier Services	111,000.00	182,700.00	500,000.00	200,000.00	17,300.00+	400,000.00	400,000.00	400,000.00
12003001/22021007 Welfare Packages	112,916,534.00	5,963,000.00	5,000,000.00	5,963,000.00		15,000,000.00	20,000,000.00	20,000,000.00
12003001/22021014 Annual Budget Expenses and Administration	1,007,940.00	6,463,800.00	10,000,000.00	6,500,000.00	36,200.00+	15,000,000.00	15,000,000.00	15,000,000.00
12003001/22021016 Servicom			500,000.00			500,000.00	500,000.00	500,000.00
12003001/22021019 Medical Expenses-International	2,983,500.00	5,000,000.00	6,000,000.00	5,000,000.00		20,000,000.00	20,000,000.00	22,000,000.00
12003001/22021026 Common Services (Committee/Commissions)			13,000,000.00			20,000,000.00	2,000,000.00	2,000,000.00
Sub-Total: Overhead	646,849,067.73	868,566,759.23	752,000,000.00	869,341,600.00	774,840.77+	1,134,700,000.00	1,104,200,000.00	1,124,200,000.00
TOTAL RECURRENT EXPENDITURE	866,929,361.84	1,043,580,064.31	1,173,275,827.00	1,148,617,427.00	105,037,362.69+	1,503,289,766.00	1,472,789,766.00	1,492,789,766.00
23001001 - MINISTRY OF INFORMATION								
23001001/21010101 Basic Salary	66,926,645.96	54,852,692.96	55,600,760.00	55,600,760.00	748,067.04+	68,177,890.00	69,466,005.00	69,822,430.00
23001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
23001001/21020101 Housing/Rent Allowance	8,250,471.00	10,970,547.25	13,445,240.00	11,559,040.00	588,492.75+	9,007,780.00	9,456,780.00	9,722,310.00
23001001/21020102 Transport Allowance	3,043,500.00	4,074,500.00	6,577,890.00	6,577,890.00	2,503,390.00+	3,489,400.00	3,660,430.00	3,922,840.00
23001001/21020103 Meal Subsidy	1,285,000.00	1,728,600.00	2,356,990.00	2,356,990.00	628,390.00+	1,557,920.00	1,889,650.00	2,001,680.00
23001001/21020104 Utility Allowance	919,400.00	1,240,800.00	2,679,900.00	2,679,900.00	1,439,100.00+	1,199,400.00	1,250,670.00	1,340,270.00
23001001/21020105 Entertainment Allowance	86,265.00	132,435.00		132,500.00	65.00+			
23001001/21020202 Leave Allowance	5,885,454.40	3,520,274.80	13,442,310.00	13,442,310.00	9,922,035.20+	6,332,000.00	6,899,570.00	7,122,190.00
23001001/21020107 Domestic Staff Allowance	1,480,518.00	2,315,682.00	4,591,814.00	4,591,814.00	2,276,132.00+	1,688,960.00	1,833,460.00	2,171,190.00
23001001/21020108 Shift Duty Allowance	46,318.28	22,079.75		22,100.00	20.25+			
23001001/21020131 Arrears Allowances	635,804.50	1,731,597.00		1,731,600.00	3.00+			
Sub-Total: Personnel Cost	88,559,377.14	80,589,208.76	109,423,054.00	109,423,054.00	28,833,845.24+	91,453,350.00	94,456,565.00	96,102,910.00
23001001/22020101 Local Transport & Travel-Training	64,010.00	266,000.00	700,000.00	300,000.00	34,000.00+	800,000.00	800,000.00	800,000.00
23001001/22020102 Local Transport & Travel-Others	1,224,548.00	14,534,900.00	1,000,000.00	14,534,900.00		1,500,000.00	1,500,000.00	1,700,000.00
23001001/22020201 Electricity Charges	74,010.00	61,000.00		61,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23001001/22020202 Telephone Charges			400,000.00			400,000.00	400,000.00	400,000.00
23001001/22020203 Internet Access Charges	50,000.00		400,000.00			400,000.00	500,000.00	500,000.00
23001001/22020204 Satellite Broadcasting Access Charges			400,000.00			500,000.00	500,000.00	500,000.00
23001001/22020301 Office Stationeries/Computer Consumables	7,364,986.00	9,950,478.00	1,000,000.00	9,950,500.00	22.00+	8,000,000.00	8,000,000.00	8,200,000.00
23001001/22020302 Books	39,780.00	34,500.00	400,000.00	40,000.00	5,500.00+	400,000.00	500,000.00	500,000.00
23001001/22020303 Newspapers	1,417,000.00	10,000.00	300,000.00	300,000.00	290,000.00+	400,000.00	400,000.00	400,000.00
23001001/22020304 Magazines & Periodicals	62,000.00	5,000.00	300,000.00	300,000.00	295,000.00+	300,000.00	400,000.00	400,000.00
23001001/22020305 Printing of Non Security Docs (Dairies & Calendars)			13,000,000.00			7,000,000.00	7,000,000.00	7,500,000.00
23001001/22020306 Printing of Security Documents	15,000.00							
23001001/22020308 Field & Camping Materials Supplies			800,000.00			1,000,000.00	1,000,000.00	1,000,000.00
23001001/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	700,000.00
23001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	72,000.00	7,276,000.00	800,000.00	7,276,000.00		800,000.00	800,000.00	800,000.00
23001001/23020402 Maintenance of office Furniture	28,000.00	10,000.00	200,000.00	200,000.00	190,000.00+	300,000.00	300,000.00	300,000.00
23001001/23020404 Maintenance of office IT Equipment	8,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
23001001/23020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100,000.00+	150,000.00	150,000.00	150,000.00
23001001/23020406 Other Maintenance Services	540,050.00	350,000.00	400,000.00	400,000.00	50,000.00+	400,000.00	400,000.00	400,000.00
23001001/23020411 Maintenance of Communication Equipment			500,000.00	5,000.00	5,000.00+	500,000.00	500,000.00	500,000.00
23001001/22020501 Local Training	3,062,007.37	81,169.00	1,000,000.00	100,000.00	18,831.00+	1,000,000.00	1,000,000.00	1,000,000.00
23001001/22020601 Security Services	1,244,000.00	124,500.00		124,500.00				
23001001/22020605 Cleaning & Fumigation Services		308,100.00		308,100.00				
23001001/22020702 Information Technology Consulting			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
23001001/22020801 Motor Vehicle Fuel Cost	53,000.00		800,000.00			800,000.00	800,000.00	800,000.00
23001001/22020803 Plant/Generator Fuel Cost			400,000.00	300,000.00	300,000.00+	400,000.00	500,000.00	500,000.00
23001001/22020901 Bank Charges		21,440.00	50,000.00	50,000.00	28,560.00+	100,000.00	100,000.00	100,000.00
23001001/22021001 Refreshment & Meals						300,000.00	400,000.00	400,000.00
23001001/22021003 Publicity & Advertisements			8,500,000.00			8,500,000.00	9,000,000.00	9,000,000.00
23001001/22021004 Medical Expenses-Local						1,000,000.00	1,000,000.00	1,000,000.00
23001001/22021006 Postage & Courier Services						100,000.00	100,000.00	100,000.00
23001001/22021007 Welfare Packages			900,000.00			500,000.00	500,000.00	500,000.00
23001001/22021014 Annual Budget Expenses & Administration			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
23001001/22021016 Servicom			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	15,318,391.37	33,033,087.00	35,550,000.00	35,550,000.00	2,516,913.00+	38,850,000.00	39,850,000.00	40,850,000.00
TOTAL RECURRENT EXPENDITURE	103,877,768.51	113,622,295.76	144,973,054.00	144,973,054.00	31,350,758.24+	130,303,350.00	134,306,565.00	136,952,910.00
23003001 - ESBS/TV								
23003001/21010101 Basic Salary	62,922,007.00	37,581,626.91	52,070,170.00	42,038,170.00	4,456,543.09+	64,080,260.00	65,004,905.00	65,980,530.00
23003001/21010102 Overtime Payments		5,614,490.17		5,614,500.00	9.83+			
23003001/21010103 Consolidated Revenue Fund Charges - Salaries			4,780,640.00	4,780,640.00	4,780,640.00+	4,780,640.00	4,780,640.00	4,780,640.00
23003001/21010104 Wages	1,243,770.00	7,680,022.00		7,680,100.00	78.00+	1,772,930.00	1,772,930.00	1,772,930.00
23003001/21020101 Housing/Rent Allowance			8,271,011.00	3,271,011.00	3,271,011.00+	1,897,480.00	11,008,127.00	1,836,540.00
23003001/21020102 Transport Allowance			2,941,300.00	2,941,300.00	2,941,300.00+	1,051,100.00	1,558,962.00	1,750,000.00
23003001/21020103 Meal Subsidy			2,040,100.00	2,040,100.00	2,040,100.00+	1,375,300.00	2,468,521.00	3,500,000.00
23003001/21020104 Utility Allowance	3,365,900.00		962,100.00	962,100.00	995,100.00+	1,164,141.00	4,150,500.00	
23003001/21020106 Leave Allowance	3,007,302.00		5,202,660.00	202,660.00	202,660.00+	5,408,026.00	6,295,216.00	7,050,000.00
23003001/21020139 Weighing –in			16,746,980.00	3,292,680.00	3,292,680.00+	19,660,684.00	20,263,845.00	20,466,742.00
23003001/21020202 Contributory Pension		159,634.00		159,700.00	66.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
Sub-Total: Personnel Cost	70,538,979.00	51,035,773.08	93,014,961.00	72,982,961.00	21,947,187.92+	101,021,520.00	114,317,287.00	111,287,882.00
23003001/22020101 Local Transport & Travel-Training	2,653,831.00	1,614,725.00	1,000,000.00	1,614,800.00	75.00+	1,000,000.00	1,000,000.00	1,000,000.00
23003001/22020102 Local Transport & Travel-Others	782,899.00	718,100.00	2,200,000.00	800,000.00	81,900.00+	2,500,000.00	3,000,000.00	3,000,000.00
23003001/22020104 International Transport and Travels – Others		50,000.00		50,000.00				
23003001/22020201 Electricity Charges	9,016,193.00	8,478,467.70	4,500,000.00	8,478,500.00	32.30+	10,000,000.00	10,000,000.00	10,000,000.00
23003001/22020202 Telephone Charges			600,000.00			600,000.00	700,000.00	700,000.00
23003001/22020203 Internet Access Charges	4,663,440.00	1,569,665.00	1,500,000.00	1,569,700.00	35.00+	5,000,000.00	5,000,000.00	5,000,000.00
23003001/22020204 Satellite Broadcasting Access Charges	4,604,845.00	302,500.00	500,000.00	310,000.00	7,500.00+	5,000,000.00	5,000,000.00	5,000,000.00
23003001/22020205 Water Rates	709,700.00	1,088,833.00	350,000.00	1,088,900.00	67.00+	400,000.00	400,000.00	400,000.00
23003001/22020206 Sewerage Charges			250,000.00			300,000.00	400,000.00	400,000.00
23003001/22020301 Office Stationeries/Computer Consumables	6,023,448.00	16,419,847.00	1,000,000.00	16,419,900.00	53.00+	4,000,000.00	4,000,000.00	4,000,000.00
23003001/22020302 Books			100,000.00			100,000.00	100,000.00	100,000.00
23003001/22020303 Newspapers		186,989.00	350,000.00	190,000.00	3,011.00+	350,000.00	400,000.00	400,000.00
23003001/22020304 Magazines & Periodicals	174,500.00		400,000.00			500,000.00	500,000.00	500,000.00
23003001/22020305 Printing of Non Security Documents		325,000.00		325,000.00				
23003001/22020306 Printing of Security Documents		2,507,802.00	500,000.00	2,507,900.00	98.00+			
23003001/22020308 Field & Camping Materials Supplies			300,000.00			1,000,000.00	1,000,000.00	1,000,000.00
23003001/22020309 Uniforms & Other Clothing			900,000.00	300,000.00	300,000.00+	500,000.00	500,000.00	500,000.00
23003001/22020312 Service Materials		3,335,053.13	1,300,000.00	3,335,100.00	46.87+	1,400,000.00	1,500,000.00	1,500,000.00
23003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,049,035.00	1,642,791.00	2,800,000.00	1,650,000.00	7,209.00+	5,000,000.00	5,000,000.00	5,000,000.00
23003001/22020402 Maintenance of office Furniture			450,000.00	50,000.00	50,000.00+	500,000.00	500,000.00	600,000.00
23003001/22020403 Maintenance of office Building/Residential Qtrs.		1,200,000.00	700,000.00	1,200,000.00		700,000.00	800,000.00	800,000.00
23003001/22020404 Maintenance of office IT Equipment		2,888,700.00	1,800,000.00	2,888,700.00		1,800,000.00	2,000,000.00	2,000,000.00
23003001/22020405 Maintenance of Plants/Generators	7,629,327.00	4,553,700.00	1,400,000.00	4,553,700.00		3,000,000.00	3,000,000.00	3,200,000.00
23003001/22020406 Other maintenance Services	5,395,618.00	8,278,645.82	1,000,000.00	8,278,700.00	54.18+	3,000,000.00	3,000,000.00	3,000,000.00
23003001/22020411 Maintenance of Communication Equipment	1,013,880.00					2,000,000.00	2,000,000.00	2,000,000.00
23003001/22020501 Local Training			1,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
23003001/22020601 Security Service	2,810,000.00	2,325,000.00	1,400,000.00	2,325,000.00		3,000,000.00	3,000,000.00	3,000,000.00
23003001/22020605 Cleaning & Fumigation Services	231,700.00	261,000.00	500,000.00	270,000.00	9,000.00+	500,000.00	500,000.00	500,000.00
23003001/22020701 Financial Consulting		600,000.00		600,000.00				
23003001/22020704 Engineering Services			1,600,000.00					
23003001/22020710 Monitoring and Evaluation						800,000.00	1,000,000.00	1,000,000.00
23003001/22020711 Other Consulting Services	5,429,578.00	1,717,080.00	800,000.00	1,717,100.00	20.00+	3,000,000.00	3,000,000.00	3,500,000.00
23003001/22020801 Motor Vehicle Fuel Cost	4,012,523.00	14,214,284.00	1,500,000.00	14,214,300.00	16.00+	3,000,000.00	3,000,000.00	3,000,000.00
23003001/22020802 Other Transport Equipment Fuel Cost		7,252,725.00	1,000,000.00	7,252,800.00	75.00+	1,000,000.00	1,000,000.00	1,000,000.00
23003001/22020803 Plant/Generator Fuel Cost	41,260,060.00	37,648,190.00	20,000,000.00	37,648,190.00		35,000,000.00	35,000,000.00	37,000,000.00
23003001/22020901 Bank Charges(Other Than Interest)			500,000.00			500,000.00	500,000.00	600,000.00
23003001/22020903 Insurance Premium	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
23003001/22021001 Refreshments & Meals	362,238.00	122,100.00	500,000.00	130,000.00	7,900.00+	500,000.00	500,000.00	500,000.00
23003001/22021002 Honorarium & Sitting Allowance		403,700.00	500,000.00	500,000.00	96,300.00+	500,000.00	500,000.00	500,000.00
23003001/22021004 Medical Expenses			200,000.00					
23003001/22021006 Postages & Courier Services	299,142.00	296,670.00	550,000.00	300,000.00	3,330.00+	600,000.00	600,000.00	600,000.00
23003001/22021007 Welfare Packages	1,000,000.00	1,205,000.00	1,000,000.00	1,205,000.00		1,000,000.00	1,000,000.00	1,000,000.00
23003001/22021008 Subscription To Professional Bodies		20,225,000.00		20,225,000.00				
23003001/22021014 Annual Budget Expenses and Administration	556,000.00	293,850.00	300,000.00	300,000.00	6,150.00+	300,000.00	300,000.00	300,000.00
23003001/22021016 Servicom			300,000.00			300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	103,677,957.00	142,725,417.65	57,550,000.00	143,298,290.00	572,872.35+	101,650,000.00	103,000,000.00	105,900,000.00
TOTAL RECURRENT EXPENDITURE	174,216,936.00	193,761,190.73	150,564,961.00	216,281,251.00	22,520,060.27+	202,671,520.00	217,317,287.00	217,187,882.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23013001 - GOVERNMENT PRINTING DEPT. (GOVERNMENT PRESS)								
23013001/21010101 Basic Salary	27,316,093.84	18,220,679.99	23,889,260.00	23,889,260.00	5,668,580.01+	28,166,750.00	28,486,750.00	28,744,520.00
23013001/21020101 Housing/Rent Allowance	3,658,298.00	6,275,100.63	9,996,780.00	8,152,080.00	1,876,979.37+	4,112,380.00	4,455,270.00	4,674,310.00
23013001/21020102 Transport Allowance	1,174,800.00	1,391,600.00	3,448,600.00	3,448,600.00	2,057,000.00+	1,203,208.00	1,367,210.00	1,556,210.00
23013001/21020103 Meal Subsidy	522,800.00	622,500.00	1,776,560.00	1,776,560.00	1,154,060.00+	700,568.00	755,450.00	811,320.00
23013001/21020104 Utility Allowance	360,600.00	422,100.00	887,560.00	887,560.00	465,460.00+	401,120.00	544,240.00	611,030.00
23013001/21020105 Entertainment Allowance	28,080.00	39,555.00		39,600.00	45.00+			
23013001/21020106 Leave Allowance	2,698,613.20	1,927,609.00	3,566,780.00	3,566,780.00	1,639,171.00+	3,276,870.00	3,356,090.00	3,655,180.00
23013001/21020107 Domestic Ser Allowance	556,776.00	746,586.00		746,600.00	14.00+			
23013001/21020108 Shift Allowance	21,157.04	29,090.93		29,100.00	9.07+			
23013001/21020111 Hazard Allowance	546,000.00	614,000.00		614,000.00				
23013001/21020131 Arrears Allowance	196,156.00	415,372.00		415,400.00	28.00+			
Sub-Total: Personnel Cost	37,079,374.08	30,704,193.55	43,565,540.00	43,565,540.00	12,861,346.45+	37,860,896.00	38,965,010.00	40,052,570.00
23013001/22020101 Local Transport & Travel-Training		7,000.00		7,000.00				
23013001/22020102 Local Transport & Travel-Others	77,812.00	194,000.00	850,000.00	350,000.00	156,000.00+	800,000.00	800,000.00	800,000.00
23013001/22020202 Telephone Charges	81,000.00	96,250.00		96,300.00	50.00+			
23013001/22020301 Office Stationeries/Computer Consumables	967,155.41	4,685,700.00	2,700,000.00	4,635,700.00	50,000.00-	1,800,000.00	2,000,000.00	2,000,000.00
23013001/22020302 Books	700.00							
23013001/22020303 Newspapers			100,000.00			100,000.00	100,000.00	100,000.00
23013001/22020304 Magazines & Periodicals						100,000.00	100,000.00	100,000.00
23013001/22020305 Printing of Non Security Documents	35,000.00		600,000.00			700,000.00	700,000.00	700,000.00
23013001/22000000 Printing of Security Documents		23,170,000.00	1,000,000.00	23,170,000.00		1,000,000.00	1,000,000.00	1,000,000.00
23013001/22020312 Service Materials	99,000.00	9,450.00	600,000.00	10,000.00	550.00+	700,000.00	700,000.00	800,000.00
23013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	253,500.00	90,000.00	400,000.00	100,000.00	10,000.00+	300,000.00	300,000.00	300,000.00
23013001/22020402 Maintenance of office Furniture			180,000.00			200,000.00	200,000.00	300,000.00
23013001/22020403 Maintenance of office Building/Residential Qtrs.			2,200,000.00			800,000.00	800,000.00	800,000.00
23013001/22020404 Maintenance of office IT Equipment	5,000.00	35,000.00	2,200,000.00	100,000.00	65,000.00+	500,000.00	700,000.00	700,000.00
23013001/22020405 Maintenance of Plants/Generators			600,000.00			600,000.00	700,000.00	700,000.00
23013001/22020406 Other Maintenance Services	7,000.00	57,700.00	800,000.00	100,000.00	42,300.00+	1,000,000.00	1,000,000.00	1,000,000.00
23013001/22020501 Local Training						3,000,000.00	3,000,000.00	3,000,000.00
23013001/22020605 Cleaning & Fumigation Services	3,000.00		600,000.00			600,000.00	700,000.00	700,000.00
23013001/22020801 Motor Vehicle Fuel Cost	163,500.00	100,000.00	900,000.00	100,000.00		900,000.00	900,000.00	900,000.00
23013001/22020803 Plant/Generator Fuel Cost			250,000.00			500,000.00	500,000.00	500,000.00
23013001/22020901 Bank Charges (Other Than Interest)		898.00		900.00	2.00+			
23013001/22021001 Refreshment & Meals	92,000.00	100,000.00		100,000.00				
23013001/22021003 Publicity & Advertisements		6,000.00		6,000.00				300,000.00
23013001/22021007 Welfare Packages		20,000.00	450,000.00	20,000.00		300,000.00	300,000.00	100,000.00
23013001/22021014 Annual Budget Expenses and Administration	14,600.00	126,600.00	180,000.00	180,000.00	53,400.00+	100,000.00	100,000.00	47,840,883.00
Sub-Total: Overhead	1,799,267.41	28,698,598.00	14,610,000.00	28,975,900.00	277,302.00+	14,000,000.00	14,600,000.00	62,640,883.00
TOTAL RECURRENT EXPENDITURE	38,878,641.49	59,402,791.55	58,175,540.00	72,541,440.00	13,138,648.45+	51,860,896.00	53,565,010.00	102,693,453.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23055001 - ENUGU STATE PRINTING & PUBLISHING CO. (DAILY STAR)								
23055001/21010101 Basic Salary		15,340,302.07	18,839,400.00	15,839,400.00	499,097.93+	19,222,460.00	19,604,380.00	20,122,910.00
23055001/21010103 Consolidated Revenue Fund Charges - Salaries	28,679,397.00	9,175,589.21	4,780,640.00	9,175,640.00	50.79+	4,780,640.00	4,780,640.00	4,780,640.00
23055001/21020101 Housing/Rent Allowance			3,675,098.00	2,280,098.00	2,280,098.00+	3,788,560.00	3,856,080.00	3,922,740.00
23055001/21020102 Transport Allowance			811,340.00	811,340.00	811,340.00+	846,050.00	885,450.00	922,150.00
23055001/21020103 Meal Subsidy			401,440.00	401,440.00	401,440.00+	456,730.00	473,780.00	521,340.00
23055001/21020104 Utility Allowance			320,110.00	320,110.00	320,110.00+	455,320.00	590,120.00	610,230.00
23055001/21020106 Leave Allowance			2,607,206.00	2,607,206.00	2,607,206.00+	2,888,560.00	3,173,040.00	3,342,570.00
Sub-Total: Personnel Cost	28,679,397.00	24,515,891.28	31,435,234.00	31,435,234.00	6,919,342.72+	32,438,320.00	33,363,490.00	34,222,580.00
23055001/22020101 Local Transport & Travel-Training	162,910.00					800,000.00	800,000.00	800,000.00
23055001/22020102 Local Transport & Travel-Others		697,150.00	600,000.00	697,200.00	50.00+	600,000.00	700,000.00	800,000.00
23055001/22020201 Electricity Charges			400,000.00			450,000.00	500,000.00	500,000.00
23055001/22020202 Telephone Charges	385,950.00	14,500.00	200,000.00	20,000.00	5,500.00+	200,000.00	200,000.00	200,000.00
23055001/22020203 Internet Access Charges		167,600.00	150,000.00	167,600.00		150,000.00	150,000.00	200,000.00
23055001/22020204 Satellite Broadcasting Access Charges			200,000.00			200,000.00	200,000.00	200,000.00
23055001/22020301 Office Stationeries/Computer Consumables	1,335,720.00	7,706,760.00	1,500,000.00	7,706,800.00	40.00+	4,000,000.00	4,000,000.00	4,000,000.00
23055001/22020302 Books			120,000.00			120,000.00	150,000.00	200,000.00
23055001/22020303 Newspapers		327,300.00	300,000.00	327,300.00		300,000.00	300,000.00	300,000.00
23055001/22020304 Magazines & Periodicals		3,200.00	300,000.00	590,000.00	586,800.00+	300,000.00	300,000.00	300,000.00
23055001/22020305 Printing of Non Security Documents		15,318,700.00		15,318,700.00				
23055001/22020312 Service Materials			1,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
23055001/22020401 Maintenance of Motor Vehicles/Transport Equipment			400,000.00			400,000.00	400,000.00	400,000.00
23055001/22020402 Maintenance of office Furniture	770,900.00	795,500.00	300,000.00	795,500.00		300,000.00	400,000.00	500,000.00
23055001/22020403 Maintenance of office Building/Residential Qtrs.		144,000.00	400,000.00	150,000.00	6,000.00+	500,000.00	500,000.00	600,000.00
23055001/22020404 Maintenance of office IT Equipment		66,100.00	400,000.00	70,000.00	3,900.00+	500,000.00	500,000.00	500,000.00
23055001/22020405 Maintenance of Plants/Generators		82,050.00	800,000.00	100,000.00	17,950.00+	800,000.00	800,000.00	800,000.00
23055001/22020406 Other maintenance Services		8,737,595.22	600,000.00	8,737,600.00	4.78+	600,000.00	600,000.00	700,000.00
23055001/22020411 Maintenance of Communication Equipment			350,000.00			400,000.00	400,000.00	400,000.00
23055001/22020501 Local Training			300,000.00			300,000.00	300,000.00	300,000.00
23055001/22020605 Cleaning & Fumigation Services		132,200.00	400,000.00	133,000.00	800.00+	450,000.00	450,000.00	500,000.00
23055001/22020703 Legal Services	154,320.00		600,000.00			600,000.00	600,000.00	600,000.00
23055001/22020711 Other Consulting Services		1,557,000.00		1,557,000.00				
23055001/22020801 Motor Vehicle Fuel Cost			850,000.00			850,000.00	850,000.00	850,000.00
23055001/22020803 Plant/Generator Fuel Cost		602,750.00	250,000.00	602,800.00	50.00+	300,000.00	300,000.00	300,000.00
23055001/22020901 Bank Charges(Other Than Interest)		20,313.67		20,400.00	86.33+	30,000.00	30,000.00	30,000.00
23055001/22021001 Refreshments & Meals	312,030.00	1,381,850.00		1,381,900.00	50.00+	200,000.00	200,000.00	200,000.00
23055001/22021007 Welfare Packages		1,125,955.00	500,000.00	1,126,000.00	45.00+	500,000.00	500,000.00	500,000.00
23055001/22021014 Annual Budget Expenses and Administration		84,700.00	30,000.00	84,700.00		30,000.00	30,000.00	30,000.00
Sub-Total: Overhead	3,121,830.00	38,965,223.89	10,950,000.00	39,586,500.00	621,276.11+	15,980,000.00	16,260,000.00	16,810,000.00
TOTAL RECURRENT EXPENDITURE	31,801,227.00	63,481,115.17	42,385,234.00	71,021,734.00	7,540,618.83+	48,418,320.00	49,623,490.00	51,032,580.00
24004001 - NIGERIAN SECURITY & CIVIL DEFENCE OFFICE								
24004001/22020102 Local Transport & Travel-Others	1,100,100.00							
24004001/22020301 Office Stationeries/Computer Consumables	1,100,100.00							
Sub-Total: Overhead	2,200,200.00							
TOTAL RECURRENT EXPENDITURE	2,200,200.00							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
25001001 - OFFICE OF THE HEAD OF SERVICE								
25001001/21010101 Basic Salary	519,905,375.84	334,627,426.35	145,273,221.00	334,627,521.00	94.65+	151,338,970.00	166,786,880.00	176,786,880.00
25001001/21010103 Consolidated Revenue Fund Charges - Salaries		722,653.80	36,621,400.00	821,400.00	98,746.20+	1,077,830,460.00	1,077,830,460.00	1,077,830,460.00
25001001/21020101 Housing/Rent Allowance	14,750,897.00	17,024,242.77	19,235,105.00	17,035,105.00	10,862.23+	20,333,567.00	20,734,630.00	21,734,630.00
25001001/21020102 Transport Allowance	5,583,950.00	6,249,900.00	5,605,558.00	6,249,958.00	58.00+	6,047,890.00	6,557,910.00	6,557,910.00
25001001/21020103 Meal Subsidy	2,333,900.00	2,636,600.00	3,038,180.00	2,638,180.00	1,580.00+	3,789,065.00	4,155,560.00	4,155,560.00
25001001/21020104 Utility Allowance	29,266,982.34	50,997,241.15	1,778,272.00	50,997,272.00	30.85+	2,000,786.00	2,644,380.00	2,644,380.00
25001001/21020105 Entertainment Allowance	27,770,607.34	49,319,801.15		49,319,900.00	98.85+			
25001001/21020106 Leave Allowance	25,256,179.74	12,424,675.56	11,540,210.00	12,424,710.00	34.44+	11,199,076.00	12,700,130.00	12,700,130.00
25001001/21020107 Domestic Staff Allowance	106,263,035.30	187,727,215.56		187,727,300.00	84.44+			
25001001/21020108 Shift Allowance	60,511.12	364,140.28		364,200.00	59.72+			
25001001/21020111 Hazard Allowance	54,000.00							
25001001/21020113 Teaching Allowance	41,036.80							
25001001/21020114 Administrative Allowance		10,398.92		10,400.00	1.08+			
25001001/21020119 Personnel Assistant	34,535,229.22	25,390,842.73		25,390,900.00	57.27+			
25001001/21020121 Constituency Allowance	5,781,226.40	5,058,576.60		5,058,600.00	23.40+			
25001001/21020124 Recess Allowance		2,167,961.40		2,168,000.00	38.60+			
25001001/21020131 Arrears Allowance	9,507,553.45	40,582,375.96		40,582,400.00	24.04+			
25001001/21020132 Professional Duty Allowance		26,485,441.03		26,485,500.00	58.97+			
25001001/21020138 Auditors Allowance		4,841.56		4,850.00	8.44+			
25001001/21020140 Hardship Allowance	1,448,306.72	2,167,960.08		2,168,000.00	39.92+			
25001001/21020144 Secretarial Allowance	660.00	150.00		200.00	50.00+			
25001001/21020146 Newspaper Allowance	21,154,725.22	34,564,829.11		34,564,900.00	70.89+			
25001001/21020147 Vehicle Maintenance Allowance	103,605,695.30	168,731,237.19		168,731,300.00	62.81+			
Sub-Total: Personnel Cost	907,319,871.79	967,258,511.20	223,091,946.00	967,370,596.00	112,084.80+	1,272,539,814.00	1,291,409,950.00	1,302,409,950.00
25001001/22020101 Local Transport & Travel-Training	1,889,805.00	223,505,600.74	1,500,000.00	223,505,700.00	99.26+	1,100,000.00	1,200,000.00	1,200,000.00
25001001/22020102 Local Transport & Travel-Others	18,000.00		3,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
25001001/22020103 International Transport & Travel-Training		317,000.00		317,000.00				
25001001/22020104 International Transport & Travel-Others			3,000,000.00			3,200,000.00	3,500,000.00	3,500,000.00
25001001/22020105 Hotel Accommodation		300,000.00		300,000.00				
25001001/22020202 Telephone Charges	154,000.00	20,000.00		20,000.00				
25001001/22020203 Internet Access Charges		20,000.00	250,000.00	20,000.00		300,000.00	300,000.00	300,000.00
25001001/22020204 Satellite Broadcasting Access Charges	191,600.00	177,300.00	300,000.00	180,000.00	2,700.00+	300,000.00	300,000.00	300,000.00
25001001/22020301 Office Stationeries/Computer Consumables	11,985,800.00	2,019,757.00	1,900,000.00	2,019,800.00	43.00+	2,000,000.00	2,000,000.00	2,000,000.00
25001001/22020302 Books			200,000.00			250,000.00	300,000.00	300,000.00
25001001/22020303 Newspapers	12,000.00	164,500.00	200,000.00	165,000.00	500.00+	200,000.00	200,000.00	200,000.00
25001001/22020305 Printing of Non Security Documents	4,000.00		2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
25001001/22020306 Printing of Security Documents	817,000.00	25,000.00	50,000.00	25,000.00		50,000.00	50,000.00	50,000.00
25001001/22020312 Service Materials	23,484,901.60	5,154,400.00	4,000,000.00	5,154,400.00		4,000,000.00	4,000,000.00	4,000,000.00
25001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	536,575.00	773,900.00	800,000.00	800,000.00	26,100.00+	900,000.00	900,000.00	900,000.00
25001001/22020402 Maintenance of office Furniture	8,000.00	105,000.00	400,000.00	110,000.00	5,000.00+	400,000.00	400,000.00	400,000.00
25001001/22020403 Maintenance of office Building/Residential Qtrs.		41,751,967.56		41,752,000.00	32.44+			
25001001/22020404 Maintenance of office IT Equipment	1,057,500.00	702,000.00	500,000.00	702,000.00		500,000.00	500,000.00	500,000.00
25001001/22020405 Maintenance of Plants/Generators	44,200.00		400,000.00			400,000.00	400,000.00	400,000.00
25001001/22020406 Other Maintenance Services	1,265,570.00	937,750.00	900,000.00	937,800.00	50.00+	900,000.00	900,000.00	900,000.00
25001001/22020503 Training and Staff Development	1,062,000.00	1,583,200.00	3,000,000.00	1,600,000.00	16,800.00+	3,500,000.00	3,500,000.00	3,500,000.00
25001001/22020504 Civil Service Examination			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
25001001/22020505 ICT Training for Civil Servants			1,500,000.00			1,500,000.00	1,500,000.00	1,500,000.00
25001001/22020601 Security Services	3,570,000.00	5,638,503.00	5,000,000.00	5,638,600.00	97.00+	5,000,000.00	5,000,000.00	5,000,000.00
25001001/22020605 Cleaning & Fumigation Services	529,100.00	11,492,522.88	1,000,000.00	11,492,600.00	77.12+	1,000,000.00	1,000,000.00	1,000,000.00
25001001/22020702 Information Technology Consulting			1,700,000.00			1,800,000.00	1,800,000.00	1,800,000.00
25001001/22020801 Motor Vehicle Fuel Cost	22,000.00	4,164,200.00	900,000.00	4,164,200.00		1,000,000.00	1,000,000.00	1,000,000.00
25001001/22020803 Plant/Generator Fuel Cost	40,000.00	548,400.00	50,000.00	548,400.00		50,000.00	50,000.00	50,000.00
25001001/22020901 Bank Charges (Other than Interest)		100,000.00		100,000.00		5,000,000.00	5,000,000.00	5,000,000.00
25001001/22021001 Refreshments & Meals	4,669,000.00	5,243,642.60	5,000,000.00	5,243,700.00	57.40+	1,000,000.00	1,000,000.00	1,000,000.00
25001001/22021003 Publicity & Advertisements	15,000.00	10,000.00	10,000,000.00	100,000.00	90,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
25001001/22021007 Welfare Packages	507,000.00	6,193,240.00	2,000,000.00	6,193,300.00	60.00+			
25001001/22021008 Subscription to Professional Bodies		12,000.00		12,000.00		900,000.00	900,000.00	900,000.00
25001001/22021013 Promotion (Service Wide)	20,000.00	5,101,700.00	900,000.00	5,101,700.00		350,000.00	400,000.00	400,000.00
25001001/22021014 Annual Budget Expenses and Administration		12,100.00	300,000.00	20,000.00	7,900.00+	550,000.00	600,000.00	600,000.00
25001001/22021016 Servicom			550,000.00			4,500,000.00	5,000,000.00	5,000,000.00
25001001/22021021 Special Days/Celebrations(civil service week celebration)	4,051,000.00		4,500,000.00					
Sub-Total: Overhead	55,954,051.60	316,073,683.78	56,800,000.00	316,223,200.00	149,516.22+	48,650,000.00	49,700,000.00	49,700,000.00
TOTAL RECURRENT EXPENDITURE	963,273,923.39	1,283,332,194.98	279,891,946.00	1,283,593,796.00	261,601.02+	1,321,189,814.00	1,341,109,950.00	1,352,109,950.00
25005001 - ESTABLISHMENT PENSION & TRAINING								
25005001/22020102 Local Transport & Travel-Others			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
25005001/22020202 Telephone Charges		2,028.00		2,100.00	72.00+			
25005001/22020301 Office Stationeries/Computer Consumables	1,443,685.77	1,294,718.00	550,000.00	1,294,800.00	82.00+	700,000.00	700,000.00	700,000.00
25005001/22020302 Books	50.00					20,000.00	20,000.00	20,000.00
25005001/22020303 Newspapers			50,000.00	50,000.00	50,000.00+	40,000.00	40,000.00	40,000.00
25005001/22020304 Magazines & Periodicals	100,012.00		100,000.00	100,000.00	100,000.00+	50,000.00	50,000.00	50,000.00
25005001/22020305 Printing of Non Security Documents			550,000.00	550,000.00	550,000.00+	550,000.00	600,000.00	600,000.00
25005001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	550,000.00	600,000.00	600,000.00
25005001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
25005001/22020404 Maintenance of office IT Equipment	36,130.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
25005001/22020406 Other Maintenance Services	100.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
25005001/22020501 Local Training	5.00					500,000.00	500,000.00	500,000.00
25005001/22020710 Monitoring and Evaluation			800,000.00	49,300.00	49,300.00+	800,000.00	900,000.00	900,000.00
25005001/22020801 Motor Vehicle Fuel Cost	20,603.95							
25005001/22020901 Bank Charges (Other than Interest)		3,733.85		3,800.00	66.15+			
25005001/22021001 Refreshments & Meals							500,000.00	500,000.00
25005001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
25005001/22021007 Welfare Package			400,000.00	400,000.00	400,000.00+	400,000.00	600,000.00	600,000.00
25005001/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
Sub-Total: Overhead	1,600,586.72	1,300,479.85	4,950,000.00	4,950,000.00	3,649,520.15+	5,710,000.00	6,810,000.00	6,810,000.00
TOTAL RECURRENT EXPENDITURE	1,600,586.72	1,300,479.85	4,950,000.00	4,950,000.00	3,649,520.15+	5,710,000.00	6,810,000.00	6,810,000.00
51001002 - LOCAL GOVERNMENT PENSION BOARD								
51001002/21010101 Basic Salary		28,519,058.29		28,519,100.00	41.71+			
Sub-Total: Personnel Cost		28,519,058.29		28,519,100.00	41.71+			
TOTAL RECURRENT EXPENDITURE		28,519,058.29		28,519,100.00	41.71+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
25005002 - PUBLIC SERVICE DEPARTMENT								
25005002/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	500,000.00		
25005002/22020301 Office Stationeries/Computer Consumables			550,000.00	550,000.00	550,000.00+	600,000.00		
25005002/22020303 Newspapers			50,000.00	50,000.00	50,000.00+	50,000.00	60,000.00	60,000.00
25005002/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
25005002/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
25005002/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
25005002/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
25005002/22020405 Maintenance of Plants/Generators			250,000.00	250,000.00	250,000.00+	250,000.00	250,000.00	300,000.00
25005002/22020406 Other Maintenance Services			350,000.00	350,000.00	350,000.00+	350,000.00	350,000.00	400,000.00
25005002/22020414 Maintenance of other infrastructure						300,000.00	300,000.00	300,000.00
25005002/22020501 Local Training						300,000.00	300,000.00	300,000.00
25005002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
25005002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
25005002/22021001 Refreshments & Meals						200,000.00	200,000.00	200,000.00
25005002/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
25005002/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	50,000.00	50,000.00	50,000.00
Sub-Total: Overhead			4,500,000.00	4,500,000.00	4,500,000.00+	5,500,000.00	4,610,000.00	4,710,000.00
TOTAL RECURRENT EXPENDITURE			4,500,000.00	4,500,000.00	4,500,000.00+	5,500,000.00	4,610,000.00	4,710,000.00
25006001 - STAFF DEVELOPMENT CENTER								
25006001/22020803 Plants/Generator Fuel Cost	550,050.00	698,500.00		698,500.00				
25006001/22020901 Bank Charges (Other Than Interest)		5,082.35		5,100.00	17.65+			
Sub-Total: Overhead	550,050.00	703,582.35		703,600.00	17.65+			
TOTAL RECURRENT EXPENDITURE	550,050.00	703,582.35		703,600.00	17.65+			
40001001 - OFFICE OF THE STATE AUDITOR GENERAL								
40001001/21010101 Basic Salary	43,545,603.27	29,297,666.61	51,052,203.00	51,052,203.00	21,754,536.39+	35,907,420.00	39,163,050.00	41,635,490.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+	5,178,650.00	5,178,650.00	5,178,650.00
40001001/21020101 Housing/Rent Allowance	5,565,112.00	6,112,745.08	10,426,840.00	10,426,840.00	4,314,094.92+	7,322,490.00	8,121,020.00	9,234,180.00
40001001/21020102 Transport Allowance	1,963,200.00	2,134,200.00	2,439,655.00	2,439,655.00	305,455.00+	1,762,600.00	2,803,200.00	2,997,340.00
40001001/21020103 Meal Subsidy	850,600.00	921,900.00	1,126,811.00	1,126,811.00	204,911.00+	814,800.00	1,204,210.00	1,306,270.00
40001001/21020104 Utility Allowance	611,800.00	660,300.00	846,611.00	846,611.00	186,311.00+	609,600.00	870,300.00	901,460.00
40001001/21020105 Entertainment Allowance	44,820.00	39,690.00		39,700.00	10.00+	55,200.00	63,900.00	65,780.00
40001001/21020106 Leave Allowance	3,499,854.40	2,305,678.00	5,106,910.00	4,475,510.00	2,169,832.00+	3,590,770.00	4,850,350.00	4,901,300.00
40001001/21020107 Domestic Staff Allowance	708,624.00	658,008.00	1,214,780.00	1,214,780.00	556,772.00+	1,214,800.00	1,250,120.00	1,280,050.00
40001001/21020108 Shift Duty Allowance	20,269.04	84,943.06		85,000.00	56.94+	225,750.00	230,150.00	235,020.00
40001001/21020111 Hazard Allowance	8,000.00							
40001001/21020131 Arrears Allowance	741,483.79	252,124.00		252,200.00	76.00+			
40001001/21020138 Auditors Allowance	24,741.32	25,283.09		253,000.00	227,716.91+	46,690.00	48,080.00	48,300.00
40001001/21020144 Secretarial Allowance	1,230.00	1,410.00		1,500.00	90.00+	1,440.00	1,800.00	1,800.00
Sub-Total: Personnel Cost	57,585,337.82	42,493,947.84	77,392,460.00	77,392,460.00	34,898,512.16+	56,730,210.00	63,784,830.00	67,785,640.00
40001001/22020101 Local Transport & Travel-Training		4,177,805.00		4,177,850.00	45.00+	900,000.00	900,000.00	900,000.00
40001001/22020102 Local Transport & Travel-Others	1,502,500.00	2,013,920.00	1,000,000.00	2,014,000.00	80.00+	1,500,000.00	1,650,000.00	1,700,000.00
40001001/22020201 Electricity Charges		10,000.00		10,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
40001001/22020202 Telephone Charges		4,500.00	200,000.00	10,000.00	5,500.00+	30,000.00	30,000.00	50,000.00
40001001/22020206 Sewerage Charges			300,000.00			60,000.00	70,000.00	80,000.00
40001001/22020301 Office Stationeries/Computer Consumables	764,395.00	1,207,720.00	500,000.00	1,207,800.00	80.00+	1,800,000.00	1,800,000.00	1,800,000.00
40001001/22020302 Books			200,000.00			100,000.00	100,000.00	100,000.00
40001001/22020303 Newspapers			150,000.00			150,000.00	200,000.00	200,000.00
40001001/22020305 Printing of Non Security Documents	9,500.00	8,152,500.00	8,000,000.00	8,152,500.00		8,000,000.00	8,500,000.00	8,500,000.00
40001001/22020312 Service Materials	430,000.00	199,603.00		199,700.00	97.00+			
40001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	358,570.00	867,550.00	500,000.00	867,600.00	50.00+	500,000.00	500,000.00	500,000.00
40001001/22020402 Maintenance of office Furniture	76,000.00	236,700.00	350,000.00	250,000.00	13,300.00+	150,000.00	200,000.00	250,000.00
40001001/22020403 Maintenance of office Building/Residential Qtrs.	570,788.00	3,833,347.00	550,000.00	3,833,400.00	53.00+	1,500,000.00	1,500,000.00	1,500,000.00
40001001/22020404 Maintenance of office IT Equipment	253,700.00	1,338,578.00	350,000.00	1,338,600.00	22.00+	350,000.00	400,000.00	400,000.00
40001001/22020405 Maintenance of Plants/Generators	160,600.00	32,900.00	200,000.00	40,000.00	7,100.00+	200,000.00	200,000.00	200,000.00
40001001/22020406 Other Maintenance Services	122,100.00	150,000.00	300,000.00	150,000.00		300,000.00	300,000.00	300,000.00
40001001/22020415 Maintenance of other infrastructure			400,000.00			100,000.00	100,000.00	100,000.00
40001001/22020501 Local Training		200,000.00	300,000.00	200,000.00		300,000.00	300,000.00	300,000.00
40001001/22020605 Cleaning & Fumigation Services	29,000.00	170,590.00	300,000.00	180,000.00	9,410.00+	200,000.00	250,000.00	250,000.00
40001001/22020710 Monitoring and evaluation						200,000.00	200,000.00	200,000.00
40001001/22020801 Motor Vehicle Fuel Cost	148,645.00	125,757.00	900,000.00	130,000.00	4,243.00+	700,000.00	700,000.00	800,000.00
40001001/22020803 Plant/Generator Fuel Cost	20,000.00	144,064.40	300,000.00	150,000.00	5,935.60+	300,000.00	300,000.00	300,000.00
40001001/22020901 Bank Charges (Other Than Interest)	3,386.30	1,246.23		1,300.00	53.77+	10,000.00	10,000.00	10,000.00
40001001/22021001 Refreshments & Meals	157,842.00	1,851,695.00	200,000.00	1,851,700.00	5.00+	200,000.00	200,000.00	483,340.00
40001001/22021002 Honorarium & Sitting Allowance		300,000.00		300,000.00		50,000.00	50,000.00	50,000.00
40001001/22021004 Medical Expenses						100,000.00	100,000.00	100,000.00
40001001/22021006 Postages & Courier Services	28,010.00	51,900.00		51,900.00		150,000.00	150,000.00	150,000.00
40001001/22021007 Welfare Packages	137,865.00	520,000.00	500,000.00	520,000.00		500,000.00	500,000.00	500,000.00
40001001/22021008 Subscription To Professional Bodies		478,000.00	300,000.00	478,000.00		300,000.00	300,000.00	300,000.00
40001001/22021014 Annual Budget Expenses and Administration	28,000.00	47,000.00	150,000.00	50,000.00	3,000.00+	100,000.00	100,000.00	150,000.00
40001001/22021016 Servicom			300,000.00			200,000.00	200,000.00	200,000.00
40001001/22021023 Final Accounts Preparation/Verification Expenses			800,000.00			1,000,000.00	1,000,000.00	1,000,000.00
Sub-Total: Overhead	4,800,901.30	26,115,375.63	17,050,000.00	26,164,350.00	48,974.37+	19,950,000.00	20,810,000.00	21,373,340.00
TOTAL RECURRENT EXPENDITURE	62,386,239.12	68,609,323.47	94,442,460.00	103,556,810.00	34,947,486.53+	76,680,210.00	84,594,830.00	89,158,980.00
40001002 - OFFICE OF THE LOCAL GOVERNMENT AUDITOR GENERAL								
40001002/21010101 Basic Salary	19,594,618.90	14,563,466.98	35,289,089.00	34,434,389.00	19,870,922.02+	33,368,625.00	38,962,160.00	34,962,160.00
40001002/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+			
40001002/21020101 Housing/Rent Allowance	2,558,691.00	4,876,662.01	6,481,572.00	6,481,572.00	1,604,909.99+	6,266,376.00	6,485,350.00	5,128,620.00
40001002/21020102 Transport Allowance	821,000.00	1,113,800.00	2,235,600.00	2,235,600.00	1,121,800.00+	2,369,800.00	2,465,300.00	2,076,200.00
40001002/21020103 Meal Subsidy	366,400.00	503,900.00	1,083,600.00	1,083,600.00	579,700.00+	1,021,200.00	1,125,650.00	1,089,760.00
40001002/21020104 Utility Allowance	248,600.00	336,800.00	615,000.00	615,000.00	278,200.00+	666,000.00	706,400.00	609,750.00
40001002/21020105 Entertainment Allowance	33,480.00	60,750.00		60,800.00	50.00+	81,000.00	81,000.00	78,000.00
40001002/21020106 Leave Allowance	1,839,762.41	1,156,210.40	3,555,510.00	3,555,510.00	2,399,299.60+	3,336,867.00	3,896,216.00	3,616,624.00
40001002/21020107 Domestic Staff Allowance	556,776.00	1,138,860.00	740,160.00	1,138,960.00	100.00+	614,800.00	650,120.00	680,050.00
40001002/21020131 Arrears Allowance	142,344.00	382,101.88		382,200.00	98.12+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
40001002/21020138 Auditor's Allowance	10,308.12	12,833.10		12,900.00	66.90+	33,500.00	33,500.00	33,500.00
40001002/21020144 Secretarial Allowance	1,080.00							
Sub-Total: Personnel Cost	26,173,060.43	24,145,384.37	55,179,181.00	55,179,181.00	31,033,796.63+	47,758,168.00	54,405,696.00	48,274,664.00
40001002/22020101 Local Transport & Travel-Training	213,382.00	121,200.00		1,212,000.00	1,090,800.00+	700,000.00	700,000.00	700,000.00
40001002/22020102 Local Transport & Travel-Others	423,470.00	72,547.96	1,800,000.00	100,000.00	27,452.04+	8,000,000.00	8,000,000.00	8,000,000.00
40001002/22020202 Telephone Charges	684,816.00	524,250.00		524,300.00	50.00+	100,000.00	100,000.00	100,000.00
40001002/22020301 Office Stationeries/Computer Consumables	749,594.00	1,155,700.00	850,000.00	1,155,700.00		900,000.00	900,000.00	900,000.00
40001002/22020302 Books		5,000.00		5,000.00				
40001002/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
40001002/22020305 Printing of Non Security Doc (Auditor General's Report)						2,000,000.00	2,000,000.00	2,000,000.00
40001002/22020306 Printing of Security Document						150,000.00	150,000.00	150,000.00
40001002/22020309 Uniforms & Other Clothing			50,000.00	50,000.00	50,000.00+			
40001002/22020312 Service Materials						200,000.00	200,000.00	200,000.00
40001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	374,300.00	73,800.00	500,000.00	500,000.00	426,200.00+	500,000.00	500,000.00	500,000.00
40001002/22020402 Maintenance of office Furniture		10,750.00	350,000.00	350,000.00	339,250.00+	150,000.00	150,000.00	150,000.00
40001002/22020403 Maintenance of office Building/Residential Qtrs.	275,106.30	31,000.00	550,000.00	550,000.00	519,000.00+	500,000.00	500,000.00	500,000.00
40001002/22020404 Maintenance of office IT Equipment			700,000.00	123,400.00	123,400.00+	650,000.00	650,000.00	650,000.00
40001002/22020405 Maintenance of Plants/Generators	30,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
40001002/22020406 Other Maintenance Services	26,000.00	342,845.00	150,000.00	342,900.00	55.00+	150,000.00	150,000.00	150,000.00
40001002/22020415 Maintenance of other infrastructure						100,000.00	100,000.00	100,000.00
40001002/22020501 Local Training						300,000.00	300,000.00	300,000.00
40001002/22020605 Cleaning & Fumigation Services			220,000.00	220,000.00	220,000.00+	250,000.00	250,000.00	250,000.00
40001002/22020710 Monitoring and evaluation						300,000.00	300,000.00	300,000.00
40001002/22020801 Motor Vehicle Fuel Cost	356,270.00	21,077.98	400,000.00	400,000.00	378,922.02+	400,000.00	400,000.00	400,000.00
40001002/22020803 Plant/Generator Fuel Cost	16,000.00	159,440.00	200,000.00	200,000.00	40,560.00+	200,000.00	200,000.00	200,000.00
40001002/22020901 Bank Charges (Other than interest)	73,331.45	36,691.13		36,700.00	8.87+			
40001002/22021001 Refreshments & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
40001002/22021007 Welfare Packages			350,000.00	350,000.00	350,000.00+	400,000.00	400,000.00	400,000.00
40001002/22021008 Subscription To Professional Bodies			100,000.00	100,000.00	100,000.00+	150,000.00	150,000.00	150,000.00
40001002/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	200,000.00	200,000.00	200,000.00
40001002/22021016 Servicom			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	3,222,269.75	2,554,302.07	7,070,000.00	7,070,000.00	4,515,697.93+	17,000,000.00	17,000,000.00	17,000,000.00
TOTAL RECURRENT EXPENDITURE	29,395,330.18	26,699,686.44	62,249,181.00	62,249,181.00	35,549,494.56+	64,758,168.00	71,405,696.00	65,274,664.00
47001001 - CIVIL SERVICE COMMISSION (CSC)								
47001001/21010101 Basic Salary	38,224,938.50	28,206,528.69	45,344,235.00	45,344,235.00	17,137,706.31+	30,587,710.00	31,912,450.00	32,211,830.00
47001001/21010103 Consolidated Revenue Fund Charges - Salaries	433,800.00		26,301,700.00	24,987,300.00	24,987,300.00+	26,301,700.00	26,301,700.00	26,301,700.00
47001001/21020101 Housing/Rent Allowance	4,760,378.00	9,015,731.43	8,314,408.00	9,015,808.00	76.57+	6,297,390.00	6,616,480.00	6,934,570.00
47001001/21020102 Transport Allowance	1,648,900.00	2,222,700.00	5,644,448.00	5,644,448.00	3,421,748.00+	1,438,200.00	1,734,560.00	1,992,450.00
47001001/21020103 Meal Subsidy	257,200.00	931,300.00	3,103,232.00	3,103,232.00	2,171,932.00+	545,400.00	582,130.00	611,280.00
47001001/21020104 Utility Allowance	479,400.00	652,000.00	1,941,613.00	1,941,613.00	1,289,613.00+	618,400.00	633,580.00	644,530.00
47001001/21020105 Entertainment Allowance	39,420.00	38,475.00	202,176.00	202,176.00	163,701.00+	37,260.00	37,830.00	38,961.00
47001001/21020106 Leave Allowance	3,135,864.93	2,186,493.60	4,298,330.00	4,298,330.00	2,111,836.40+	3,045,580.00	3,904,370.00	4,112,380.00
47001001/21020107 Domestic Staff Allowance	771,894.00	695,970.00	991,814.00	991,814.00	295,844.00+	607,400.00	607,400.00	607,400.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
47001001/21020108 Shift Allowance	120,444.47	107,517.50		107,600.00	82.50+			
47001001/21020111 Hazard Allowance	4,000.00	115,200.00		115,200.00				
47001001/21020131 Arrears Allowance	407,355.14	390,109.35		390,200.00	90.65+			
47001001/21020144 Secretarial Allowance	240.00							
Sub-Total: Personnel Cost	50,283,835.04	44,562,025.57	96,141,956.00	96,141,956.00	51,579,930.43+	69,479,040.00	72,330,500.00	73,455,101.00
47001001/22020101 Local Transport & Travel-Training		20,000.00	1,000,000.00	20,000.00		2,000,000.00	2,000,000.00	2,000,000.00
47001001/22020102 Local Transport & Travel-Others	373,855.00		1,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
47001001/22020202 Telephone Charges		180,000.00		180,000.00				
47001001/22020203 Internet Access Charges			150,000.00			150,000.00	150,000.00	200,000.00
47001001/22020205 Water Rate	117,000.00	12,000.00		12,000.00				
47001001/22020301 Office Stationeries/Computer Consumables	22,968,650.00	18,712,367.43	8,000,000.00	18,712,400.00	32.57+	2,500,000.00	2,500,000.00	2,500,000.00
47001001/22020302 Books	60,000.00	221,000.00	200,000.00	221,000.00		250,000.00	250,000.00	300,000.00
47001001/22020303 Newspapers			250,000.00			250,000.00	250,000.00	250,000.00
47001001/22020304 Magazines & Periodicals			250,000.00			300,000.00	300,000.00	300,000.00
47001001/22020305 Printing of Non Security Documents	52,000.00	2,115,000.00	900,000.00	2,115,000.00		900,000.00	900,000.00	1,000,000.00
47001001/22020306 Printing of Security Documents			500,000.00			500,000.00	500,000.00	500,000.00
47001001/22020312 Service Materials			300,000.00			300,000.00	300,000.00	300,000.00
47001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,103,050.00	2,084,183.00	800,000.00	2,084,183.00		2,000,000.00	2,000,000.00	2,000,000.00
47001001/22020402 Maintenance of office Furniture	175,000.00	704,070.00	300,000.00	704,100.00	30.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001001/22020403 Maintenance of Building Residential Qtrs.		6,000.00	300,000.00	10,000.00	4,000.00+	300,000.00	300,000.00	400,000.00
47001001/22020404 Maintenance of office /IT Equipment		68,000.00	100,000.00	100,000.00	32,000.00+	100,000.00	100,000.00	100,000.00
47001001/22020405 Maintenance of Plant and Generators			250,000.00			250,000.00	250,000.00	250,000.00
47001001/22020406 Other Maintenance Services	624,400.00	2,512,150.00	300,000.00	2,512,200.00	50.00+	300,000.00	300,000.00	300,000.00
47001001/22020501 Local Training		80,000.00	500,000.00	100,000.00	20,000.00+	500,000.00	500,000.00	500,000.00
47001001/22020504 Civil Service Examination			5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
47001001/22020605 Cleaning & Fumigation Services	75,000.00		300,000.00			400,000.00	400,000.00	500,000.00
47001001/22020801 Motor Vehicle Fuel Cost	4,013,000.00	3,937,118.00	900,000.00	3,937,200.00	82.00+	2,000,000.00	2,000,000.00	2,000,000.00
47001001/22020803 Plant/Generator Fuel Cost			350,000.00			350,000.00	400,000.00	400,000.00
47001001/22020901 Bank Charges (Other than Interest)	31,746.89	907,030.00		907,100.00	70.00+			
47001001/22021001 Refreshments & Meals	190,000.00	3,050,545.00	200,000.00	3,050,600.00	55.00+	800,000.00	800,000.00	800,000.00
47001001/22021002 Honorarium & Sitting Allowance	26,000.00	1,671,400.00		1,671,400.00				
47001001/22021003 Publicity & Advertisements			500,000.00			600,000.00	600,000.00	700,000.00
47001001/22021006 Postage & Courier Services		5,000.00		5,000.00				
47001001/22021011 Recruitment and Appointment (Service Wide)			400,000.00			800,000.00	800,000.00	800,000.00
47001001/22021012 Discipline and Appointment (State Wide)			700,000.00			700,000.00	700,000.00	800,000.00
47001001/22021013 Promotion (Service Wide)			500,000.00			4,000,000.00	4,000,000.00	4,000,000.00
47001001/22021014 Annual Budget Expenses and Administration			1,000,000.00			500,000.00	500,000.00	500,000.00
47001001/22021014 Servicom			450,000.00			450,000.00	500,000.00	500,000.00
47001001/22021026 Common Services (Committee/Commissions)			550,000.00			600,000.00	600,000.00	700,000.00
Sub-Total: Overhead	29,809,701.89	36,285,863.43	25,950,000.00	36,342,183.00	56,319.57+	31,800,000.00	31,900,000.00	32,600,000.00
TOTAL RECURRENT EXPENDITURE	80,093,536.93	80,847,889.00	122,091,956.00	132,484,139.00	51,636,250.00+	101,279,040.00	104,230,500.00	106,055,101.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
47001002 - LOCAL GOVERNMENT SERVICE COMMISSION								
47001002/21010101 Basic Salary	11,270,377.26	7,692,627.00	10,019,576.00	10,019,576.00	2,326,949.00+	10,571,736.00	10,614,160.00	10,844,210.00
47001002/21010103 Consolidated Revenue Fund Charges - Salaries			18,818,280.00	18,818,280.00	18,818,280.00+	18,818,280.00	18,818,280.00	18,818,280.00
47001002/21020101 Housing/Rent Allowance	1,394,534.00	2,623,566.00	2,094,948.00	2,623,648.00	82.00+	2,365,834.00	2,532,350.00	2,711,930.00
47001002/21020102 Transport Allowance	502,400.00	616,100.00	2,404,300.00	1,844,800.00	1,228,700.00+	478,200.00	566,110.00	614,210.00
47001002/21020103 Meal Subsidy	205,800.00	256,600.00	543,200.00	543,200.00	286,600.00+	210,300.00	233,420.00	294,320.00
47001002/21020104 Utility Allowance	159,600.00	195,400.00	279,300.00	279,300.00	83,900.00+	174,000.00	190,140.00	200,120.00
47001002/21020106 Leave Allowance	1,124,535.60	813,934.20	1,344,621.00	1,344,621.00	530,686.80+	1,057,147.00	1,144,120.00	1,255,370.00
47001002/21020107 Domestic Staff Allowance			321,720.00	321,720.00	321,720.00+	411,760.00	462,020.00	482,140.00
47001002/21020108 Shift Allowance	73,708.58							
47001002/21020131 Arrears Allowance	35,700.00	30,778.00		30,800.00	22.00+			
Sub-Total: Personnel Cost	14,766,655.44	12,229,005.20	35,825,945.00	35,825,945.00	23,596,939.80+	34,087,257.00	34,560,600.00	35,220,580.00
47001002/22020101 Local Transport & Travel-Training			1,800,000.00	1,800,000.00	1,800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001002/22020102 Local Transport & Travel-Others			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001002/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	250,000.00
47001002/22020206 Sewerage Charges			250,000.00	250,000.00	250,000.00+	250,000.00	250,000.00	250,000.00
47001002/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
47001002/22020302 Books			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
47001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
47001002/22020402 Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
47001002/22020403 Maintenance of office Building Residential Qtrs.			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
47001002/22020404 Maintenance of office equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	550,000.00
47001002/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
47001002/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	1,500,000.00	1,700,000.00	1,800,000.00
47001002/22020605 Cleaning &Fumigation Services			250,000.00	250,000.00	250,000.00+	300,000.00	300,000.00	300,000.00
47001002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
47001002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	500,000.00
47001002/22021002 Honorarium & Sitting Allowance			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
47001002/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
47001002/22021011 Recruitment and Appointment (Service Wide)			800,000.00	800,000.00	800,000.00+	500,000.00	500,000.00	500,000.00
47001002/22021012 Discipline and Appointment (Service Wide			300,000.00	300,000.00	300,000.00+	400,000.00	400,000.00	400,000.00
47001002/22021013 Promotion (Service Wide)								9.00
47001002/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	250,000.00	300,000.00	300,000.00
Sub-Total: Overhead			11,550,000.00	11,550,000.00	11,550,000.00+	10,150,000.00	10,450,000.00	10,850,009.00
TOTAL RECURRENT EXPENDITURE	14,766,655.44	12,229,005.20	47,375,945.00	47,375,945.00	35,146,939.80+	44,237,257.00	45,010,600.00	46,070,589.00
48001001 - ENUGU STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/21010101 Basic Salary	36,798,560.66	30,058,100.26	32,596,877.00	32,241,177.00	2,183,076.74+	55,019,913.00	56,332,128.00	56,432,384.00
48001001/21010103 Consolidated Revenue Fund Charges - Salaries			46,803,720.00	46,803,720.00	46,803,720.00+	46,803,720.00	46,803,720.00	46,803,720.00
48001001/21020101 Housing/Rent Allowance	3,872,814.00	5,388,224.76	8,528,340.00	8,528,340.00	3,140,115.24+	5,990,397.00	6,183,360.00	7,282,160.00
48001001/21020102 Transport Allowance	1,651,400.00	2,220,500.00	3,001,944.00	3,001,944.00	781,444.00+	2,468,821.00	2,884,560.00	3,084,560.00
48001001/21020103 Meal Subsidy	692,100.00	927,400.00	1,140,000.00	1,140,000.00	212,600.00+	2,350,800.00	2,560,230.00	2,760,220.00
48001001/21020104 Utility Allowance	481,400.00	652,000.00	831,310.00	831,310.00	179,310.00+	845,600.00	944,530.00	964,630.00
48001001/21020105 Entertainment Allowance		16,200.00		16,200.00				
48001001/21020106 Leave Allowance	3,413,135.49	2,633,632.90	4,086,988.00	4,086,988.00	1,453,355.10+	3,790,097.00	4,910,420.00	5,110,400.00
48001001/21020107 Domestic Staff Allowance	404,928.00	316,350.00	967,888.00	967,888.00	651,538.00+			
48001001/21020108 Shift Duty Allowance		39,327.01		39,400.00	72.99+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
48001001/21020131 Arrears Allowance	389,304.00	300,020.05		300,100.00	79.95+			
48001001/21020144 Sec Allowance	240.00							
Sub-Total: Personnel Cost	47,727,372.15	42,551,754.98	97,957,067.00	97,957,067.00	55,405,312.02+	117,269,348.00	120,618,948.00	122,438,074.00
48001001/22020101 Local Transport & Travel-Training	861,200.00	1,800,850.00	2,000,000.00	1,810,000.00	9,150.00+	4,000,000.00	4,000,000.00	4,000,000.00
48001001/22020102 Local Transport & Travel-Others	917,975.00	32,338,724.00	2,000,000.00	32,338,800.00	76.00+	4,000,000.00	4,500,000.00	5,000,000.00
48001001/22020105 Hotel Accommodation		4,774,800.00		4,774,800.00				
48001001/22020201 Electricity Charges	138,660.00	234,400.00		234,400.00				
48001001/22020202 Telephone Charges	200,500.00	158,500.00		158,500.00		400,000.00	500,000.00	500,000.00
48001001/22020203 Internet Access Charges		22,800.00	200,000.00	30,000.00	7,200.00+	4,000,000.00	4,000,000.00	4,000,000.00
48001001/22020204 Satellite Broadcasting Access Charges			200,000.00			200,000.00	200,000.00	200,000.00
48001001/22020205 Water Rate			300,000.00			600,000.00	600,000.00	600,000.00
48001001/22020206 Sewerage Charges			200,000.00			400,000.00	500,000.00	500,000.00
48001001/22020301 Office Stationeries/Computer Consumables	107,250.00	104,678,400.00	3,000,000.00	104,678,400.00		6,000,000.00	6,000,000.00	6,000,000.00
48001001/22020302 Books		26,375,000.00		26,375,000.00				
48001001/22020303 Newspapers		1,232,000.00	100,000.00	1,232,000.00		200,000.00	200,000.00	200,000.00
48001001/22020304 Magazines & Periodicals	21,350.00	78,800.00		78,800.00				
48001001/22020305 Printing of Non Security Documents		3,570,200.00	400,000.00	3,570,200.00		400,000.00	400,000.00	400,000.00
48001001/22020309 Uniforms & Other Clothing		92,500.00		92,500.00				
48001001/22020312 Service Materials		12,207,000.00	1,000,000.00	12,207,000.00		1,000,000.00	1,000,000.00	1,000,000.00
48001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,653,300.00	2,385,800.00	600,000.00	2,385,800.00		2,000,000.00	2,000,000.00	2,000,000.00
48001001/22020402 Maintenance of office Furniture		3,496,270.00	350,000.00	3,496,300.00	30.00+	400,000.00	400,000.00	400,000.00
48001001/22020403 Maintenance of office Building/Residential Qtrs.	491,210.00	1,105,550.00	500,000.00	1,105,600.00	50.00+	1,000,000.00	1,000,000.00	1,000,000.00
48001001/22020404 Maintenance of office IT Equipment	70,500.00	919,600.00	250,000.00	919,600.00		300,000.00	300,000.00	400,000.00
48001001/22020405 Maintenance of Plants/Generators	35,100.00	827,000.00	350,000.00	827,000.00		400,000.00	400,000.00	400,000.00
48001001/22020406 Other Maintenance Services	5,714,500.00	13,338,766.00	300,000.00	13,338,800.00	34.00+	800,000.00	800,000.00	800,000.00
48001001/22020414 Maintenance of other infrastructure			500,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,000.00	500,000.00
48001001/22020501 Local Training			1,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
48001001/22020601 Security Services	279,200.00	6,874,880.00	500,000.00	6,874,900.00	20.00+	600,000.00	600,000.00	600,000.00
48001001/22020605 Cleaning & Fumigation Services	12,142.44	208,900.00	400,000.00	210,000.00	1,100.00+	400,000.00	400,000.00	400,000.00
48001001/22020703 Legal Services		4,512,500.00	2,000,000.00	4,512,500.00		4,000,000.00	2,000,000.00	2,000,000.00
48001001/22020710 Monitoring and evaluation			600,000.00			1,200,000.00	1,200,000.00	1,200,000.00
48001001/22020801 Motor Vehicle Fuel Cost	69,000.00	3,113,399.15	800,000.00	3,113,400.00	0.85+	1,600,000.00	1,600,000.00	1,600,000.00
48001001/22020803 Plant/Generator Fuel Cost	515,200.00	1,271,300.00	300,000.00	1,271,300.00		600,000.00	600,000.00	600,000.00
48001001/22020901 Bank Charges(Other Than Interest)	13,327.41	547,654.77		547,700.00	45.23+	50,000.00	50,000.00	50,000.00
48001001/22021001 Refreshments & Meals	108,900.00	6,082,205.00	500,000.00	6,082,300.00	95.00+	1,000,000.00	1,000,000.00	1,000,000.00
48001001/22021002 Honorarium & Sitting Allowance	350,000.00	82,779,000.00		82,779,000.00				
48001001/22021003 Publicity & Advertisements		14,327,100.00	600,000.00	14,327,100.00		1,200,000.00	1,200,000.00	1,200,000.00
48001001/22021007 Welfare Packages	465,310.00	1,392,190.00	500,000.00	1,392,200.00	10.00+	1,500,000.00	1,500,000.00	1,500,000.00
48001001/22021014 Annual Budget Expenses and Administration			150,000.00			200,000.00	200,000.00	200,000.00
48001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	12,024,624.85	330,746,088.92	19,800,000.00	333,763,900.00	3,017,811.08+	40,150,000.00	38,850,000.00	39,450,000.00
TOTAL RECURRENT EXPENDITURE	59,751,997.00	373,297,843.90	117,757,067.00	431,720,967.00	58,423,123.10+	157,419,348.00	159,468,948.00	161,888,074.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
63001001 - MINISTRY INTER MINISTERIAL AFFAIRS								
63001001/22020101 Local Transport & Travel-Training			500,000.00			400,000.00	400,000.00	500,000.00
63001001/22020102 Local Transport & Travel-Others	20,000,092.50	125,000.00	3,600,000.00	130,000.00	5,000.00+	3,600,000.00	3,600,000.00	3,600,000.00
63001001/22020105 Hotel Accommodation	23,288,000.00		400,000.00					
63001001/22020203 Internet Access Charges	282.81		200,000.00			250,000.00	270,000.00	300,000.00
63001001/22020204 Satellite Broadcasting Access Charges			200,000.00			300,000.00	350,000.00	400,000.00
63001001/22020205 Water Rate			300,000.00					
63001001/22020206 Sewerage Charges						250,000.00	280,000.00	300,000.00
63001001/22020301 Office Stationeries/Computer Consumables	1,062,500.00	519,550.00	2,250,000.00	520,000.00	450.00+	2,300,000.00	2,500,000.00	2,500,000.00
63001001/22020302 Books			150,000.00			200,000.00	200,000.00	200,000.00
63001001/22020303 Newspapers			100,000.00					
63001001/22020304 Magazines & Periodicals			100,000.00					
63001001/22020305 Printing of Non Security Documents	307,000.00							
63001001/22020312 Service Materials	71,000.00	26,000.00	200,000.00	30,000.00	4,000.00+			
63001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	155,000.00	540,000.00	900,000.00	600,000.00	60,000.00+	900,000.00	900,000.00	1,000,000.00
63001001/22020402 Maintenance of office Furniture			300,000.00			350,000.00	400,000.00	400,000.00
63001001/22020404 Maintenance of office IT Equipment	28,500.00	10,000.00	200,000.00	10,000.00		200,000.00	200,000.00	200,000.00
63001001/22020405 Maintenance of Plants/Generators	18,700.00		200,000.00			220,000.00	250,000.00	300,000.00
63001001/22020406 Other Maintenance Services	4,900,274.00	1,651,000.00	500,000.00	1,651,000.00				
63001001/22020501 Local Training	246,000.00		1,000,000.00			202,000,000.00	230,000,000.00	230,000,000.00
63001001/22020801 Motor Vehicle Fuel Cost	21,965,000.00	235,950,000.00	800,000.00	235,950,000.00		2,000,000.00	2,000,000.00	2,000,000.00
63001001/22020803 Plant/Generator Fuel Cost			300,000.00			300,000.00	300,000.00	300,000.00
63001001/22020901 Bank Charges (Other than Interest)		534.50		6,000.00	5,465.50+			
63001001/22021001 Refreshment & Meals	50,000.00	11,524,600.00	600,000.00	11,534,600.00	10,000.00+			
63001001/22021003 Publicity & Advertisement	246,200.00	22,000.00		22,000.00		850,000.00	1,000,000.00	1,000,000.00
63001001/22021007 Welfare Packages	3,940.00		1,000,000.00			350,000.00	400,000.00	400,000.00
63001001/22021014 Annual Budget Expenses & Administration	36,200.00	31,240.00	150,000.00	50,000.00	18,760.00+	180,000.00	180,000.00	180,000.00
Sub-Total: Overhead	72,378,689.31	250,399,924.50	13,950,000.00	250,503,600.00	103,675.50+	214,650,000.00	243,230,000.00	243,580,000.00
TOTAL RECURRENT EXPENDITURE	72,378,689.31	250,399,924.50	13,950,000.00	250,503,600.00	103,675.50+	214,650,000.00	243,230,000.00	243,580,000.00
66001001 - MINISTRY OF HUMAN DEV. & POVERTY REDUCTION								
66001001/21010101 Basic Salary	34,224,152.96	19,777,941.35	38,556,230.00	37,139,430.00	17,361,488.65+	27,626,740.00	29,839,330.00	29,839,330.00
66001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+	10,728,150.00	10,728,150.00	10,728,150.00
66001001/21020101 Housing/Rent Allowance	4,818,787.00	7,083,206.07	10,993,520.00	10,993,520.00	3,910,313.93+	5,074,982.00	11,442,340.00	11,442,340.00
66001001/21020102 Transport Allowance	1,440,900.00	1,563,000.00	4,412,300.00	4,412,300.00	2,849,300.00+	1,394,540.00	5,113,280.00	5,113,280.00
66001001/21020103 Meal Subsidy	646,800.00	686,100.00	844,330.00	844,330.00	158,230.00+	631,200.00	904,320.00	904,320.00
66001001/21020104 Utility Allowance	436,100.00	498,900.00	1,002,300.00	1,002,300.00	503,400.00+	470,400.00	1,444,290.00	1,444,290.00
66001001/21020105 Entertainment Allowance	50,760.00	64,935.00		65,000.00	65.00+			
66001001/21020106 Leave Allowance	2,829,783.73	1,752,197.36	2,889,680.00	2,889,680.00	1,137,482.64+	2,755,580.00	3,552,780.00	3,552,780.00
66001001/21020107 Domestic Staff Allowance	797,202.00	1,240,092.00	621,366.00	1,240,166.00	74.00+	1,214,800.00	621,366.00	621,366.00
66001001/21020131 Arrears Allowance	253,967.00	732,988.00		733,000.00	12.00+			
Sub-Total: Personnel Cost	45,498,452.69	33,399,359.78	70,047,876.00	70,047,876.00	36,648,516.22+	49,896,392.00	63,645,856.00	63,645,856.00
66001001/22020101 Local Transport & Travel-Training						2,000,000.00	2,000,000.00	2,000,000.00
66001001/22020102 Local Transport & Travel-Others	1,068,250.00	2,321,950.00	1,000,000.00	2,322,000.00	50.00+	1,000,000.00	1,000,000.00	1,000,000.00
66001001/22020103 International Transport & Travel-Training	9,000.00							
66001001/22020104 International Transport & Travel-Others	15,000.00							
66001001/22020202 Telephone Charges	15,000.00	24,000.00		24,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
66001001/22020203 Internet Access Charges	30,000.00	41,000.00		41,000.00				
66001001/22020205 Water Rate		7,000.00	300,000.00	300,000.00	293,000.00+	300,000.00	300,000.00	300,000.00
66001001/22020301 Office Stationeries/Computer Consumables	3,755,250.00	1,171,300.00	800,000.00	1,171,300.00		1,000,000.00	1,000,000.00	1,000,000.00
66001001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	391,670.00
66001001/22020305 Printing of Non Security Documents	5,000.00		500,000.00	500,000.00	500,000.00+	400,000.00	500,000.00	500,000.00
66001001/22020306 Printing of Security Documents	10,000.00	58,550.00		58,600.00	50.00+			
66001001/22020312 Service Materials			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
66001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	527,950.00	373,500.00	800,000.00	800,000.00	426,500.00+	800,000.00	800,000.00	800,000.00
66001001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	400,000.00	500,000.00	500,000.00
66001001/22020404 Maintenance of office IT Equipment	20,000.00		350,000.00	350,000.00	350,000.00+	350,000.00	400,000.00	400,000.00
66001001/22020405 Maintenance of Plants/Generators			400,000.00	400,000.00	400,000.00+	200,000.00	200,000.00	200,000.00
66001001/22020406 Other Maintenance Services			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	500,000.00
66001001/22020501 Local Training			2,500,000.00			15,000,000.00	15,000,000.00	15,000,000.00
66001001/22020506 Seminar and Conferences			1,000,000.00	1,000,000.00	1,000,000.00+	600,000.00	600,000.00	600,000.00
66001001/22020605 Cleaning & Fumigation Services	383,000.00	114,600.00		114,600.00				
66001001/22020710 Monitoring & Evaluation		405,000.00	900,000.00	900,000.00	495,000.00+	400,000.00	500,000.00	500,000.00
66001001/22020801 Motor Vehicle Fuel Cost	922,100.00	1,921,800.00	800,000.00	1,921,800.00		800,000.00	800,000.00	800,000.00
66001001/22020803 Plant/Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	500,000.00
66001001/22020901 Bank Charges(Other Than Interest)						50,000.00	50,000.00	50,000.00
66001001/22021001 Refreshments & Meals		70,300.00		70,300.00		300,000.00	300,000.00	300,000.00
66001001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
66001001/22021007 Welfare Packages		750,000.00	500,000.00	750,000.00		500,000.00	500,000.00	600,000.00
66001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
66001001/22021021 Special Days/Celebrations			1,000,000.00	126,400.00	126,400.00+	500,000.00	500,000.00	600,000.00
Sub-Total: Overhead	6,760,550.00	7,259,000.00	13,550,000.00	13,550,000.00	6,291,000.00+	26,900,000.00	27,250,000.00	27,941,670.00
TOTAL RECURRENT EXPENDITURE	52,259,002.69	40,658,359.78	83,597,876.00	83,597,876.00	42,939,516.22+	76,796,392.00	90,895,856.00	91,587,526.00
15001001 - MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
15001001/21010101 Basic Salary	253,764,165.09	166,956,626.00	211,253,964.00	211,253,964.00	44,297,338.00+	254,253,964.00	256,506,730.00	256,506,730.00
15001001/21010102 Overtime Payments			10,728,150.00	10,728,150.00	10,728,150.00+			
15001001/21010103 Consolidated Revenue Fund Charges - Salaries			68,002,920.00	2,920.00	2,920.00+			
15001001/21020101 Housing/ Rent Allowance	40,186,490.00	69,494,922.37	15,014,887.00	69,494,987.00	64.63+	41,270,329.00	42,330,260.00	42,330,260.00
15001001/21020102 Transport Allowance	9,927,400.00	12,537,166.00	7,045,725.00	12,537,225.00	59.00+	10,184,210.00	10,212,420.00	10,212,420.00
15001001/21020103 Meal Subsidy	4,396,910.00	5,625,000.00	5,447,464.00	5,625,064.00	64.00+	5,692,310.00	5,980,433.00	5,980,433.00
15001001/21020104 Utility Allowance	3,038,300.00	2,286,976.80	28,625,698.00	26,474,598.00	24,187,621.20+	3,242,380.00	3,544,670.00	3,544,670.00
15001001/21020105 Entertainment Allowance	600,345.00	712,980.00	70,108,723.00	1,108,723.00	395,743.00+	701,532.00	792,340.00	792,340.00
15001001/21020106 Leave Allowance	20,833,215.45	10,251,002.70		10,251,100.00	97.30+	22,346,577.00	23,448,790.00	23,448,790.00
15001001/21020107 Domestic Staff Allowance	10,616,706.00	14,729,256.00		14,729,300.00	44.00+	10,616,709.00	10,616,709.00	10,616,709.00
15001001/21020108 Shift Allowance	5,446,963.87	8,822,687.04		8,822,700.00	12.96+	5,446,943.00	5,446,943.00	5,446,943.00
15001001/21020109 Call Duty Allowance	9,961,593.60	13,118,741.40		13,118,800.00	58.60+	9,961,593.00	9,961,593.00	9,961,593.00
15001001/21020110 Clinical Duty Allowance	1,244,114.40	1,658,530.60		1,658,600.00	69.40+	1,244,114.00	1,244,114.00	1,244,114.00
15001001/21020111 Hazard Allowance	2,016,000.00	9,088,772.97		9,088,800.00	27.03+	2,016,000.00	2,016,000.00	2,016,000.00
15001001/21020112 Rural Posting Allowance	140,786.00	192,306.00		192,400.00	94.00+	140,790.00	140,790.00	140,790.00
15001001/21020113 Teaching Allowance		7,567,500.00		7,567,500.00				
15001001/21020114 Admin Allowance	765,024.20	773,893.00		773,900.00	7.00+	765,030.00	765,030.00	765,030.00
15001001/21020117 Inducement Allowance		306,620.78		306,700.00	79.22+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15001001/21020125 Inducement Allowance	2,690,607.10	3,483,804.88		3,483,900.00	95.12+	2,690,610.00	2,690,610.00	2,690,610.00
15001001/21020126 Journal Allowance	271,125.00	160,471.60		160,500.00	28.40+	271,130.00	271,130.00	271,130.00
15001001/21020131 Arrears Allowance	14,672,657.35	8,729,084.42		8,729,100.00	15.58+	14,672,657.00	14,672,657.00	14,672,657.00
15001001/21020132 Professional Duty Allowance		118,578.00		118,600.00	22.00+			
15001001/21020144 Secretarial Allowance	240.00					240.00	240.00	
15001001/21020146 Newspaper Allowance		25,308.00		30,000.00	4,692.00+			
Sub-Total: Personnel Cost	380,572,643.06	336,640,228.56	416,227,531.00	416,257,531.00	79,617,302.44+	385,517,118.00	390,641,459.00	390,641,219.00
15001001/22020101 Local Transport & Travel-Training	493,960.00		1,000,000.00			800,000.00	800,000.00	800,000.00
15001001/22020102 Local Transport & Travel-Others	735,000.00	12,240,310.00	800,000.00	12,240,400.00	90.00+	7,000,000.00	7,000,000.00	7,000,000.00
15001001/22020103 International Transport & Travel-Training			50,000.00	50,000.00	50,000.00+			
15001001/22020104 International Transport & Travel-Others		5,649,000.00	100,000.00	5,649,000.00		5,000,000.00	5,000,000.00	5,000,000.00
15001001/22020203 Internet Access Charges			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020204 Satellite Broadcasting Access Charges			200,000.00			200,000.00	200,000.00	200,000.00
15001001/22020205 Water Rates	8,000.00	833,500.00	200,000.00	833,500.00		200,000.00	200,000.00	200,000.00
15001001/22020206 Sewerage Charges			200,000.00			200,000.00	200,000.00	200,000.00
15001001/22020301 Office Stationeries/Computer Consumables	3,462,100.00	8,423,214.00	7,000,000.00	8,423,300.00	86.00+	4,000,000.00	4,000,000.00	4,000,000.00
15001001/22020302 Books			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020303 Newspapers	330,000.00	12,500.00	100,000.00	100,000.00	87,500.00+	100,000.00	100,000.00	100,000.00
15001001/22020312 Service Materials			500,000.00			500,000.00	500,000.00	500,000.00
15001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	94,000.00	145,000.00		145,000.00				
15001001/22020402 Maintenance of office Furniture	72,500.00	193,000.00	100,000.00	193,000.00		100,000.00	100,000.00	100,000.00
15001001/22020404 Maintenance of office/IT Equipment	50,000.00	935,432.00	800,000.00	935,500.00	68.00+	800,000.00	800,000.00	800,000.00
15001001/22020405 Maintenance of Plants/Generators	120,350.00	377,300.00	100,000.00	377,300.00		100,000.00	100,000.00	100,000.00
15001001/22020406 Other Maintenance Services	75,820.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020501 Local Training			1,500,000.00			1,500,000.00	1,500,000.00	1,500,000.00
15001001/22020502 International Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020506 Seminar and Conferences (farmers)			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15001001/22020605 Cleaning & Fumigation Services			300,000.00			300,000.00	300,000.00	300,000.00
15001001/22020707 Agricultural Consulting	5,000.00	95,564,232.32	1,200,000.00	95,564,300.00	67.68+	1,200,000.00	1,200,000.00	1,200,000.00
15001001/22020709 Research and Studies			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
15001001/22020801 Motor Vehicle Fuel Cost	12,477,275.00	429,820.00	1,700,000.00	500,000.00	70,180.00+	1,700,000.00	1,700,000.00	1,700,000.00
15001001/22020802 Other Transport Equipment Fuel Cost			100,000.00			100,000.00	100,000.00	100,000.00
15001001/22020803 Plant/Generator Fuel Cost	294,150.00	537,250.00	500,000.00	537,300.00	50.00+	500,000.00	500,000.00	500,000.00
15001001/22020901 Bank Charges (Other Than interest)	13,924.12	15,634.00	100,000.00	100,000.00	84,366.00+	100,000.00	100,000.00	100,000.00
15001001/22020902 Insurance Premium (agric insurance for all farmers)		132.00	500,000.00	10,000.00	9,868.00+	500,000.00	500,000.00	500,000.00
15001001/22021001 Refreshment & Meals		674,000.00		674,000.00				
15001001/22021003 Publicity & Advertisements		217,500.00	1,000,000.00	220,000.00	2,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
15001001/22021007 Welfare Packages			1,800,000.00			1,800,000.00	1,800,000.00	1,800,000.00
15001001/22021008 Subscription To Professional Bodies			500,000.00			500,000.00	500,000.00	500,000.00
15001001/22021014 Annual Budget Expenses and Administration			500,000.00			500,000.00	500,000.00	500,000.00
15001001/22021016 Servicom			500,000.00			500,000.00	500,000.00	500,000.00
15001001/22021021 Special Days/Celebrations			550,000.00	50,000.00	50,000.00+	700,000.00	700,000.00	700,000.00
Sub-Total: Overhead	18,232,079.12	126,247,824.32	27,000,000.00	126,702,600.00	454,775.68+	35,000,000.00	35,000,000.00	35,000,000.00
TOTAL RECURRENT EXPENDITURE	398,804,722.18	462,888,052.88	443,227,531.00	542,960,131.00	80,072,078.12+	420,517,118.00	425,641,459.00	425,641,219.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15026001 - ENUGU STATE POLYTECHNIC IWOLLO								
17018001/21010101 Basic Salary	278,198,130.90	198,425,034.92	300,000,000.00	274,642,800.00	76,217,765.08+	293,000,000.00	295,000,000.00	297,000,000.00
17018001/21010102 Overtime Payments		2,940,016.63		2,940,100.00	83.37+			
17018001/21020101 Housing/ Rent Allowance		153,263.20		153,300.00	36.80+			
17018001/21020102 Transport Allowance		6,884,031.90		6,884,100.00	68.10+			
17018001/21020105 Entertainment Allowance		1,404,394.73		1,404,400.00	5.27+			
17018001/21020107 Domestic Staff Allowance		12,570,851.20		12,570,900.00	48.80+			
17018001/21020204 Employer's Compensation's Fund		1,404,394.73		1,404,400.00	5.27+			
Sub-Total: Personnel Cost	278,198,130.90	223,781,987.31	300,000,000.00	300,000,000.00	76,218,012.69+	293,000,000.00	295,000,000.00	297,000,000.00
17018001/22020101 Local Transport & Travel-Training	1,010,350.00	1,488,600.00	2,000,000.00	1,500,000.00	11,400.00+	2,000,000.00	2,000,000.00	2,000,000.00
17018001/22020102 Local Transport & Travel-Others	8,038,400.00	4,706,788.68	20,000,000.00	5,000,000.00	293,211.32+	20,000,000.00	20,000,000.00	20,000,000.00
17018001/22020103 International Transport & Travel-Training			4,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
17018001/22020104 International Transport & Travel-Others	10,830,250.00	12,819,650.00	500,000.00	12,819,700.00	50.00+	500,000.00	500,000.00	500,000.00
17018001/22020105 Hotel Accommodation	273,500.00	4,598,100.00	1,500,000.00	4,598,100.00		1,500,000.00	1,500,000.00	1,500,000.00
17018001/22020201 Electricity Charges	809,740.73	625,670.58	600,000.00	625,700.00	29.42+	600,000.00	600,000.00	600,000.00
17018001/22020202 Telephone Charges	1,336,600.00	2,021,800.00	800,000.00	2,021,800.00		800,000.00	800,000.00	800,000.00
17018001/22020203 Internet Access Charges	300,000.00	815,850.00	400,000.00	815,900.00	50.00+	400,000.00	400,000.00	400,000.00
17018001/22020205 Water Rates	515,000.00	790,000.00	1,100,000.00	1,100,000.00	310,000.00+	1,200,000.00	1,400,000.00	1,400,000.00
17018001/22020206 Sewerage Charges	204,300.00		600,000.00			700,000.00	700,000.00	700,000.00
17018001/22020301 Office Stationeries/Computer Consumables	12,866,000.00	14,214,360.00	12,000,000.00	14,214,400.00	40.00+	20,000,000.00	22,000,000.00	22,000,000.00
17018001/22020302 Books	6,014,309.00	2,103,351.63	5,000,000.00	2,110,000.00	6,648.37+	5,000,000.00	5,000,000.00	5,000,000.00
17018001/22020303 Newspapers	25,550.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
17018001/22020305 Printing of Non Security Documents	1,094,250.00	1,884,640.00	1,200,000.00	1,884,700.00	60.00+	1,200,000.00	1,200,000.00	1,200,000.00
17018001/22020306 Printing of Security Docs (Printing of answer scripts		99,000.00	200,000.00	200,000.00	101,000.00+	200,000.00	200,000.00	200,000.00
17018001/22020307 Drugs & Medical Supplies			400,000.00			400,000.00	400,000.00	400,000.00
17018001/22020309 Uniforms & Other Clothing		400,000.00	200,000.00	400,000.00		200,000.00	200,000.00	200,000.00
17018001/22020310 Teaching Aids/ Instruction Materials (Accreditation exp.	1,476,000.00	7,269,100.00	5,000,000.00	7,269,100.00		5,000,000.00	5,000,000.00	5,000,000.00
17018001/22020312 Service Materials	1,265,000.00	335,040.00	500,000.00	500,000.00	164,960.00+	500,000.00	500,000.00	500,000.00
17018001/22020313 Chemical and Reagents	71,000.00	89,800.00	1,000,000.00	100,000.00	10,200.00+	1,000,000.00	1,000,000.00	1,000,000.00
17018001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,112,099.81	2,769,709.00	5,000,000.00	2,800,000.00	30,291.00+	5,000,000.00	5,000,000.00	5,000,000.00
17018001/22020402 Maintenance of office Furniture	431,500.00	14,000.00	600,000.00	20,000.00	6,000.00+	600,000.00	600,000.00	600,000.00
17018001/22020403 Maintenance of Office Building Residential Qtrs. (Hostel	238,500.00		15,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
17018001/22020404 Maintenance of office / IT Equipment	834,043.00	1,866,800.00	1,000,000.00	1,866,800.00		1,200,000.00	1,400,000.00	1,400,000.00
17018001/22020405 Maintenance of Plants/Generators	742,570.00	138,050.00	200,000.00	200,000.00	61,950.00+	200,000.00	200,000.00	200,000.00
17018001/22020406 Other Maintenance Services	1,982,457.20	417,000.00	800,000.00	800,000.00	383,000.00+	2,000,000.00	2,200,000.00	2,500,000.00
17018001/22020414 Maintenance of other infrastructure	795,440.00		2,000,000.00			2,000,000.00	2,200,000.00	2,200,000.00
17018001/22020501 Local Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17018001/22020506 Seminar and Conferences	1,798,600.00	1,253,500.00	3,500,000.00	1,300,000.00	46,500.00+	3,500,000.00	3,600,000.00	3,600,000.00
17018001/22020601 Security Services	7,620,310.00	15,601,019.33	6,000,000.00	15,601,100.00	80.67+	6,000,000.00	6,000,000.00	6,000,000.00
17018001/22020603 Residential Rent	11,000,000.00	47,779,999.25		47,780,000.00	0.75+			
17018001/22020605 Cleaning & Fumigation Services	1,539,900.00	810,900.00	1,000,000.00	1,000,000.00	189,100.00+	1,000,000.00	1,000,000.00	1,000,000.00
17018001/22020701 Financial Consulting	899,375.00		1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17018001/22020703 Legal Services	1,474,918.80	1,100,000.00	800,000.00	1,100,000.00		800,000.00	800,000.00	800,000.00
17018001/22020705 Surveying Services	2,000,000.00	950,000.00		950,000.00				
17018001/22020707 Agricultural Consulting	6,151,325.00		32,000,000.00			33,000,000.00	33,000,000.00	33,000,000.00
17018001/22020709 Research and Studies	1,000,000.00		600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
17018001/22020710 Monitoring and evaluation	300,000.00	400,000.00	800,000.00	601,200.00	201,200.00+	800,000.00	800,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17018001/22020711 Other Consulting Services	200,000.00	140,000.00		140,000.00				
17018001/22020801 Motor Vehicle Fuel Cost	1,039,000.00	183,600.00	300,000.00	300,000.00	116,400.00+	300,000.00	300,000.00	300,000.00
17018001/22020802 Other Transport Equipment Fuel Cost	1,610,000.00	699,500.00	500,000.00	699,500.00		500,000.00	500,000.00	500,000.00
17018001/22020803 Plant/Generator Fuel Cost	2,450,000.00	5,643,300.00	2,500,000.00	5,643,300.00		2,500,000.00	2,500,000.00	2,500,000.00
17018001/22020806 Cooking Gas/Fuel Cost	2,796,620.00	847,820.00		840,900.00	6,920.00-			
17018001/22021001 Refreshment & Meals	1,311,390.00	1,840,975.00	600,000.00	1,841,000.00	25.00+	1,000,000.00	1,000,000.00	1,000,000.00
17018001/22021002 Honorarium & Sitting Allowance (Adjunct lecture hono)	3,293,000.00	5,964,000.00	5,000,000.00	5,964,000.00		5,000,000.00	5,000,000.00	5,000,000.00
17018001/22021003 Publicity & Advertisements	2,432,895.25	1,909,695.25	1,500,000.00	1,909,700.00	4.75+	1,500,000.00	1,500,000.00	1,500,000.00
17018001/22021004 Medical Expenses	2,041,340.00	3,111,110.00		3,111,200.00	90.00+			
17018001/22021006 Postages & Courier Services	76,880.00							
17018001/22021007 Welfare Packages	4,029,920.33	2,397,260.00	15,000,000.00	2,400,000.00	2,740.00+	15,000,000.00	15,000,000.00	15,000,000.00
17018001/22021008 Subscription To Professional Bodies (subs to academic	8,500,000.00							
17018001/22021009 Sporting Activities (Inter & Intra College games)	680,944.00		500,000.00			500,000.00	500,000.00	500,000.00
17018001/22021021 Special Days/Celebrations (matriculation ceremony)	6,155,369.14	7,871,895.93	5,000,000.00	7,871,900.00	4.07+	5,000,000.00	5,000,000.00	5,000,000.00
17018001/22021026 Common Services (Committee/Commissions)	4,713,622.50	4,319,393.58	5,500,000.00	4,400,000.00	80,606.42+	5,500,000.00	6,000,000.00	6,000,000.00
Sub-Total: Overhead	128,382,269.76	162,291,278.23	165,000,000.00	165,000,000.00	2,708,721.77+	176,000,000.00	179,400,000.00	179,700,000.00
TOTAL RECURRENT EXPENDITURE	406,580,400.66	386,073,265.54	465,000,000.00	465,000,000.00	78,926,734.46+	469,000,000.00	474,400,000.00	476,700,000.00
15026002 - VETERINARY SCHOOL ACHI								
15026002/22020101 Local Transport & Travel-Training	70,000.00	63,000.00		63,000.00				
15026002/22020102 Local Transport & Travel-Others	84,000.00		500,000.00	207,000.00	207,000.00+	500,000.00	500,000.00	500,000.00
15026002/22020301 Office Stationeries/Computer Consumables		630,000.00	400,000.00	630,000.00		400,000.00	450,000.00	450,000.00
15026002/22020401 Maintenance of Motor Vehicles/Transport Equipment	556,000.00	207,000.00	400,000.00	400,000.00	193,000.00+	400,000.00	400,000.00	400,000.00
15026002/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15026002/22020403 Maintenance of office Building/Residential Qtrs.			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
15026002/22020404 Maintenance of office /IT Equipment			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15026002/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15026002/22020406 Other Maintenance Services			100,000.00	100,000.00	100,000.00+	100,000.00	400,000.00	400,000.00
15026002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
15026002/22021001 Refreshment & Meals	490,000.00							
15026002/22021007 Welfare Packages			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	1,200,000.00	900,000.00	3,100,000.00	3,100,000.00	2,200,000.00+	3,100,000.00	3,450,000.00	3,450,000.00
TOTAL RECURRENT EXPENDITURE	1,200,000.00	900,000.00	3,100,000.00	3,100,000.00	2,200,000.00+	3,100,000.00	3,450,000.00	3,450,000.00
15102001 - ENUGU STATE AGRIC DEV. PROGRAMME (ENADEP)								
15102001/22020101 Local Transport & Travel-Training			700,000.00	700,000.00	700,000.00+	700,000.00	800,000.00	800,000.00
15102001/22020102 Local Transport & Travel-Others		295,500.00	1,000,000.00	1,000,000.00	704,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020301 Office Stationeries/Computer Consumables		369,500.00	500,000.00	500,000.00	130,500.00+	500,000.00	500,000.00	500,000.00
15102001/22020303 Newspapers			100,000.00	71,700.00	71,700.00+	100,000.00	100,000.00	100,000.00
15102001/22020305 Printing of Non Security Documents		4,000.00		4,000.00				
15102001/22020312 Service Materials		3,000.00	600,000.00	600,000.00	597,000.00+	600,000.00	600,000.00	600,000.00
15102001/22020401 Maintenance of Motor Vehicles/Transport Equipment		12,000.00	500,000.00	500,000.00	488,000.00+	550,000.00	600,000.00	600,000.00
15102001/22020402 Maintenance of office Furniture			450,000.00	450,000.00	450,000.00+	450,000.00	500,000.00	500,000.00
15102001/22020403 Maintenance of office Building/Residential Qtrs.			750,000.00	750,000.00	750,000.00+	800,000.00	800,000.00	800,000.00
15102001/22020404 Maintenance of office IT Equipment		11,350.00	300,000.00	300,000.00	288,650.00+	300,000.00	300,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15102001/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
15102001/22020406 Other Maintenance Services		20,000.00	550,000.00	550,000.00	530,000.00+	600,000.00	600,000.00	600,000.00
15102001/22020414 Maintenance of other infrastructure			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
15102001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020605 Cleaning & Fumigation Services			350,000.00	350,000.00	350,000.00+	350,000.00	400,000.00	400,000.00
15102001/22020707 Agricultural Consulting			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020710 Monitoring and evaluation		18,000.00	800,000.00	800,000.00	782,000.00+	800,000.00	800,000.00	800,000.00
15102001/22020801 Motor Vehicle Fuel Cost		444,650.00	800,000.00	800,000.00	355,350.00+	800,000.00	800,000.00	800,000.00
15102001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
15102001/22020901 BANK CHARGES (Other than Interest)		24,205.98		24,300.00	94.02+			
15102001/22021001 Refreshments & Meals			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15102001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub-Total: Overhead		1,202,205.98	11,000,000.00	11,000,000.00	9,797,794.02+	11,300,000.00	11,600,000.00	11,600,000.00
TOTAL RECURRENT EXPENDITURE		1,202,205.98	11,000,000.00	11,000,000.00	9,797,794.02+	11,300,000.00	11,600,000.00	11,600,000.00
15109001 - FORESTRY COMMISSION								
15109001/21010101 Basic Salary	22,114,407.98	18,078,138.00	18,442,330.00	18,082,330.00	4,192.00+	21,032,900.00	21,032,900.00	21,032,900.00
15109001/21020101 Housing/Rent Allowance	2,645,070.00	5,860,793.00	3,224,510.00	5,860,810.00	17.00+	4,578,980.00	4,578,980.00	4,578,980.00
15109001/21020102 Transport Allowance	921,000.00	1,381,700.00	2,442,820.00	1,442,820.00	61,120.00+	1,455,000.00	1,455,000.00	1,455,000.00
15109001/21020103 Meal Subsidy	390,500.00	593,800.00	1,012,340.00	612,340.00	18,540.00+	627,600.00	627,600.00	627,600.00
15109001/21020104 Utility Allowance	279,000.00	425,500.00	884,230.00	1,334,230.00	908,730.00+	450,000.00	450,000.00	450,000.00
15109001/21020105 Entertainment Allowance	33,480.00	62,100.00		62,100.00				
15109001/21020106 leave allowances	1,574,100.46	1,716,828.00	1,992,340.00	1,717,340.00	512.00+	2,105,160.00	2,105,160.00	2,105,160.00
15109001/21020107 Domestic Staff Allowance	556,776.00	1,075,590.00	304,117.00	1,075,617.00	27.00+	1,907,780.00	1,907,780.00	1,907,780.00
15109001/21020131 Arrears (Allowances)	299,103.20	37,385.00		37,400.00	15.00+			
Sub-Total: Personnel Cost	28,813,437.64	29,231,834.00	28,302,687.00	30,224,987.00	993,153.00+	32,157,420.00	32,157,420.00	32,157,420.00
15109001/22020102 Local Transport & Travel-Others		1,322,000.00	600,000.00	1,322,000.00		600,000.00	700,000.00	700,000.00
15109001/22020202 Telephone Charges		2,000.00		2,000.00				
15109001/22020205 Water Rates			100,000.00	100,000.00	100,000.00+	150,000.00	200,000.00	200,000.00
15109001/22020206 Sewerage Charges			150,000.00	150,000.00	150,000.00+	180,000.00	200,000.00	200,000.00
15109001/22020301 Office Stationeries/Computer Consumables	798,000.00	1,559,900.00	600,000.00	1,559,900.00		600,000.00	700,000.00	700,000.00
15109001/22020306 Printing of Security Documents	10,000.00	3,000.00		3,000.00				
15109001/22020312 Service Materials			700,000.00			700,000.00	700,000.00	700,000.00
15109001/22020401 Maintenance of Motor Vehicles/Transport Equipment	94,000.00		500,000.00	413,100.00	413,100.00+	500,000.00	500,000.00	500,000.00
15109001/22020402 Maintenance of office Furniture		120,300.00	200,000.00	200,000.00	79,700.00+	200,000.00	200,000.00	200,000.00
15109001/22020404 Maintenance of office IT Equipment	53,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15109001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
15109001/22020406 Other Maintenance Services	14,000.00	300,000.00	100,000.00	300,000.00		100,000.00	100,000.00	100,000.00
15109001/22020501 Local Training			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
15109001/22020605 Cleaning & Fumigation Services			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
15109001/22020709 Research and Studies			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
15109001/22020801 Motor Vehicle Fuel Cost			600,000.00			600,000.00	700,000.00	700,000.00
15109001/22020803 Plant/Generator Fuel Cost			500,000.00			500,000.00	500,000.00	500,000.00
15109001/22021007 Welfare Packages			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
15109001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
15109001/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Sub-Total: Overhead	969,000.00	3,307,200.00	5,600,000.00	5,600,000.00	2,292,800.00+	5,680,000.00	6,050,000.00	6,050,000.00
TOTAL RECURRENT EXPENDITURE	29,782,437.64	32,539,034.00	33,902,687.00	35,824,987.00	3,285,953.00+	37,837,420.00	38,207,420.00	38,207,420.00
20001001 - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT								
20001001/21010101 Basic Salary	162,286,095.55	115,489,308.31	72,157,408.00	115,489,308.00	0.31-	80,284,942.00	81,284,942.00	81,284,942.00
20001001/21010103 consolidated fund charges			10,728,150.00	28,150.00	28,150.00+	10,728,150.00	10,728,150.00	10,728,150.00
20001001/21020101 Housing/Rent Allowance	21,058,568.00	38,507,907.92	15,968,018.00	38,507,918.00	10.08+	14,923,190.00	15,923,190.00	15,923,190.00
20001001/21020102 Transport Allowance	6,758,500.00	8,885,930.00	4,448,710.00	8,886,010.00	80.00+	5,306,880.00	5,306,880.00	5,306,880.00
20001001/21020103 Meal Subsidy	3,012,700.00	3,952,720.00	2,017,297.00	3,952,797.00	77.00+	2,115,432.00	2,327,930.00	2,406,880.00
20001001/21020104 Utility Allowance	2,090,000.00	2,740,140.00	1,426,196.00	2,740,196.00	56.00+	1,716,040.00	1,818,764.00	1,907,000.00
20001001/21020105 Entertainment Allowance	432,405.00	551,205.00	284,580.00	551,280.00	75.00+			
20001001/21020106 leave allowances	16,468,689.19	10,432,955.56	7,028,142.00	10,433,042.00	86.44+	8,028,494.00	8,124,494.00	8,124,494.00
20001001/21020107 Domestic Staff Allowance	7,896,096.00	10,161,162.00	455,440.00	10,161,240.00	78.00+	4,305,216.00	4,305,216.00	4,305,216.00
20001001/21020108 Shift Duty Allowance		44,496.90		44,500.00	3.10+			
20001001/21020111 Hazard Allowance	14,000.00	8,000.00		8,000.00				
20001001/21020112 Rural Posting Allowance		232,860.00		232,900.00	40.00+			
20001001/21020113 TSS Allowance	5,347.29	72,776.58		72,800.00	23.42+			
20001001/21020131 Arrears Allowance	2,926,589.00	2,494,693.48		2,494,700.00	6.52+			
20001001/21020138 Auditor Allowance		666.64		700.00	33.36+			
20001001/21020144 Secretarial Allowance	60.00							
Sub-Total: Personnel Cost	222,949,050.03	193,574,822.39	114,513,941.00	193,603,541.00	28,718.61+	127,408,344.00	129,819,566.00	129,986,752.00
20001001/22020101 Local Transport & Travel-Training	19,000.00		2,000,000.00			1,500,000.00	1,500,000.00	1,500,000.00
20001001/22020102 Local Transport & Travel-Others	13,114,400.00	17,810,500.00	6,000,000.00	17,810,500.00		10,000,000.00	10,000,000.00	10,000,000.00
20001001/22020104 International Transport & Travel-Others			6,000,000.00	6,000,000.00	6,000,000.00+			
20001001/22020105 Hotel Accommodation		4,950,000.00		4,950,000.00				
20001001/22020202 Telephone Charges	100,000.00	165,000.00		165,000.00		200,000.00	200,000.00	200,000.00
20001001/22020203 Internet Access Charges	5,000.00		300,000.00			350,000.00	400,000.00	400,000.00
20001001/22020204 Satellite Broadcasting Access Charges			300,000.00			300,000.00	300,000.00	400,000.00
20001001/22020205 Water Rate	25,000.00	60,000.00	300,000.00	60,000.00		300,000.00	300,000.00	300,000.00
20001001/22020206 Sewerage Charges		170,000.00		170,000.00		400,000.00	400,000.00	400,000.00
20001001/22020301 Office Stationeries/Computer Consumables	6,793,450.00	35,120,321.00	6,000,000.00	35,120,400.00	79.00+	9,000,000.00	9,000,000.00	9,000,000.00
20001001/22020302 Books	26,000.00							
20001001/22020303 Newspapers	321,000.00	157,500.00	150,000.00	157,500.00		150,000.00	150,000.00	200,000.00
20001001/22020304 Magazines & Periodicals (For establishment of E-Library)			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
20001001/22020305 Printing of Non Security Documents	15,000.00					1,000,000.00	1,000,000.00	1,000,000.00
20001001/22020306 Printing of Security Documents	190,000.00	378,000.00		378,000.00				
20001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,212,000.00	7,783,100.00	2,000,000.00	7,783,100.00		6,000,000.00	6,000,000.00	6,000,000.00
20001001/22020402 Maintenance of office Furniture	60,000.00	232,500.00	400,000.00	240,000.00	7,500.00+	400,000.00	500,000.00	500,000.00
20001001/22020403 Maintenance of office Building/Residential Qtrs.	249,100.00		400,000.00			300,000.00	300,000.00	300,000.00
20001001/22020404 Maintenance of office IT Equipment	130,000.00	155,000.00	300,000.00	155,000.00		400,000.00	400,000.00	400,000.00
20001001/22020405 Maintenance of Plants/Generators	2,579,500.00	75,950.00	400,000.00	100,000.00	24,050.00+	1,000,000.00	1,000,000.00	1,000,000.00
20001001/22020406 Other Maintenance Services	880,325.00	423,500.00	400,000.00	423,500.00		400,000.00	500,000.00	500,000.00
20001001/22020501 Local Training	10,040.00	485,000.00	1,500,000.00	500,000.00	15,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
20001001/22020601 Security Services		1,500,000.00		1,500,000.00				
20001001/22020605 Cleaning & Fumigation Services (Fumigation of office	503,600.00	416,500.00	500,000.00	500,000.00	83,500.00+	500,000.00	500,000.00	500,000.00
20001001/22020701 Financial Consulting (Hire of consultants to review	41,080,796.30	12,007,307.80	50,000,000.00	12,100,000.00	92,692.20+	50,000,000.00	50,000,000.00	50,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20001001/22020702 Information Technology Consulting			2,500,000.00					
20001001/22020709 Research Studies (Research on expansion of rev base)			4,000,000.00			4,500,000.00	5,000,000.00	5,000,000.00
20001001/22020710 Monitoring and evaluation		9,878,600.00	2,500,000.00	9,878,600.00		2,500,000.00	3,000,000.00	3,000,000.00
20001001/22020801 Motor Vehicle Fuel Cost	4,945,500.00	2,159,750.00	2,300,000.00	2,160,000.00	250.00+	2,500,000.00	2,500,000.00	2,500,000.00
20001001/22020803 Plant/Generator Fuel Cost	130,748.00	224,500.00	600,000.00	230,000.00	5,500.00+	600,000.00	600,000.00	600,000.00
20001001/22020901 Bank Charges (other than Interest)	4,571.50	571,801.00	1,000,000.00	600,000.00	28,199.00+	200,000.00	200,000.00	200,000.00
20001001/22000902 Insurance premium						120,000,000.00		
20001001/22021001 Refreshments & Meals	13,446,440.00	8,374,200.00	20,000,000.00	8,400,000.00	25,800.00+	15,000,000.00	15,000,000.00	15,000,000.00
20001001/22021002 Honorarium & Sitting Allowance	7,766,750.00	14,954,080.00	5,000,000.00	14,954,100.00	20.00+	5,000,000.00	5,000,000.00	5,000,000.00
20001001/22021003 Publicity & Advertisements	12,000.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
20001001/22021007 Welfare Packages	837,195.00	12,869,190.00	3,500,000.00	12,869,200.00	10.00+	3,500,000.00	4,000,000.00	4,000,000.00
20001001/22021014 Annual Budget Expenses & Administration	1,000,000.00	2,207,000.00	400,000.00	2,207,000.00		400,000.00	400,000.00	400,000.00
20001001/22021016 Servicom			200,000.00			300,000.00	300,000.00	400,000.00
20001001/22021019 Medical Expenses - International		9,000,000.00	10,000,000.00	9,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
20001001/22021026 Common Services (Committee/Commission)			500,000.00			5,000,000.00	5,500,000.00	6,000,000.00
Sub-Total: Overhead	99,457,415.80	142,129,299.80	130,550,000.00	148,511,900.00	6,382,600.20+	254,800,000.00	137,050,000.00	137,800,000.00
TOTAL RECURRENT EXPENDITURE	322,406,465.83	335,704,122.19	245,063,941.00	342,115,441.00	6,411,318.81+	382,208,344.00	266,869,566.00	267,786,752.00
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/21010101 Basic Salary		42,891,268.14	103,684,120.00	42,984,120.00	92,851.86+	83,384,800.00	86,796,700.00	89,684,800.00
20007001/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	78,650.00	78,650.00+	5,178,650.00	5,178,650.00	5,178,650.00
20007001/21020101 Housing/Rent Allowance	62,581,216.48		23,096,920.00	96,920.00	96,920.00+	17,317,050.00	20,319,050.00	23,420,050.00
20007001/21020102 Transport Allowance	36,000.00		7,533,612.00	33,612.00	33,612.00+	6,049,800.00	7,050,600.00	7,860,800.00
20007001/21020103 Meal Subsidy			3,340,899.00	40,899.00	40,899.00+	2,668,400.00	3,370,900.00	3,980,950.00
20007001/21020104 Utility Allowance		161,619,771.83	2,330,475.00	161,619,775.00	3.17+	1,853,000.00	2,200,300.00	2,800,500.00
20007001/21020106 Leave Allowance			10,375,338.00	75,338.00	75,338.00+	8,360,950.00	8,700,320.00	9,003,400.00
20007001/21020107 Domestic Staff Allowance						5,304,600.00	6,305,400.00	7,400,300.00
Sub-Total: Personnel Cost	62,617,216.48	204,511,039.97	155,540,014.00	204,929,314.00	418,274.03+	130,117,250.00	139,921,920.00	149,329,450.00
20007001/22020101 Local Transport/Travel-Training (IPSAS training for staff)	40,000.00	1,736,000.00	8,500,000.00	8,500,000.00	6,764,000.00+	8,500,000.00	8,500,000.00	9,000,000.00
20007001/22020102 Local Transport & Travel-Others	10,781,320.00	12,275,810.00	3,000,000.00	12,275,900.00	90.00+	12,000,000.00	12,500,000.00	12,500,000.00
20007001/22020103 International Transport & Travel-Training		15,000.00		15,000.00				
20007001/22020104 International Transport & Travel-Others			4,500,000.00	4,500,000.00	4,500,000.00+	4,500,000.00	5,000,000.00	5,000,000.00
20007001/22020105 Hotel Accommodation	2,689,000.00	3,984,000.00		3,984,000.00				
20007001/22020201 Electricity Charges	120,000.00	45,003,190.00		45,003,200.00	10.00+			
20007001/22020202 Telephone Charges	1,858,090.00	1,529,400.00		2,529,400.00	1,000,000.00+	800,000.00	800,000.00	800,000.00
20007001/22020203 Internet Access Charges	2,294,000.00	2,678,980.00	350,000.00	2,679,000.00	20.00+	2,350,000.00	2,350,000.00	2,350,000.00
20007001/22020204 Satellite Broadcasting Access Charges	142,000.00	214,200.00	300,000.00	300,000.00	85,800.00+	300,000.00	300,000.00	300,000.00
20007001/22020205 Water Rates	799,570.00	130,000.00		130,000.00				
20007001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+			
20007001/22020207 Leased communication Lines(s)						300,000.00	300,000.00	300,000.00
20007001/22020208 Software Charges/License Renewal	8,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
20007001/22020301 Office Stationeries/Computer Consumables	12,005,550.00	17,007,009.00	8,500,000.00	17,007,100.00	91.00+	8,500,000.00	9,000,000.00	9,000,000.00
20007001/22020302 Books			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
20007001/22020303 Newspapers	120,000.00	325,700.00	50,000.00	325,700.00		50,000.00	50,000.00	50,000.00
20007001/22020305 Printing of Non Security Docs (Printing of AG'S Audited	26,273,000.00	100,000.00	12,000,000.00	12,000,000.00	11,900,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
20007001/22020306 Printing of Security Docs (Printing of treasury receipt		1,170,000.00	15,000,000.00	15,000,000.00	13,830,000.00+	20,000,000.00	20,000,000.00	20,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20007001/22020309 Uniforms and Other Clothing	10,000.00	30,000.00		30,000.00				
20007001/22020311 Food Stuff/Catering Materials Supplies	1,614,536.15	1,448,534.00		1,448,600.00	66.00+			
20007001/22020312 Service Materials	657,700.00	227,300.00	500,000.00	500,000.00	272,700.00+	500,000.00	600,000.00	500,000.00
20007001/22020401 Maintenance of Motor Vehicles/Transport Equipment	898,300.00	16,760,400.00	2,200,000.00	16,760,400.00		2,200,000.00	2,500,000.00	2,500,000.00
20007001/22020402 Maintenance of office Furniture	74,500.00	130,650.00	500,000.00	500,000.00	369,350.00+	500,000.00	700,000.00	700,000.00
20007001/22020403 Maintenance of office Building/Residential Qtrs.	227,900.00	368,890.00	1,000,000.00	1,000,000.00	631,110.00+	1,300,000.00	1,300,000.00	1,500,000.00
20007001/22020404 Maintenance of office IT Equipment	510,235.00	113,100.00	800,000.00	800,000.00	686,900.00+	1,000,000.00	1,000,000.00	1,200,000.00
20007001/22020405 Maintenance of Plants/Generators	232,575.00	431,750.00	800,000.00	800,000.00	368,250.00+	800,000.00	900,000.00	900,000.00
20007001/22020406 Other Maintenance Services	203,100.00	306,595.00	300,000.00	306,700.00	105.00+	300,000.00	400,000.00	400,000.00
20007001/22020414 Maintenance of office equipment			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	1,000,000.00
20007001/22020501 Local Training (Org IPSAS Training for Accounting Off		1,280,000.00	25,000,000.00	16,703,710.00	15,423,710.00+	22,000,000.00	22,000,000.00	22,000,000.00
20007001/22020506 Seminar and Conferences			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
20007001/22020601 Security Services	416,150.00	616,300.00		616,300.00				
20007001/22020605 Cleaning & Fumigation Services	296,200.00	312,000.00	800,000.00	800,000.00	488,000.00+	800,000.00	800,000.00	800,000.00
20007001/22020701 Financial Consulting	840,000.00							
20007001/22020710 Monitoring and evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
20007001/22020801 Motor Vehicle Fuel Cost	3,002,250.00	2,588,522.00	2,000,000.00	2,588,600.00	78.00+	2,500,000.00	2,500,000.00	2,800,000.00
20007001/22020803 Plant/Generator Fuel Cost	24,000.00	490,265.00	800,000.00	800,000.00	309,735.00+	800,000.00	800,000.00	900,000.00
20007001/22020901 Bank Charges(Other Than Interest)	290,482,442.88	195,031,162.57	500,000,000.00	333,304,500.00	138,273,337.43+	150,000,000.00	250,000,000.00	250,000,000.00
20007001/22021001 Refreshment & Meals	2,444,930.00	6,542,040.00	500,000.00	6,542,100.00	60.00+	500,000.00	600,000.00	600,000.00
20007001/22021002 Honorarium & Sitting Allowance	9,759,500.00	36,810,000.00		36,810,000.00		5,000,000.00	5,000,000.00	5,000,000.00
20007001/22021005 Postages and Courier Services	32,070.00	30,000.00		30,000.00		100,000.00	100,000.00	100,000.00
20007001/22021007 Welfare Packages (Christmas gifts for Staff/well wishers		25,313,479.72	1,800,000.00	25,313,500.00	20.28+	1,800,000.00	2,000,000.00	2,000,000.00
20007001/22021008 Subscription To Professional Bodies (Annual subscript.)		684,500.00	6,000,000.00	6,000,000.00	5,315,500.00+	6,000,000.00	7,000,000.00	7,000,000.00
20007001/22021014 Annual Budget Expenses and Administration			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
20007001/22021016 Servicom			400,000.00	400,000.00	400,000.00+	300,000.00	300,000.00	300,000.00
20007001/22021022 Donations		11,000,000.00		11,000,000.00				
20007001/22021023 Final Account Preparation/Verification Expenses	1,454,400.00	12,057,730.00	18,500,000.00	18,500,000.00	6,442,270.00+	20,000,000.00	20,000,000.00	20,000,000.00
Sub-Total: Overhead	378,303,319.03	398,742,507.29	627,500,000.00	619,203,710.00	220,461,202.71+	304,900,000.00	410,600,000.00	411,900,000.00
TOTAL RECURRENT EXPENDITURE	440,920,535.51	603,253,547.26	783,040,014.00	824,133,024.00	220,879,476.74+	435,017,250.00	550,521,920.00	561,229,450.00
20008001 - BOARD OF INTERNAL REVENUE								
20008001/21010101 Basic Salary	144,521,023.62	112,747,063.77	189,888,250.00	189,888,250.00	77,141,186.23+	146,995,542.00	147,895,096.00	148,084,606.00
20008001/21010103 Consolidated Revenue Fund Charges - Salaries	1,707,600.00		15,265,820.00	7,846,720.00	7,846,720.00+			
20008001/21020101 Housing/Rent Allowance	18,558,068.00	23,891,089.05	25,783,180.00	25,783,180.00	1,892,090.95+	19,908,833.00	20,699,716.00	21,769,688.00
20008001/21020102 Transport Allowance	6,217,300.00	8,008,900.00	7,725,204.00	8,008,904.00	4.00+	6,616,600.00	6,178,260.00	6,796,086.00
20008001/21020103 Meal Subsidy	1,032,100.00	3,514,000.00	2,420,315.00	3,514,015.00	15.00+	2,723,808.00	2,996,188.00	3,295,807.00
20008001/21020104 Utility Allowance	1,904,300.00	2,434,600.00	5,024,801.00	5,024,801.00	2,590,201.00+	2,119,200.00	2,331,120.00	2,564,232.00
20008001/21020105 Entertainment Allowance	209,790.00	1,570,543.53		1,570,600.00	56.47+			
20008001/21020106 Leave Allowance	13,923,145.72	8,743,564.05	13,646,150.00	13,646,150.00	4,902,585.95+	14,649,773.00	13,914,751.00	15,306,226.00
20008001/21020107 Domestic Staff Allowance	3,188,808.00	4,017,223.57	3,345,545.00	4,017,245.00	21.43+	3,637,696.00	4,001,466.00	4,401,612.00
20008001/21020108 Shift Allowance	52,604.90	949,159.95		949,200.00	40.05+			
20008001/21020111 Hazard Allowance	16,000.00							
20008001/21020113 Teaching Allowance		23,826.56		23,900.00	73.44+			
20008001/21020131 Arrears (Allowances)	1,923,658.00	2,825,873.26		2,825,900.00	26.74+			
20008001/21020138 Auditor Allowance		400.00		400.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20008001/21020140 Hardship Allowance	42,400.00							
Sub-Total: Personnel Cost	193,296,798.24	168,726,243.74	263,099,265.00	263,099,265.00	94,373,021.26+	196,651,452.00	198,016,597.00	202,218,257.00
20008001/22020101 Local Transport & Travel-Training	2,762,000.00	3,426,462.00	2,000,000.00	3,426,500.00	38.00+	3,500,000.00	4,000,000.00	4,000,000.00
20008001/22020102 Local Transport & Travel-Others	1,643,773.00	8,904,500.00	1,800,000.00	8,904,500.00		3,000,000.00	3,000,000.00	3,000,000.00
20008001/22020103 International Transport & Travel Training						5,500,000.00	5,600,000.00	5,600,000.00
20008001/22020105 Hotel Accommodation	2,856,500.00	537,000.00	200,000.00	537,000.00		300,000.00	300,000.00	300,000.00
20008001/22020201 Electricity Charges	3,030,250.00	860,100.00	800,000.00	860,100.00				
20008001/22020202 Telephone Charges	1,896,000.00	723,800.00	500,000.00	723,800.00		600,000.00	600,000.00	600,000.00
20008001/22020203 Internet Access Charges	1,707,300.00	1,976,710.00	300,000.00	1,976,800.00	90.00+	3,000,000.00	3,000,000.00	3,000,000.00
20008001/22020205 Water Rate	200,000.00		350,000.00	50,000.00	50,000.00+	400,000.00	400,000.00	500,000.00
20008001/22020206 Sewerage Charges	24,870.00	1,096,530.00	1,000,000.00	1,096,600.00	70.00+			
20008001/22020207 Leased Communication Lines	4,542,572.00	43,731,000.00		43,731,000.00				
20008001/22020301 Office Stationeries/Computer Consumables	3,480,300.00	5,567,740.00		5,567,800.00	60.00+	4,700,000.00	7,000,000.00	7,000,000.00
20008001/22020303 Newspapers	461,400.00	1,161,450.00	3,000,000.00	1,200,000.00	38,550.00+	200,000.00	200,000.00	200,000.00
20008001/22020305 Printing of Non Security Documents`	929,700.00	684,300.00	200,000.00	684,300.00		3,000,000.00	2,400,000.00	2,500,000.00
20008001/22020306 Printing of Security Documents	90,000.00					5,000,000.00	5,000,000.00	5,000,000.00
20008001/22020308 Field & Camping Materials` Supplies			52,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
20008001/22020312 Service Material	33,674,016.87	6,031,260.00		6,031,300.00	40.00+			
20008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,882,800.00	96,601,650.00	500,000.00	96,601,700.00	50.00+	1,000,000.00	1,000,000.00	1,000,000.00
20008001/22020402 Maintenance of office Furniture	1,473,133.98	10,835,600.00	300,000.00	10,835,600.00		400,000.00	400,000.00	400,000.00
20008001/22020403 Maintenance of office Building Residential Qtrs.	39,420,000.00	12,782,450.00	500,000.00	12,782,500.00	50.00+	1,000,000.00	1,000,000.00	1,000,000.00
20008001/22020404 Maintenance of office IT Equipment	320,000.00	2,227,000.00	400,000.00	2,227,000.00		400,000.00	500,000.00	500,000.00
20008001/22020405 Maintenance of Plants/Generators	1,303,500.00	1,709,500.00	200,000.00	1,709,500.00		200,000.00	200,000.00	300,000.00
20008001/22020406 Other Maintenance Services	2,661,520.00	4,845,200.00	300,000.00	4,845,200.00		300,000.00	300,000.00	300,000.00
20008001/22020501 Local Training	1,859,000.00	1,929,700.00	1,000,000.00	1,929,700.00		2,000,000.00	2,000,000.00	2,000,000.00
20008001/22020601 Security Services	1,493,500.00	5,413,000.00	300,000.00	5,413,000.00		800,000.00	800,000.00	800,000.00
20008001/22020602 office Rent	1,758,590.00	1,310,000.00	4,000,000.00	1,310,000.00		4,000,000.00	6,500,000.00	6,500,000.00
20008001/22020603 Residential Rent		300,000.00		300,000.00				
20008001/22020605 Cleaning & Fumigation Services	715,000.00	275,000.00	500,000.00	275,000.00		500,000.00	500,000.00	500,000.00
20008001/22020701 Financial Consulting	1,215,000.00	13,105,324.89		13,105,400.00	75.11+	150,000,000.00	150,000,000.00	150,000,000.00
20008001/22020703 Legal Services	690,000.00	8,057,160.00	2,000,000.00	8,057,200.00	40.00+	2,000,000.00	2,200,000.00	2,500,000.00
20008001/22020710 Monitoring and evaluation	154,200.00	150,000.00	500,000.00	150,000.00		1,000,000.00	1,000,000.00	1,000,000.00
20008001/22020801 Motor Vehicle Fuel Cost	1,973,813.00	4,598,440.00	800,000.00	4,598,500.00	60.00+	3,000,000.00	3,000,000.00	3,000,000.00
20008001/22020803 Plant/Generator Fuel Cost	1,061,731.10	3,512,688.00	600,000.00	3,512,700.00	12.00+	600,000.00	700,000.00	700,000.00
20008001/22020901 Bank Charges (Other Than Interests)	69,700.44	837,178.95	50,000.00	837,200.00	21.05+	300,000.00	300,000.00	300,000.00
20008001/22020902 Insurance Premium	165,000.00	130,000.00	100,000.00	130,000.00		100,000.00	100,000.00	100,000.00
20008001/22021001 Refreshment & Meals	3,299,120.71	5,410,070.00	1,200,000.00	5,410,100.00	30.00+	500,000.00	500,000.00	600,000.00
20008001/22021002 Honorarium & Sitting Allowance	1,708,020.00	4,559,686.00	400,000.00	4,559,700.00	14.00+	400,000.00	400,000.00	500,000.00
20008001/22021003 Publicity & Advertisements	874,000.00	3,528,000.00	1,000,000.00	3,528,000.00		1,000,000.00	1,000,000.00	1,000,000.00
20008001/22021006 Postage & Courier Services	235,840.00	169,000.00	150,000.00	169,000.00		150,000.00	200,000.00	200,000.00
20008001/22021007 Welfare Packages	1,587,500.00	15,681,194.00	800,000.00	15,681,200.00	6.00+	800,000.00	900,000.00	900,000.00
20008001/22021008 Subscription to Professional bodies	3,260,100.00	2,416,800.00		2,416,800.00				
20008001/22021009 Sporting Activities	50,000.00							
20008001/22021014 Annual Budget Expenses and Administration	140,000.00	570,000.00	200,000.00	570,000.00		250,000.00	250,000.00	250,000.00
Sub-Total: Overhead	127,669,751.10	275,655,493.84	77,950,000.00	275,744,700.00	89,206.16+	202,900,000.00	208,250,000.00	209,050,000.00
TOTAL RECURRENT EXPENDITURE	320,966,549.34	444,381,737.58	341,049,265.00	538,843,965.00	94,462,227.42+	399,551,452.00	406,266,597.00	411,268,257.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20012001 - ENUGU GAMING COMMISSION								
20012001/21010101 Basic Salary	15,632,097.42	10,817,964.00	9,389,235.00	10,818,035.00	71.00+	16,616,840.00	16,866,750.00	16,866,750.00
20012001/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+			
20012001/21020101 Housing/Rent Allowance	1,830,495.00	2,075,742.00	4,314,408.00	2,750,708.00	674,966.00+	2,028,552.00	2,533,210.00	2,533,210.00
20012001/21020102 Transport Allowance	681,800.00	755,800.00	1,644,448.00	1,644,448.00	888,648.00+	826,436.00	903,450.00	903,450.00
20012001/21020103 Meal Subsidy	306,400.00	339,900.00	1,103,232.00	1,103,232.00	763,332.00+	411,288.00	532,470.00	532,470.00
20012001/21020104 Utility Allowance	204,700.00	243,200.00	941,616.00	941,616.00	698,416.00+	287,638.00	303,410.00	303,410.00
20012001/21020105 Entertainment Allowance	4,860.00	14,580.00		14,600.00	20.00+			
20012001/21020106 Leave Allowance	1,401,751.20	1,250,377.90	1,594,456.00	1,594,456.00	344,078.10+	1,862,436.00	1,904,370.00	1,904,370.00
20012001/21020107 Domestic Staff Allowance	101,232.00	303,696.00	891,814.00	891,814.00	588,118.00+	233,253.00	272,340.00	272,340.00
20012001/21020113 Teaching Allowance		15,105.75		15,200.00	94.25+			
20012001/21020131 Arrears Allowance	117,920.00	105,024.10		105,100.00	75.90+			
20012001/21020144 Secretarial Allowance	720.00							
Sub-Total: Personnel Cost	20,281,975.62	15,921,389.75	25,057,859.00	25,057,859.00	9,136,469.25+	22,266,443.00	23,316,000.00	23,316,000.00
20012001/22020101 Local Transport & Travel-Training	18,300.00	102,000.00	3,000,000.00	3,000,000.00	2,898,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
20012001/22020102 Local Transport & Travel-Others	217,700.25	339,030.00	1,500,000.00	1,500,000.00	1,160,970.00+	1,500,000.00	1,600,000.00	1,600,000.00
20012001/22020105 Hotel Accommodation		11,000.00		11,000.00				
20012001/22020301 Office Stationeries/Computer Consumables	398,700.00	1,289,805.00	1,200,000.00	1,289,900.00	95.00+	1,300,000.00	1,300,000.00	1,500,000.00
20012001/22020305 Printing of Non Security Documents			200,000.00	96,600.00	96,600.00+	250,000.00	250,000.00	300,000.00
20012001/22020306 Printing of Security Documents			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	700,000.00
20012001/22020401 Maintenance of Motor Vehicles/Transport Equipment		5,000.00	700,000.00	700,000.00	695,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
20012001/22020402 Maintenance of office Furniture		9,865.00	200,000.00	200,000.00	190,135.00+	300,000.00	300,000.00	400,000.00
20012001/22020403 Maintenance of office Building/Residential Qtrs.			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
20012001/22020404 Maintenance of office / IT Equipment	7,500.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	250,000.00
20012001/22020405 Maintenance of Plants/Generators			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
20012001/22020406 Other maintenance Services	16,000.00	5,000.00	300,000.00	300,000.00	295,000.00+	300,000.00	300,000.00	300,000.00
20012001/22020501 Local Training			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
20012001/22020605 Cleaning & Fumigation Services	11,880.00	13,500.00	100,000.00	100,000.00	86,500.00+	100,000.00	100,000.00	100,000.00
20012001/22020710 Monitoring and evaluation			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
20012001/22020801 Motor Vehicle Fuel Cost	470,000.00	225,000.00	900,000.00	900,000.00	675,000.00+	900,000.00	900,000.00	1,000,000.00
20012001/22020801 Plant/Generator Fuel Cost		100,000.00	200,000.00	200,000.00	100,000.00+	300,000.00	300,000.00	300,000.00
20012001/22020901 Bank Charges(Other Than Interest)	122.25	2,454.00		2,500.00	46.00+			
20012001/22021001 Refreshment & Meals	213,300.00	241,300.00	400,000.00	400,000.00	158,700.00+	400,000.00	500,000.00	500,000.00
20012001/22021002 Honorarium & Sitting Allowance			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
20012001/22021003 Publicity & Advertisements	20,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
20012001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
20012001/22021014 Annual Budget Expenses and Administration	125,000.00	40,000.00	100,000.00	100,000.00	60,000.00+	100,000.00	100,000.00	100,000.00
20012001/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	1,499,752.50	2,383,954.00	21,800,000.00	21,800,000.00	19,416,046.00+	20,450,000.00	20,650,000.00	21,250,000.00
TOTAL RECURRENT EXPENDITURE	21,781,728.12	18,305,343.75	46,857,859.00	46,857,859.00	28,552,515.25+	42,716,443.00	43,966,000.00	44,566,000.00
22001001 - MINISTRY OF COMMERCE AND INDUSTRY								
22001001/21010101 Basic Salary	110,265,641.82	82,126,917.35	105,873,110.00	94,844,110.00	12,717,192.65+	111,166,766.00	116,725,104.00	116,725,104.00
22001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
22001001/21020101 Housing/Rent Allowance	13,774,408.00	26,931,427.35	22,062,600.00	26,931,500.00	72.65+	23,165,730.00	24,324,017.00	24,324,017.00
22001001/21020102 Transport Allowance	4,720,000.00	6,432,600.00	5,277,360.00	6,432,660.00	60.00+	5,541,228.00	5,818,289.00	5,818,289.00
22001001/21020103 Meal Subsidy	2,069,900.00	2,821,900.00	2,252,500.00	2,822,000.00	100.00+	2,365,125.00	2,483,381.00	2,483,381.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22001001/21020104 Utility Allowance	1,469,100.00	1,985,600.00	2,202,580.00	2,202,580.00	216,980.00+	2,304,170.00	2,709,620.00	2,709,620.00
22001001/21020105 Entertainment Allowance	142,830.00	186,165.00		186,200.00	35.00+			
22001001/21020106 Leave Allowance	9,198,859.10	4,926,191.66	10,587,311.00	10,587,311.00	5,661,119.34+	11,416,677.00	11,672,510.00	11,672,510.00
22001001/21020107 Domestic Staff Allowance	2,328,336.00	3,188,808.00	1,246,390.00	3,188,890.00	82.00+	1,346,572.00	1,780,130.00	1,780,130.00
22001001/21020111 Hazard Allowance	48,000.00	910,000.00		910,000.00				
22001001/21020112 Rural Posting Allowance		115,505.04		115,600.00	94.96+			
22001001/21020113 Teaching Allowance		11,143.28		11,200.00	56.72+			
22001001/21020131 Arrears Allowances	2,056,575.00	1,269,266.38		1,269,300.00	33.62+			
22001001/21020138 Auditor Allowance		400.00		500.00	100.00+			
Sub-Total: Personnel Cost	146,113,970.10	130,905,924.06	160,230,001.00	160,230,001.00	29,324,076.94+	157,306,268.00	165,513,051.00	165,513,051.00
22001001/22020101 Local Transport & Travel-Training		789,200.00		798,200.00	9,000.00+			
22001001/22020102 Local Transport & Travel-Others	480,000.00	1,655,000.00	2,000,000.00	1,660,000.00	5,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
22001001/22020104 International Transport & Travel-Others		5,265,000.00	2,000,000.00	5,265,000.00		2,000,000.00	2,500,000.00	2,500,000.00
22001001/22020105 Hotel Accommodation	191,800.00							
22001001/22020203 Internet Access Charges	1,285,050.00							
22001001/22020301 Office Stationeries/Computer Consumables	2,997,390.60	2,460,130.00	1,800,000.00	2,460,200.00	70.00+	1,800,000.00	2,000,000.00	2,000,000.00
22001001/22020303 Newspapers			100,000.00			100,000.00	100,000.00	100,000.00
22001001/22020304 Magazines & Periodicals			100,000.00			100,000.00	100,000.00	100,000.00
22001001/22020305 Printing of Non Security Documents		60,000.00		60,000.00				
22001001/22020306 Printing of Security Documents	1,147,500.00	1,470,000.00	1,000,000.00	1,470,000.00		1,000,000.00	1,000,000.00	1,000,000.00
22001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	768,945.00	534,500.00	800,000.00	540,000.00	5,500.00+	900,000.00	900,000.00	900,000.00
22001001/22020402 Maintenance of office Furniture			300,000.00	600,000.00	600,000.00+	350,000.00	400,000.00	400,000.00
22001001/22020405 Maintenance of Plants/Generators			200,000.00	400,000.00	400,000.00+	250,000.00	250,000.00	250,000.00
22001001/22020406 Other Maintenance Services	5,000,000.00		500,000.00			500,000.00	600,000.00	600,000.00
22001001/22020412 Maintenance of Markets/Public Places			1,500,000.00			1,500,000.00	1,500,000.00	1,500,000.00
22001001/22020501 Local Training			500,000.00			500,000.00	600,000.00	600,000.00
22001001/22020701 Financial Consulting	14,560,000.00							
22001001/22020710 Monitoring and evaluation	57,500.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
22001001/22020801 Motor Vehicle Fuel Cost	751,000.00	280,351.00	800,000.00	300,000.00	19,649.00+	900,000.00	900,000.00	900,000.00
22001001/22020803 Plant/Generator Fuel Cost			300,000.00			300,000.00	300,000.00	300,000.00
22001001/22020901 Bank Charges	3,364.40	32,269.02		32,300.00	30.98+	300,000.00	300,000.00	300,000.00
22001001/22021001 Refreshment & Meals	3,249,200.00	11,214,460.00		11,214,500.00	40.00+	200,000.00	200,000.00	200,000.00
22001001/22021003 Publicity & Advertisements	105,000.00	6,324,500.00	800,000.00	6,324,500.00		800,000.00	900,000.00	900,000.00
22001001/22021007 Welfare Packages	910,000.00	14,680,900.00	500,000.00	14,680,900.00		120,000,000.00	120,000,000.00	120,000,000.00
22001001/22021014 Annual Budget Expenses and Administration	75,000.00	13,256,500.00	150,000.00	13,256,500.00		150,000.00	150,000.00	150,000.00
22001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
22001001/22021021 Special Days/Celebrations(Organizing annual Trade Fair	4,799,850.00	14,678,400.00	19,000,000.00	14,700,000.00	21,600.00+	25,000,000.00	27,000,000.00	27,000,000.00
22001001/22021022 Donations		13,435,550.00		13,435,600.00	50.00+			
Sub-Total: Overhead	36,381,600.00	86,136,760.02	33,550,000.00	87,197,700.00	1,060,939.98+	159,850,000.00	163,400,000.00	163,400,000.00
TOTAL RECURRENT EXPENDITURE	182,495,570.10	217,042,684.08	193,780,001.00	247,427,701.00	30,385,016.92+	317,156,268.00	328,913,051.00	328,913,051.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22018001 - SMALL AND MEDIUM SCALE ENTERPRISES								
22018001/22020101 Local Travel and Transport - Training		246,000.00		246,000.00		2,200,000.00	2,200,000.00	2,500,000.00
22018001/22020102 Local Transport & Travel-Others		112,750.00	1,200,000.00	1,200,000.00	1,087,250.00+	1,200,000.00	1,200,000.00	1,200,000.00
22018001/22020205 Water Rates			2,000,000.00	2,000,000.00	2,000,000.00+			
22018001/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+			
22018001/22020301 Office Stationeries/Computer Consumables		5,813,350.00	500,000.00	5,813,400.00	50.00+	1,000,000.00	1,000,000.00	1,500,000.00
22018001/22020401 Maintenance of Motor Vehicles/Transport Equipment		169,000.00	1,500,000.00	1,500,000.00	1,331,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
22018001/22020402 Maintenance of office Furniture		5,000.00	400,000.00	400,000.00	395,000.00+	400,000.00	500,000.00	500,000.00
22018001/22020403 Maintenance of office Building/Residential Qtrs.			300,000.00	300,000.00	300,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
22018001/22020404 Maintenance of office IT Equipment			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
22018001/22020405 Maintenance of Plants/Generators		4,420.00	2,000,000.00	2,000,000.00	1,995,580.00+	300,000.00	300,000.00	300,000.00
22018001/22020406 Other Maintenance Services		1,131,450.00	500,000.00	1,131,500.00	50.00+	500,000.00	500,000.00	500,000.00
22018001/22020501 Local Training		1,970,000.00	45,000,000.00	36,501,000.00	34,531,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
22018001/22020502 International Training			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/22020505 ICT Training for Civil Servant		6,300.00		6,300.00				
22018001/22020506 Seminar and Conferences		13,484,000.00	15,000,000.00	15,000,000.00	1,516,000.00+	15,000,000.00	15,000,000.00	15,000,000.00
22018001/22020601 Security Services			1,800,000.00	1,800,000.00	1,800,000.00+	1,300,000.00	1,300,000.00	1,300,000.00
22018001/22020605 Cleaning &Fumigation Services		201,650.00	400,000.00	400,000.00	198,350.00+	700,000.00	700,000.00	700,000.00
22018001/22020710 Monitoring and evaluation		25,000.00		25,000.00		5,000,000.00	5,000,000.00	5,000,000.00
22018001/22020801 Motor Vehicle Fuel Cost		248,680.00	600,000.00	600,000.00	351,320.00+	900,000.00	1,000,000.00	1,000,000.00
22018001/22020803 Plant/Generator Fuel Cost		248,845.00	350,000.00	350,000.00	101,155.00+	600,000.00	600,000.00	700,000.00
22018001/22020901 Bank Charges - Other than Interest		2,645.00		2,700.00	55.00+			
22018001/22021002 Honorarium & Sitting Allowance		100,000.00		100,000.00				
22018001/22021003 Publicity & Advertisements		816,708.00	1,800,000.00	1,800,000.00	983,292.00+	2,000,000.00	2,000,000.00	2,000,000.00
22018001/22021007 Welfare Packages		2,974,100.00	800,000.00	2,974,100.00		800,000.00	900,000.00	900,000.00
22018001/22021014 Annual Budget Expenses and Administration		12,200.00	100,000.00	100,000.00	87,800.00+	100,000.00	100,000.00	150,000.00
22018001/22021016 Servicom			200,000.00	200,000.00	200,000.00+	100,000.00	100,000.00	100,000.00
22018001/22021021 Special Days/Celebrations (Organising tradeshow & mkt)		1,250,000.00	17,000,000.00	17,000,000.00	15,750,000.00+	17,000,000.00	17,000,000.00	17,000,000.00
Sub-Total: Overhead		28,822,098.00	97,150,000.00	97,150,000.00	68,327,902.00+	61,800,000.00	62,100,000.00	63,250,000.00
TOTAL RECURRENT EXPENDITURE		28,822,098.00	97,150,000.00	97,150,000.00	68,327,902.00+	61,800,000.00	62,100,000.00	63,250,000.00
22018003 - ENUGU MARKETING COMPANY								
22018003/21010101 Basic Salary			3,209,108.00	3,209,108.00	3,209,108.00+			
22018003/21020101 Housing/Rent Allowance			917,525.00	917,525.00	917,525.00+			
22018003/21020102 Transport Allowance			380,034.00	380,034.00	380,034.00+			
22018003/21020103 Meal Subsidy			173,280.00	173,280.00	173,280.00+			
22018003/21020104 Utility Allowance			104,640.00	104,640.00	104,640.00+			
22018003/21020105 Entertainment Allowance			620,914.00	620,914.00	620,914.00+			
Sub-Total: Personnel Cost			5,405,501.00	5,405,501.00	5,405,501.00+			
22018003/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
22018003/22020201 Electricity Charges						300,000.00	300,000.00	300,000.00
22018003/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
22018003/22020206 Sewerage Charges			180,000.00	180,000.00	180,000.00+	200,000.00	200,000.00	200,000.00
22018003/22020301 Office Stationeries/Computer Consumables			400,000.00	400,000.00	400,000.00+	800,000.00	800,000.00	800,000.00
22018003/22020312 Service Materials			350,000.00	350,000.00	350,000.00+	800,000.00	800,000.00	800,000.00
22018003/22020401 Maintenance of Motor Vehicles/Transport Equipment			280,000.00	280,000.00	280,000.00+	300,000.00	300,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22018003/22020402 Maintenance of Office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
22018003/22020403 Maintenance of Office Building/Residential Qtrs.			400,000.00	400,000.00	400,000.00+	800,000.00	800,000.00	800,000.00
22018003/22020404 Maintenance of Office IT Equipment						100,000.00	100,000.00	100,000.00
22018003/22020405 Maintenance of Plants/Generators						200,000.00	200,000.00	200,000.00
22018003/22000406 Other Maintenance Services						400,000.00	400,000.00	400,000.00
22018003/22000501 Local Training						500,000.00	500,000.00	500,000.00
22018003/22020801 Motor Vehicle Fuel Cost			400,000.00	400,000.00	400,000.00+	800,000.00	800,000.00	800,000.00
22018003/22020802 Other Transport Equipment Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
22018003/22020803 Plant/Generator Fuel Cost						300,000.00	300,000.00	300,000.00
22018003/22021002 Honorarium & Sitting Allowance			1,200,000.00	1,200,000.00	1,200,000.00+			
22018003/22021003 Publicity & Advertisements			600,000.00	600,000.00	600,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
22018003/22021007 Welfare Packages			350,000.00	350,000.00	350,000.00+	200,000.00	200,000.00	200,000.00
22018003/22021014 Annual Budget Expenses and Administration			80,000.00	80,000.00	80,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			5,240,000.00	5,240,000.00	5,240,000.00+	9,800,000.00	9,800,000.00	9,800,000.00
TOTAL RECURRENT EXPENDITURE			10,645,501.00	10,645,501.00	10,645,501.00+	9,800,000.00	9,800,000.00	9,800,000.00
27001001 - MINISTRY OF LABOUR AND PRODUCTIVITY								
27001001/21010101 Basic Salary	5,241,425.00	6,589,620.00	12,856,100.00	12,856,100.00	6,266,480.00+	12,700,870.00	12,700,870.00	12,700,870.00
27001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,070,850.00	10,070,850.00+			
27001001/21020101 Housing/Rent Allowance	617,720.00	1,330,126.00	2,232,505.00	2,232,505.00	902,379.00+	2,172,510.00	2,172,510.00	2,172,510.00
27001001/21020102 Transport Allowance	190,200.00	465,200.00	683,140.00	683,140.00	217,940.00+	306,700.00	306,700.00	306,700.00
27001001/21020103 Meal Subsidy	85,700.00	201,254.00	311,219.00	311,219.00	109,965.00+	237,100.00	237,100.00	237,100.00
27001001/21020104 Utility Allowance	57,900.00	234,376.00	233,405.00	234,405.00	29.00+	21,900.00	21,900.00	21,900.00
27001001/21020105 Entertainment Allowance	7,290.00	11,475.00		11,500.00	25.00+	1,270,080.00	1,270,080.00	1,270,080.00
27001001/21020106 Leave Allowance	308,492.40	144,955.10	1,285,610.00	1,285,610.00	1,140,654.90+	531,340.00	531,340.00	531,340.00
27001001/21020107 Domestic Staff Allowance	151,848.00	189,810.00		189,900.00	90.00+			
27001001/20020131 Arrears (Allowances)	19,319.00	454,833.36		454,900.00	66.64+			
Sub-Total: Personnel Cost	6,679,894.40	9,621,649.46	28,330,129.00	28,330,129.00	18,708,479.54+	17,240,500.00	17,240,500.00	17,240,500.00
27001001/22020101 Local Travel and Transport - Training	597,890.00					700,000.00	700,000.00	700,000.00
27001001/22020102 Local Travel and Transport - Others	410,540.00	568,610.00	850,000.00	850,000.00	281,390.00+	1,000,000.00	1,000,000.00	1,000,000.00
27001001/22020104 International Transport and Travels - Others		3,000.00		3,000.00				
27001001/22020202 Telephone Services	540,000.00	164,000.00		164,000.00				
27001001/22020203 Internet Access Charges		190,000.00		190,000.00				
27001001/22020205 Water Rates		114,000.00	300,000.00	300,000.00	186,000.00+	300,000.00	300,000.00	300,000.00
27001001/22020301 Office Stationeries Computer/Consumables	809,000.00	780,000.00	1,000,000.00	1,000,000.00	220,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
27001001/22020303 Newspapers	34,000.00	10,000.00	100,000.00	100,000.00	90,000.00+	100,000.00	100,000.00	100,000.00
27001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	40,000.00		800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
27001001/22020402 Maintenance of office Furniture		5,000.00	250,000.00	250,000.00	245,000.00+	250,000.00	250,000.00	250,000.00
27001001/22020404 Maintenance of office/IT Equipment	3,000.00	17,200.00	400,000.00	400,000.00	382,800.00+	400,000.00	400,000.00	400,000.00
27001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	400,000.00	400,000.00	400,000.00
27001001/22020406 Other Maintenance Services			700,000.00	700,000.00	700,000.00+	700,000.00	700,000.00	700,000.00
27001001/22020501 Local Training			1,600,000.00	1,013,400.00	1,013,400.00+	3,000,000.00	3,000,000.00	3,000,000.00
27001001/22020506 Seminar and Conferences	555,000.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
27001001/22020801 Motor Vehicle Fuel Cost	885,000.00	642,000.00	800,000.00	800,000.00	158,000.00+	900,000.00	900,000.00	900,000.00
27001001/22020803 Plant Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
27001001/22020901 Bank Charges (Other Than interest)	3,467.50	294.11		300.00	5.89+	30,000.00	30,000.00	30,000.00
27001001/22021007 Welfare Packages	227,500.00	829,300.00	600,000.00	829,300.00		600,000.00	600,000.00	600,000.00
27001001/22021014 Annual Budget Expenses and Administration		24,420.00	100,000.00	100,000.00	75,580.00+	100,000.00	100,000.00	100,000.00
27001001/22021016 Servicom		33,000.00	200,000.00	200,000.00	167,000.00+	200,000.00	200,000.00	200,000.00
27001001/22021021 Special Days/Celebration	5,605,000.00	4,719,050.00	6,500,000.00	6,500,000.00	1,780,950.00+	6,500,000.00	6,500,000.00	6,500,000.00
Sub-Total: Overhead	9,710,397.50	8,099,874.11	16,900,000.00	16,900,000.00	8,800,125.89+	19,880,000.00	19,880,000.00	19,880,000.00
TOTAL RECURRENT EXPENDITURE	16,390,291.90	17,721,523.57	45,230,129.00	45,230,129.00	27,508,605.43+	37,120,500.00	37,120,500.00	37,120,500.00
28001001 - MINISTRY OF SCIENCE AND TECHNOLOGY								
28001001/21010101 Basic Salary	32,564,202.12	25,029,623.92	32,221,790.00	30,970,690.00	5,941,066.08+	34,172,700.00	35,958,000.00	35,958,000.00
28001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
28001001/21020101 Housing/Rent Allowance	3,879,761.00	5,027,175.63	6,332,170.00	6,332,170.00	1,304,994.37+	5,188,914.00	6,300,000.00	6,300,000.00
28001001/21020102 Transport Allowance	1,432,800.00	1,868,500.00	1,899,020.00	1,899,020.00	30,520.00+	1,204,800.00	1,800,000.00	1,800,000.00
28001001/21020103 Meal Subsidy	618,200.00	807,500.00	944,320.00	944,320.00	136,820.00+	567,600.00	706,000.00	706,000.00
28001001/21020104 Utility Allowance	440,100.00	574,000.00	814,370.00	814,370.00	240,370.00+	406,200.00	615,000.00	615,000.00
28001001/21020105 Entertainment Allowance	58,590.00	53,325.00		53,400.00	75.00+	540,200.00	679,750.00	679,750.00
28001001/21020106 Leave Allowance	2,935,471.60	2,456,973.90	2,663,760.00	2,663,760.00	206,786.10+	2,517,300.00	2,695,800.00	2,695,800.00
28001001/21020107 Domestic Staff Allowance	1,037,628.00	1,012,320.00	901,340.00	1,012,340.00	20.00+	403,000.00	479,750.00	479,750.00
28001001/21020108 Shift Allowance	18,789.04	26,241.93		26,300.00	58.07+			
28001001/21020111 Hazard Allowance	2,000.00							
28001001/21020131 Arrears Allowance	481,695.00	1,060,382.31		1,060,400.00	17.69+			
Sub-Total: Personnel Cost	43,469,236.76	37,916,042.69	56,504,920.00	56,504,920.00	18,588,877.31+	45,000,714.00	49,234,300.00	49,234,300.00
28001001/22020101 Local Travel and Transport - Training	27,000.00	5,249,000.00		5,249,000.00		1,000,000.00	1,000,000.00	1,000,000.00
28001001/22020102 Local Travel and Transport - Others	80,500.00	547,000.00	1,000,000.00	550,000.00	3,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
28001001/22020104 International Transport and Travels - Others	3,457,686.00	539,000.00	3,000,000.00	540,000.00	1,000.00+			
28001001/22020203 Internet Access Charges	151,500.00	17,000.00		17,000.00				
28001001/22020301 Office Stationeries/Computer Consumables	2,178,200.00	2,942,743.16	800,000.00	2,942,800.00	56.84+	2,000,000.00	2,200,000.00	2,200,000.00
28001001/22020303 Newspapers						100,000.00	100,000.00	100,000.00
28001001/22020304 Magazines & Periodicals	160,000.00							
28001001/22020309 Uniform and other Materials & Supplies						500,000.00	600,000.00	600,000.00
28001001/22020312 Materials & Supplies		10,000.00	500,000.00	10,000.00				
28001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	430,000.00	631,000.00	600,000.00	631,000.00		1,000,000.00	1,000,000.00	1,000,000.00
28001001/22020402 Maintenance of office Furniture		30,000.00	300,000.00	30,000.00		300,000.00	300,000.00	400,000.00
28001001/22020404 Maintenance of office/IT Equipment	50,000.00	238,000.00	300,000.00	300,000.00	62,000.00+	800,000.00	800,000.00	800,000.00
28001001/22020405 Maintenance of Plants & Generators			200,000.00			200,000.00	200,000.00	200,000.00
28001001/22020406 Other Maintenance Services	472,965.00	3,452,775.00	800,000.00	3,452,800.00	25.00+	800,000.00	800,000.00	800,000.00
28001001/22020501 Local Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
28001001/22020605 Cleaning & Fumigation Services	8,000.00	35,800.00		35,800.00				
28001001/22020706 Surveying Services						2,000,000.00	2,000,000.00	2,000,000.00
28001001/22020709 Research and Studies						2,000,000.00	2,000,000.00	2,000,000.00
28001001/22020710 Monitoring and Evaluation			900,000.00			1,500,000.00	1,500,000.00	1,500,000.00
28001001/22020711 Other Consulting Services			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
28001001/22020801 Motor Vehicle Fuel Cost		484,400.00	500,000.00	500,000.00	15,600.00+	800,000.00	800,000.00	900,000.00
28001001/22020803 Plant/Generator Fuel Cost		50,000.00	350,000.00	50,000.00		350,000.00	400,000.00	400,000.00
28001001/22020901 Bank Charges (Other than Interest)		41,286.03		41,300.00	13.97+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
28001001/22021001 Refreshment & Meals	204,750.00	14,800.00		14,800.00		400,000.00	400,000.00	400,000.00
28001001/22021003 Publicity and Advertisements	22,600.00	21,800.00	300,000.00	30,000.00	8,200.00+	500,000.00	500,000.00	500,000.00
28001001/22021006 Postages & Courier Services			500,000.00			500,000.00	600,000.00	600,000.00
28001001/22021007 Welfare Packages			500,000.00			500,000.00	600,000.00	600,000.00
28001001/22021014 Annual Budget Expenses and Administration			200,000.00			500,000.00	500,000.00	500,000.00
28001001/22021016 Servicom			100,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	7,243,201.00	14,304,604.19	12,850,000.00	14,394,500.00	89,895.81+	18,950,000.00	19,500,000.00	19,700,000.00
TOTAL RECURRENT EXPENDITURE	50,712,437.76	52,220,646.88	69,354,920.00	70,899,420.00	18,678,773.12+	63,950,714.00	68,734,300.00	68,934,300.00
29001001 - MINISTRY OF TRANSPORT								
29001001/21010101 Basic Salary	21,155,238.42	60,739,683.63	28,565,400.00	60,739,700.00	16.37+	91,450,780.00	92,450,450.00	93,222,370.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	28,150.00	28,150.00+	10,728,150.00	10,728,150.00	10,728,150.00
29001001/21020101 Housing/Rent Allowance	2,336,251.00	3,628,844.54	5,577,760.00	3,637,760.00	8,915.46+	5,746,193.00	5,746,193.00	5,746,193.00
29001001/21020102 Transport Allowance	873,100.00	1,398,300.00	1,299,703.00	1,398,303.00	3.00+	1,607,364.00	1,607,364.00	1,915,025.00
29001001/21020103 Meal Subsidy	372,500.00	600,800.00	679,000.00	679,000.00	78,200.00+	747,780.00	747,780.00	816,560.00
29001001/21020104 Utility Allowance	265,700.00	427,900.00	436,200.00	436,200.00	8,300.00+	436,200.00	436,200.00	436,200.00
29001001/21020105 Entertainment Allowance	29,295.00	67,905.00		68,000.00	95.00+			
29001001/21020106 leave allowances	1,700,951.60	1,363,641.57	2,859,540.00	1,369,540.00	5,898.43+	3,086,117.00	3,486,917.00	3,887,717.00
29001001/21020107 Domestic Staff Allowance	455,544.00	1,189,476.00	698,610.00	1,189,510.00	34.00+	768,471.00	768,471.00	838,332.00
29001001/21020108 Shift Allowance	39,496.64	24,685.40		24,700.00	14.60+			
29001001/21020131 Arrears Allowance	634,416.00	395,221.81		395,300.00	78.19+			
Sub-Total: Personnel Cost	27,862,492.66	69,836,457.95	50,844,363.00	69,966,163.00	129,705.05+	114,571,055.00	115,971,525.00	117,590,547.00
29001001/22020101 Local Travel and Transport - Training	189,000.00	39,045,347.72		39,045,400.00	52.28+	2,000,000.00	2,000,000.00	2,000,000.00
29001001/22020102 Local Travel and Transport - Others		157,000.00	6,000,000.00	200,000.00	43,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/22020202 Telephone Charges	60,000.00	89,000.00		89,000.00		100,000.00	100,000.00	100,000.00
29001001/22020203 Internet Access Charges		94,000.00		94,000.00		100,000.00	100,000.00	100,000.00
29001001/22020205 Water Rates			350,000.00			350,000.00	400,000.00	400,000.00
29001001/22020206 Sewerage Charges		250,000.00	300,000.00	300,000.00	50,000.00+	300,000.00	300,000.00	300,000.00
29001001/22020301 Office Stationeries/Computer Consumables	721,000.00	23,200,301.95	800,000.00	23,200,400.00	98.05+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/22020306 Printing of Security Documents		9,000.00	500,000.00	10,000.00	1,000.00+	500,000.00	500,000.00	500,000.00
29001001/22020309 Uniforms & Other Clothing		4,790,000.00		4,790,000.00		5,000,000.00	5,000,000.00	5,000,000.00
29001001/22020312 Service Materials	87,000.00	16,300.00	1,000,000.00	110,000.00	93,700.00+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment		383,500.00	800,000.00	400,000.00	16,500.00+	900,000.00	900,000.00	900,000.00
29001001/22020402 Maintenance of office Furniture			400,000.00			350,000.00	400,000.00	400,000.00
29001001/22020403 Maintenance of office Building/Residential Qtrs.		6,500.00	400,000.00	10,000.00	3,500.00+	400,000.00	400,000.00	400,000.00
29001001/22020404 Maintenance of office/IT Equipment		40,000.00	350,000.00	50,000.00	10,000.00+	350,000.00	400,000.00	400,000.00
29001001/22020405 Maintenance of Plants & Generators			400,000.00			400,000.00	500,000.00	500,000.00
29001001/22020501 Local Training		180,000.00	2,000,000.00	200,000.00	20,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
29001001/22020801 Motor Vehicle Fuel Cost	587,000.00	5,170,060.00	900,000.00	5,170,100.00	40.00+	900,000.00	900,000.00	900,000.00
29001001/22020803 Plant/Generator Fuel Cost		49,500.00	350,000.00	50,000.00	500.00+	350,000.00	400,000.00	400,000.00
29001001/22020901 Bank Charges (Other Than Interest)		97,919.20		98,000.00	80.80+	80,000.00	80,000.00	80,000.00
29001001/22021001 Refreshment & Meals	32,000.00	509,500.00		509,500.00		400,000.00	400,000.00	500,000.00
29001001/22021002 Honorarium and Sitting Allowance			2,000,000.00					
29001001/22021003 Publicity and Advertisements		52,500.00	2,000,000.00	100,000.00	47,500.00+	2,000,000.00	2,000,000.00	2,000,000.00
29001001/22021007 Welfare Packages	30,000.00		600,000.00			600,000.00	700,000.00	700,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
29001001/22021014 Annual Budget Expenses and Administration		184,000.00	100,000.00	184,000.00		100,000.00	100,000.00	100,000.00
29001001/22021016 Servicom	59,000.00		150,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	1,765,000.00	74,324,428.87	19,400,000.00	74,610,400.00	285,971.13+	23,330,000.00	23,730,000.00	23,830,000.00
TOTAL RECURRENT EXPENDITURE	29,627,492.66	144,160,886.82	70,244,363.00	144,576,563.00	415,676.18+	137,901,055.00	139,701,525.00	141,420,547.00
29053001 - ENTRACO								
29053001/21010101 Basic Salary			7,052,436.00	7,052,436.00	7,052,436.00+	7,089,235.00	7,089,235.00	7,089,235.00
29053001/21010103 consolidated fund charges			4,780,640.00	4,780,640.00	4,780,640.00+	4,780,640.00	4,780,640.00	4,780,640.00
29053001/21020101 Housing/Rent Allowance			1,014,408.00	1,014,408.00	1,014,408.00+	2,014,408.00	2,014,408.00	2,014,408.00
29053001/21020102 Transport Allowance			844,448.00	844,448.00	844,448.00+	1,044,448.00	1,044,448.00	1,044,448.00
29053001/21020103 Meal Subsidy			703,232.00	703,232.00	703,232.00+	703,232.00	703,232.00	703,232.00
29053001/21020104 Utility Allowance			541,616.00	541,616.00	541,616.00+	541,616.00	541,616.00	541,616.00
29053001/21020106 Leave Allowance			1,094,456.00	1,094,456.00	1,094,456.00+	1,594,456.00	1,594,456.00	1,594,456.00
29053001/21020107 Domestic Staff Allowance			449,550.00	449,550.00	449,550.00+	491,814.00	491,814.00	491,814.00
Sub-Total: Personnel Cost			16,480,786.00	16,480,786.00	16,480,786.00+	18,259,849.00	18,259,849.00	18,259,849.00
29053001/22020102 Local Travel and Transport - Others						1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020205 Water Rates			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020206 Sewerage Charges			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020403 Maintenance of office Building Residential Qtrs.			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
29053001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020601 Security Services			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
29053001/22020605 Cleaning &Fumigation Services			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
29053001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020803 Plant /Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
29053001/22021002 Honorarium & Sitting Allowance			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
29053001/22021003 Publicity & Advertisements			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
29053001/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	350,000.00	350,000.00	350,000.00
Sub-Total: Overhead			10,800,000.00	10,800,000.00	10,800,000.00+	12,150,000.00	12,150,000.00	12,150,000.00
TOTAL RECURRENT EXPENDITURE			27,280,786.00	27,280,786.00	27,280,786.00+	30,409,849.00	30,409,849.00	30,409,849.00
29053002 - COAL CITY TRANSPORT								
29053002/21010101 Basic Salary		30,246,447.32	45,789,235.00	44,434,135.00	14,187,687.68+	48,343,604.00	50,760,784.00	51,727,656.00
29053002/21010103 Consolidated Fund Charges - Salaries		6,135,733.15	4,780,640.00	6,135,740.00	6.85+	4,780,640.00	4,780,640.00	4,780,640.00
29053002/21020101 Housing/Rent Allowance			4,414,408.00	4,414,408.00	4,414,408.00+	7,762,123.00	8,150,229.00	8,305,475.00
29053002/21020102 Transport Allowance			1,564,448.00	1,564,448.00	1,564,448.00+	2,840,400.00	2,982,420.00	3,039,228.00
29053002/21020103 Meal Subsidy			603,232.00	603,232.00	603,232.00+	1,296,000.00	1,360,800.00	1,386,720.00
29053002/21020104 Utility Allowance			941,616.00	941,616.00	941,616.00+	787,200.00	826,560.00	842,304.00
29053002/21020106 Leave Allowance			4,894,456.00	4,894,456.00	4,894,456.00+			
29053002/21020107 Domestic Staff Allowance			451,814.00	451,814.00	451,814.00+	17,880,000.00	18,774,000.00	19,131,600.00
Sub-Total: Personnel Cost		36,382,180.47	63,439,849.00	63,439,849.00	27,057,668.53+	83,689,967.00	87,635,433.00	89,213,623.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
29053002/22020101 Local Travel & Transport - Training						900,000.00	900,000.00	900,000.00
29053002/22020102 Local Transport & Travel-Others	659,000.00	1,654,000.00	800,000.00	1,654,000.00		1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020201 Electricity Charges		19,000.00		19,000.00				
29053002/22020202 Telephone Charges	1,264,000.00	1,512,000.00	1,000,000.00	1,512,000.00		300,000.00	300,000.00	300,000.00
29053002/22020205 Water Rates			200,000.00			250,000.00	250,000.00	250,000.00
29053002/22020206 Sewerage Charges			300,000.00			300,000.00	400,000.00	400,000.00
29053002/22020301 Office Stationeries/Computer Consumables	380,000.00	751,850.00	300,000.00	751,900.00	50.00+	700,000.00	750,000.00	800,000.00
29053002/22020302 Uniforms & Other Clothing			200,000.00			1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020305 Printing of Non Security Documents	2,000.00	770,000.00	100,000.00	770,000.00		2,500,000.00	2,500,000.00	2,500,000.00
29053002/22020306 Printing of Security Documents		1,940,572.00	200,000.00	1,940,600.00	28.00+	1,800,000.00	1,800,000.00	1,800,000.00
29053002/22020312 Service Materials	101,600.00	94,000.00	300,000.00	100,000.00	6,000.00+	300,000.00	350,000.00	400,000.00
29053002/22020401 Maintenance of Motor Vehicles/Transport Equipment	61,881,693.00	75,063,347.00	50,000,000.00	75,063,400.00	53.00+	6,500,000.00	6,700,000.00	6,800,000.00
29053002/22020402 Maintenance of office Furniture	202,200.00	1,399,550.00	400,000.00	1,399,600.00	50.00+	300,000.00	300,000.00	300,000.00
29053002/22020403 Maintenance of office Building Residential Quarters	215,150.00	1,112,800.00	500,000.00	1,112,800.00		1,000,000.00	1,000,000.00	1,000,000.00
29053002/22020404 Maintenance of office / IT Equipment			250,000.00			250,000.00	250,000.00	250,000.00
29053002/22020405 Maintenance of Plants/Generators	1,075,000.00	201,300.00	300,000.00	300,000.00	98,700.00+	300,000.00	300,000.00	300,000.00
29053002/22020406 Other Maintenance Services	115,600.00	888,750.00	300,000.00	888,800.00	50.00+	800,000.00	800,000.00	800,000.00
29053002/22020415 Maintenance of Other Infrastructure		161,950.00		162,000.00	50.00+	200,000.00	200,000.00	200,000.00
29053002/22020501 Local Training			200,000.00			700,000.00	700,000.00	700,000.00
29053002/22020601 Security Services	64,000.00	1,591,775.00		1,591,800.00	25.00+	2,000,000.00	2,000,000.00	2,000,000.00
29053002/22020605 Cleaning & Fumigation Services	127,500.00	510,000.00	500,000.00	510,000.00		250,000.00	250,000.00	300,000.00
29053002/22020710 Monitoring and evaluation						50,000.00	500,000.00	500,000.00
29053002/22020801 Motor Vehicle Fuel Cost	1,554,000.00	12,156,500.00	2,000,000.00	12,156,500.00		2,250,000.00	2,400,000.00	2,400,000.00
29053002/22020803 Plant/Generator Fuel Cost		533,000.00	400,000.00	533,000.00		600,000.00	600,000.00	600,000.00
29053002/22020901 Bank Charges	23,685.94		100,000.00			100,000.00	150,000.00	150,000.00
29053002/22020902 Insurance Premium			15,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
29053002/22021001 Refreshment & Meals	23,900.00	6,111,454.70	500,000.00	6,111,500.00	45.30+	300,000.00	300,000.00	300,000.00
29053002/22021003 Publicity & Advertisements						300,000.00	400,000.00	400,000.00
29053002/22021004 Medical Expenses	50,000.00		1,200,000.00			1,200,000.00	1,300,000.00	1,500,000.00
29053002/22021007 Welfare Packages	71,358.80	27,528,797.63	500,000.00	27,528,800.00	2.37+	600,000.00	600,000.00	600,000.00
29053002/22021014 Annual Budget Expenses and Administration	190,000.00		100,000.00			200,000.00	200,000.00	200,000.00
29053002/22021016 Servicom			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	68,000,687.74	134,000,646.33	75,750,000.00	134,105,700.00	105,053.67+	42,050,000.00	43,300,000.00	43,750,000.00
TOTAL RECURRENT EXPENDITURE	68,000,687.74	170,382,826.80	139,189,849.00	197,545,549.00	27,162,722.20+	125,739,967.00	130,935,433.00	132,963,623.00
34001001 - MINISTRY OF WORKS AND INFRASTRUCTURE								
34001001/21010101 Basic Salary	122,213,596.50	94,970,024.54	109,126,670.00	105,147,370.00	10,177,345.46+	123,566,978.00	124,253,760.00	125,253,760.00
34001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
34001001/21020101 Housing/Rent Allowance	15,605,466.00	19,596,222.58	44,112,517.00	44,112,517.00	24,516,294.42+	17,617,860.00	18,013,240.00	18,013,240.00
34001001/21020102 Transport Allowance	5,494,200.00	6,976,500.00	12,330,056.00	12,330,056.00	5,353,556.00+	6,681,662.00	6,912,430.00	6,912,430.00
34001001/21020103 Meal Subsidy	2,374,800.00	3,006,600.00	5,030,002.00	5,030,002.00	2,023,402.00+	2,632,114.00	2,923,160.00	3,123,160.00
34001001/21020104 Utility Allowance	1,700,000.00	2,164,900.00	4,440,680.00	4,440,680.00	2,275,780.00+	1,971,290.00	2,222,510.00	2,422,510.00
34001001/21020105 Entertainment Allowance		114,345.00		123,000.00	15.00+			
34001001/21020106 Leave Allowance	10,637,326.59	7,476,613.51	12,887,410.00	12,887,410.00	5,410,796.49+	11,344,509.00	11,844,230.00	11,844,230.00
34001001/21020107 Domestic Staff Allowance	1,847,484.00	1,872,792.00	4,334,676.00	4,334,676.00	2,461,884.00+	2,167,120.00	2,866,320.00	2,866,320.00
34001001/21020108 Shift Allowance	70,308.40	24,107.38		24,200.00	92.62+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001/21020111 Hazard Allowance	24,000.00							
34001001/21020113 Teaching Allowance	29,698.36	22,182.60		22,200.00	17.40+			
34001001/21020131 Arrears Allowance	1,040,191.87	3,809,412.08		3,809,500.00	87.92+			
34001001/21020138 Auditor Allowance		400.00		400.00				
34001001/21020144 Secretarial Allowance	60.00							
Sub-Total: Personnel Cost	161,151,476.72	140,042,739.69	202,990,161.00	202,990,161.00	62,947,421.31+	165,981,533.00	169,035,650.00	170,435,650.00
34001001/22020101 Local Travel and Transport - Training	1,920,000.00	4,959,520.00		4,959,600.00	80.00+	2,000,000.00	2,000,000.00	2,000,000.00
34001001/22020102 Local Travel and Transport - Others	858,000.00	12,829,350.00	1,000,000.00	12,829,400.00	50.00+	1,500,000.00	1,500,000.00	1,500,000.00
34001001/22020201 Electricity Charges	63,750.00	300,000.00	120,000,000.00	300,000.00		400,000,000.00	600,000,000.00	600,000,000.00
34001001/22020204 Satellite Broadcasting Access Charges			200,000.00			200,000.00	200,000.00	200,000.00
34001001/22020205 Water Rate	32,500.00	413,000.00	100,000.00	413,000.00		150,000.00	150,000.00	200,000.00
34001001/22020301 Office Stationeries/Computer Consumables	4,041,460.00	5,370,640.00	5,000,000.00	5,370,700.00	60.00+	5,000,000.00	5,000,000.00	5,000,000.00
34001001/22020303 Newspapers			100,000.00			100,000.00	100,000.00	100,000.00
34001001/22020305 Printing and Non Security Documents	18,000.00		400,000.00					
34001001/22020306 Printing of Security Documents		40,000.00		40,000.00				
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	688,000.00	7,457,700.00	6,000,000.00	7,457,700.00		2,500,000.00	2,500,000.00	2,500,000.00
34001001/22020402 Maintenance of office Furniture			600,000.00			400,000.00	400,000.00	400,000.00
34001001/22020403 Maintenance of office Building/Residential Qtrs.	27,000.00					500,000.00	500,000.00	500,000.00
34001001/22020404 Maintenance of office/IT Equipment						300,000.00	300,000.00	400,000.00
34001001/22020405 Maintenance of Plants & Generators	4,642,500.00	2,891,500.00	100,000.00	2,891,500.00		100,000.00	100,000.00	100,000.00
34001001/22020406 Other Maintenance Services	1,686,050.00	4,321,855.00	5,000,000.00	4,330,000.00	8,145.00+	5,000,000.00	5,500,000.00	6,000,000.00
34001001/22020410 Maintenance of Street Lightings	4,375,000.00	4,222,500.00	10,000,000.00	4,230,000.00	7,500.00+	10,000,000.00	12,000,000.00	12,000,000.00
34001001/22020413 Minor Road Maintenance		370,231,002.09		370,231,100.00	97.91+			
34001001/22020000 Maintenance of Lodge and Guest Houses						800,000.00	800,000.00	800,000.00
34001001/22020415 Maintenance Other Infrastructure			2,000,000.00			2,500,000.00	2,500,000.00	2,500,000.00
34001001/22020501 Local Training						1,000,000.00	1,000,000.00	1,000,000.00
34001001/22020506 Seminars & Conferences		217,500.00		217,500.00				
34001001/22020605 Cleaning & Fumigation Services			400,000.00			200,000.00	200,000.00	200,000.00
34001001/22020704 Engineering Consulting Services			1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
34001001/22020705 Architectural Services			800,000.00			800,000.00	1,000,000.00	1,000,000.00
34001001/22020706 Surveying Services	203,500.00	400,000.00	1,300,000.00	400,000.00		1,300,000.00	1,300,000.00	1,300,000.00
34001001/22020710 Monitoring and evaluation	395,000.00					1,000,000.00	1,000,000.00	1,000,000.00
34001001/22020801 Motor Vehicle Fuel Cost	2,739,080.00	4,520,960.00	103,000,000.00	4,600,000.00	79,040.00+	4,000,000.00	4,000,000.00	4,000,000.00
34001001/22020802 Other Transport Equip Fuel Cost (Incl. ESWAMA Diesel)						405,000,000.00	405,000,000.00	405,000,000.00
34001001/22020803 Plant/Generator Fuel Cost			500,000.00			600,000.00	600,000.00	600,000.00
34001001/22020901 Bank Charges (Other Than Interest)	31,235,465.77	157,734,039.71	50,000.00	157,734,100.00	60.29+	50,000.00	50,000.00	50,000.00
34001001/22021001 Refreshment & Meals	88,150.00	70,600.00	300,000.00	100,000.00	29,400.00+	300,000.00	300,000.00	300,000.00
34001001/22021003 Publicity and Advertisements	1,674,904.00	2,382,000.00	1,500,000.00	2,382,000.00		800,000.00	900,000.00	900,000.00
34001001/22021007 Welfare Package	600,000.00	1,034,600.00	1,000,000.00	1,034,600.00		500,000.00	500,000.00	600,000.00
34001001/22021008 Subscription to Professional Bodies			1,500,000.00			1,000,000.00	1,000,000.00	1,000,000.00
34001001/22021014 Annual Budget Expenses and Administration		130,000.00	500,000.00	130,000.00		300,000.00	300,000.00	300,000.00
34001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	55,288,359.77	579,526,766.80	262,550,000.00	579,651,200.00	124,433.20+	849,300,000.00	1,052,100,000.00	1,052,850,000.00
TOTAL RECURRENT EXPENDITURE	216,439,836.49	719,569,506.49	465,540,161.00	782,641,361.00	63,071,854.51+	1,015,281,533.00	1,221,135,650.00	1,223,285,650.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
36001001 - MINISTRY OF CULTURE AND TOURISM								
36001001/21010101 Basic Salary	28,838,318.69	22,211,204.03	19,389,235.00	22,211,235.00	30.97+	30,122,644.00	31,651,890.00	31,651,890.00
36001001/21010103 Consolidated Revenue Fund Charges - Salaries			8,128,150.00	746,150.00	746,150.00+			
36001001/21020101 Housing/Rent Allowance	3,143,878.00	6,593,315.50	6,814,408.00	6,814,408.00	221,092.50+	3,414,408.00	3,866,345.00	3,866,345.00
36001001/21020102 Transport Allowance	1,261,800.00	1,830,600.00	3,544,448.00	3,544,448.00	1,713,848.00+	1,623,448.00	1,792,180.00	1,792,180.00
36001001/21020103 Meal Subsidy	521,600.00	731,300.00	841,616.00	841,616.00	110,316.00+	616,724.00	716,312.00	716,312.00
36001001/21020104 Utility Allowance	357,600.00	499,400.00	919,360.00	919,360.00	419,960.00+	425,342.00	444,231.00	444,231.00
36001001/21020105 Entertainment Allowance	29,700.00	38,610.00		38,700.00	90.00+			
36001001/21020106 Leave Allowance	2,240,249.93	1,406,406.90	2,059,456.00	2,059,456.00	653,049.10+	2,314,502.00	2,615,276.00	2,615,276.00
36001001/21020107 Domestic Staff Allowance	506,160.00	733,932.00	291,814.00	734,014.00	82.00+	691,814.00	691,814.00	691,814.00
36001001/21020111 Hazard Allowance	8,000.00							
36001001/21020121 Constituency Allowance	352,035.80							
36001001/21020131 Arrears Allowance	256,257.76	1,787,315.00		1,787,400.00	85.00+			
Sub Total: Personnel Cost	37,630,011.82	35,832,083.43	41,988,487.00	39,696,787.00	3,864,703.57+	39,208,882.00	41,778,048.00	41,778,048.00
36001001/22020102 Local Travel and Transport - Others	282,888.37	4,016,336.35	1,500,000.00	4,016,400.00	63.65+	1,800,000.00	1,800,000.00	1,800,000.00
36001001/22020104 International Transport and Travels - Others			4,000,000.00			4,000,000.00	4,500,000.00	4,500,000.00
36001001/22020203 Internet Access Charges	60,000.00							
36001001/22020205 Water Rates			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
36001001/22020206 Sewerage Charges			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
36001001/22020301 Office Stationeries/Computer Consumables	3,584,000.00	5,008,700.00	1,200,000.00	5,008,700.00		1,200,000.00	1,200,000.00	1,200,000.00
36001001/22020302 Books			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36001001/22020303 Newspapers			150,000.00	58,900.00	58,900.00+	150,000.00	200,000.00	200,000.00
36001001/22020308 Field & Camping Materials Supplies			500,000.00	500,000.00	500,000.00+	600,000.00	650,000.00	650,000.00
36001001/22020309 Uniforms & Other Clothing			2,300,000.00	2,300,000.00	2,300,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	16,000.00	2,651,000.00	1,000,000.00	2,651,000.00		1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020402 Maintenance of office Furniture		52,000.00	500,000.00	500,000.00	448,000.00+	500,000.00	600,000.00	600,000.00
36001001/22020405 Maintenance of Plants & Generators			400,000.00	400,000.00	400,000.00+	400,000.00	450,000.00	450,000.00
36001001/22020406 Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
36001001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
36001001/22020605 Cleaning & Fumigation Services			300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	350,000.00
36001001/22020801 Motor Vehicle Fuel Cost	18,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020803 Plant/Generator Fuel Cost			900,000.00	900,000.00	900,000.00+	900,000.00	900,000.00	900,000.00
36001001/ 22021001 Refreshment & Meals		115,000.00		115,000.00				
36001001/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
36001001/22021021 Special Days/Celebration			4,000,000.00			4,500,000.00	4,500,000.00	4,500,000.00
Sub-Total: Overhead	3,960,888.37	11,843,036.35	20,350,000.00	20,350,000.00	8,506,963.65	21,700,000.00	22,850,000.00	22,850,000.00
TOTAL RECURRENT EXPENDITURE	41,590,900.19	47,675,119.78	62,338,487.00	60,046,787.00	12,371,667.22	60,908,882.00	64,628,048.00	64,628,048.00
36004001 - COUNCIL FOR ARTS AND CULTURE								
36004001/21010101 Basic Salary	11,128,116.00	11,128,023.00	3,879,063.00	11,128,063.00	40.00+	6,011,243.00	6,344,250.00	6,344,250.00
36004001/21020101 Housing/Rent Allowance			2,442,178.00	42,178.00	42,178.00+	2,653,980.00	2,911,245.00	2,911,245.00
36004001/21020102 Transport Allowance			961,120.00	1,120.00	1,120.00+	1,002,560.00	1,299,536.00	1,299,536.00
36004001/21020103 Meal Subsidy			471,930.00	1,930.00	1,930.00+	569,320.00	788,140.00	788,140.00
36004001/21020104 Utility Allowance			455,370.00	5,370.00	5,370.00+	533,720.00	681,240.00	681,240.00
36004001/21020106 Leave Allowance			1,254,730.00	54,730.00	54,730.00+	1,377,460.00	1,528,465.00	1,528,465.00
36004001/21020202 Contributory Pension	433,080.00	522,670.00		522,700.00	30.00+			
Sub-Total: Personnel Cost	11,561,196.00	11,650,693.00	9,464,391.00	11,756,091.00	105,398.00+	12,148,283.00	13,552,876.00	13,552,876.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
36004001/22020102 Travels and Transport	860,000.00	640,000.00	2,000,000.00	1,670,000.00	1,030,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
36004001/22020202 Telephone Charges	508,360.00	284,000.00	300,000.00	300,000.00	16,000.00+	300,000.00	300,000.00	300,000.00
36004001/22020301 Office Stationeries/Computer Consumables	338,600.00	266,500.00	300,000.00	300,000.00	33,500.00+	350,000.00	400,000.00	400,000.00
36004001/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
36004001/22020401 Maintenance of Motor Vehicle /Transport Equipment			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36004001/22020402 Maintenance of office Furniture	634,000.00	508,000.00	400,000.00	508,000.00		400,000.00	400,000.00	400,000.00
36004001/22020404 Maintenance of office/ IT Equipment			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36004001/22020406 Other maintenance Services	315,000.00	272,000.00	100,000.00	272,000.00		100,000.00	100,000.00	100,000.00
36004001/22020801 Motor Vehicle Fuel Cost			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36004001/22020803 Plant /Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
36004001/22021001 Refreshment & Meals	350,000.00	450,000.00	400,000.00	450,000.00		400,000.00	450,000.00	450,000.00
36004001/22021002 Honorarium & Sitting Allowance			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00	7,000,000.00	7,000,000.00
36004001/22021007 Welfare Packages	152,560.00	80,159.00	600,000.00	600,000.00	519,841.00+	600,000.00	700,000.00	700,000.00
36004001/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	3,158,520.00	2,500,659.00	11,300,000.00	11,300,000.00	8,799,341.00+	11,350,000.00	12,550,000.00	12,550,000.00
TOTAL RECURRENT EXPENDITURE	14,719,716.00	14,151,352.00	20,764,391.00	23,056,091.00	8,904,739.00+	23,498,283.00	26,102,876.00	26,102,876.00
36052001 - TOURISM BOARD								
36052001/21010101 Basic Salary	5,287,931.40	537,401.03	16,312,160.00	16,312,160.00	15,774,758.97	16,888,504.00	17,902,345.00	17,902,345.00
36052001/21010103 Consolidated Revenue Fund Charges - Salaries	7,000.00		5,188,050.00	5,188,050.00	5,188,050.00+	5,188,050.00	5,188,050.00	5,188,050.00
36052001/21020101 Housing/Rent Allowance	1,451,924.07	180,059.82	3,231,200.00	3,231,200.00	3,051,140.18	3,680,000.00	3,946,780.00	3,946,780.00
36052001/21020102 Transport Allowance	341,994.32	46,123.88	1,344,448.00	1,344,448.00	1,298,324.12	1,405,617.00	188,290.00	188,290.00
36052001/21020103 Meal Subsidy			903,232.00	903,232.00	903,232.00+	947,603.00	990,147.00	990,147.00
36052001/21020104 Utility Allowance	30,839.74	32,254.67	841,616.00	841,616.00	809,361.33	900,155.00	1,120,805.00	1,120,805.00
36052001/21020106 Leave Allowance			1,194,456.00	1,194,456.00	1,194,456.00+	1,244,480.00	1,366,721.00	1,366,721.00
36052001/21020107 Domestic Staff Allowance			504,160.00	504,160.00	504,160.00+	504,160.00	506,160.00	506,160.00
Sub-Total: Personnel Cost	7,119,689.53	795,839.40	29,519,322.00	29,519,322.00	28,723,482.60	30,758,569.00	31,209,298.00	31,209,298.00
36052001/22020102 Local Transport & Travel - Others	1,410,505.00	1,244,642.30	800,000.00	1,244,700.00	57.70	1,000,000.00	1,000,000.00	1,000,000.00
36052001/22020202 Telephone Charges	3,097,891.95	15,350.00		15,400.00	50.00+			
36052001/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
36052001/22020301 Office Stationeries/Computer Consumables			800,000.00	315,300.00	315,300.00+	800,000.00	900,000.00	900,000.00
36052001/22020401 Maintenance of Motor Vehicle /Transport Equipment			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
36052001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
36052001/22020403 Maintenance of office Building Residential Qtrs.			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
36052001/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
36052001/22020406 Other Maintenance Services	118,487.21		100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36052001/22020605 Cleaning &Fumigation Services			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
36052001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
36052001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
36052001/22020901 Bank Charges (Other than interest)	858,576.40	1,978.50		2,000.00	21.50+			
36052001/22021001 Refreshment & Meals	8,301,783.62	22,600.00		22,600.00				
36052001/22021001 Welfare Packages	3,393,066.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
36052001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
36052001/22021016 Servicom			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	17,180,310.18	1,284,570.80	6,750,000.00	6,750,000.00	5,465,429.20+	6,950,000.00	7,150,000.00	7,150,000.00
TOTAL RECURRENT EXPENDITURE	24,299,999.71	2,080,410.20	36,269,322.00	36,269,322.00	34,188,911.80+	37,708,569.00	38,359,298.00	38,359,298.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
38001001 - STATE ECONOMIC PLANNING COMMISSION								
38001001/21010101 Basic Salary	24,493,772.28	21,367,000.62	26,223,459.00	21,423,459.00	56,458.38+	24,312,656.00	24,612,656.00	24,812,656.00
38001001/21010103 Consolidated Revenue Fund Charges - Salaries	275,600.00	100,716.00	5,178,650.00	178,650.00	77,934.00+			
38001001/21020101 Housing/Rent Allowance	2,850,224.00	6,421,131.42	3,262,850.00	6,421,150.00	18.58+	3,250,442.00	3,283,645.00	4,233,645.00
38001001/21020102 Transport Allowance	1,023,500.00	1,709,230.00	3,337,524.00	1,737,524.00	28,294.00+	1,680,492.00	1,836,414.00	1,836,414.00
38001001/21020103 Meal Subsidy	167,700.00	740,280.00	869,667.00	749,667.00	9,387.00+	333,567.00	418,408.00	418,408.00
38001001/21020104 Utility Allowance	315,000.00	529,300.00	641,616.00	529,616.00	316.00+	622,800.00	634,680.00	634,680.00
38001001/21020105 Entertainment Allowance	74,655.00	114,345.00		114,400.00	55.00+			
38001001/21020106 Leave Allowance	2,132,958.46	3,749,535.90	1,081,840.00	3,749,540.00	4.10+	844,800.00	836,030.00	836,030.00
38001001/21020107 Domestic Staff Allowance	1,442,556.00	2,353,644.00	596,772.00	2,353,672.00	28.00+	3,773,956.00	2,386,512.00	2,386,512.00
38001001/21020111 Hazard Allowance	6,000.00	22,000.00		22,000.00				
38001001/21020113 Teaching Allowance	88,751.20	8,183.45		8,200.00	16.55+			
38001001/21020131 Arrears Allowance	170,085.00	1,592,131.53		1,592,200.00	68.47+			
38001001/20020138 Auditor Allowance		3,020,713.42		3,020,800.00	86.58+			
38001001/20020144 Secretarial Allowance		1,054,939.00		1,055,000.00	61.00+			
Sub-Total: Personnel Cost	33,040,801.94	42,783,150.34	41,192,378.00	42,955,878.00	172,727.66+	34,818,713.00	34,008,345.00	35,158,345.00
38001001/22020101 Local Travel and Transport - Training	9,500,000.00		1,000,000.00			1,600,000.00	1,700,000.00	1,800,000.00
38001001/22020102 Local Travel and Transport - Others	1,805,306.00	1,402,645.00	1,500,000.00	1,500,000.00	97,355.00+	3,500,000.00	3,500,000.00	3,500,000.00
38001001/22020105 Hotel Accommodation	4,311,320.00	1,275,000.00		1,275,000.00				
38001001/22020202 Telephone Charges			300,000.00			200,000.00	200,000.00	200,000.00
38001001/22020203 Internet Access Charges			200,000.00			700,000.00	800,000.00	800,000.00
38001001/22020204 Satellite Broadcasting Access Charges	635,000.00		200,000.00			300,000.00	300,000.00	300,000.00
38001001/22020205 Water Rates			300,000.00			300,000.00	300,000.00	300,000.00
38001001/22020301 Office Stationeries/Computer Consumables	6,639,481.94	1,558,565.00	6,000,000.00	1,600,000.00	41,435.00+	5,000,000.00	5,500,000.00	6,000,000.00
38001001/22020302 Books			600,000.00			600,000.00	600,000.00	600,000.00
38001001/22020303 Newspapers			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
38001001/22020304 Magazines & Periodicals			350,000.00			350,000.00	350,000.00	350,000.00
38001001/22020305 Printing of Non Security Documents	5,960,000.00	173,000.00	4,000,000.00	200,000.00	27,000.00+	7,000,000.00	7,500,000.00	7,600,000.00
38001001/22020312 service material						1,000,000.00		
38001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	893,300.00	2,096,800.00	800,000.00	2,096,800.00		1,700,000.00	1,800,000.00	1,800,000.00
38001001/22020402 Maintenance of office Furniture			500,000.00			600,000.00	600,000.00	600,000.00
38001001/22020404 Maintenance of office/IT Equipment	15,000.00	54,000.00	600,000.00	100,000.00	46,000.00+	700,000.00	700,000.00	700,000.00
38001001/22020405 Maintenance of Plant & Generator		128,100.00	300,000.00	300,000.00	171,900.00+	300,000.00	400,000.00	400,000.00
38001001/22020406 Other Maintenance Services	139,500.00	264,700.00	500,000.00	300,000.00	35,300.00+	600,000.00	650,000.00	650,000.00
38001001/22020501 Local Training	574,600.00	154,000.00	1,000,000.00	160,000.00	6,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
38001001/22020506 Seminars and Conferences						3,000,000.00	3,000,000.00	3,000,000.00
38001001/22020605 Cleaning & Fumigation Services		19,700.00	300,000.00	20,000.00	300.00+	100,000.00	100,000.00	100,000.00
38001001/22020709 Research & Studies						500,000.00	600,000.00	600,000.00
38001001/22020710 Monitoring & Evaluation			300,000.00			4,000,000.00	4,000,000.00	4,000,000.00
38001001/22020801 Motor Vehicle Fuel Cost	243,400.00	1,352,278.00	1,000,000.00	1,352,300.00	22.00+	1,200,000.00	1,200,000.00	1,200,000.00
38001001/22020803 Plant/Generator Fuel Cost	3,120.00		300,000.00			350,000.00	350,000.00	400,000.00
38001001/22020901 Bank Charges	4,569.60	2,530.10		2,600.00	69.90+	20,000.00	20,000.00	20,000.00
38001001/22021001 Refreshment & Meals	535,000.00	236,800.00		236,800.00		500,000.00	500,000.00	500,000.00
38001001/22021002 Honorarium & Sitting Allowance	7,630,100.00	18,050,000.00		18,050,000.00		40,000,000.00	40,000,000.00	40,000,000.00
38001001/22021003 Publicity and Advertisements	906,000.00					300,000.00	300,000.00	300,000.00
38001001/22021004 Medical Expenses						5,000,000.00	5,000,000.00	6,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
38001001/22021007 Welfare Packages	1,338,000.00	569,000.00	1,000,000.00	600,000.00	31,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
38001001/22021009 Sporting Activities	94,000.00	176,400.00		176,400.00				
38001001/22021014 Annual Budget Expenses and Administration		2,172,500.00	3,000,000.00	3,800,000.00	1,627,500.00+	5,000,000.00	5,000,000.00	5,000,000.00
38001001/22021016 Servicom			400,000.00			400,000.00	400,000.00	400,000.00
38001001/22021021 Special Days and Celebrations						500,000.00	500,000.00	500,000.00
Sub-Total: Overhead	41,227,697.54	29,686,018.10	24,600,000.00	31,919,900.00	2,233,881.90+	93,470,000.00	94,020,000.00	95,770,000.00
TOTAL RECURRENT EXPENDITURE	74,268,499.48	72,469,168.44	65,792,378.00	74,875,778.00	2,406,609.56+	128,288,713.00	128,028,345.00	130,928,345.00
38001002 - BUREAU OF STATISTICS								
38001002/21010101 Basic Salary	11,712,212.00	9,216,031.00	13,913,130.00	13,913,130.00	4,697,099.00+	14,410,510.00	15,097,540.00	15,097,540.00
38001002/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+	5,178,650.00	5,178,650.00	5,178,650.00
38001002/21020101 Housing/Rent Allowance	1,534,167.00	2,019,973.00	2,985,070.00	2,896,270.00	876,297.00+	3,277,650.00	3,655,430.00	3,655,430.00
38001002/21020102 Transport Allowance	514,400.00	653,400.00	675,117.00	675,117.00	21,717.00+	772,125.00	866,540.00	866,540.00
38001002/21020103 Meal Subsidy	229,800.00	295,900.00	319,200.00	319,200.00	23,300.00+	460,400.00	531,900.00	531,900.00
38001002/21020104 Utility Allowance	163,200.00	206,400.00	241,200.00	241,200.00	34,800.00+	244,650.00	302,760.00	302,760.00
38001002/21020105 Entertainment Allowance	17,280.00	23,490.00		23,500.00	10.00+			
38001002/21020106 Leave Allowance	862,700.40	985,741.20	1,391,320.00	1,391,320.00	405,578.80+	1,821,120.00	2,133,100.00	2,133,100.00
38001002/21020107 Domestic Staff Allowance	303,696.00	404,928.00	474,750.00	474,750.00	69,822.00+	474,750.00	474,750.00	474,750.00
38001002/21020111 Hazard Allowance	8,000.00	24,000.00		24,000.00				
38001002/21020131 Arrears Allowance	33,408.00	41,280.00		41,300.00	20.00+			
38001002/21020144 Secretarial Allowance	120.00							
Sub Total: Personnel Cost	15,378,983.40	13,871,143.20	25,178,437.00	25,178,437.00	11,307,293.80+	26,639,855.00	28,240,670.00	28,240,670.00
38001002/22020102 Local Travel and Transport - Others	472,800.00	436,000.00	1,000,000.00	1,000,000.00	564,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
38001002/22020202 Telephone Charges	35,000.00	16,500.00		16,500.00				
38001002/22020301 Office Stationeries/Computer Consumables	768,630.00	1,250,408.00	700,000.00	1,250,500.00	92.00+	800,000.00	900,000.00	900,000.00
38001002/22020305 Printing of Non Security Documents	259,500.00	241,000.00		241,000.00				
38001002/22020309 Uniforms & Other Clothing	27,600.00							
38001002/22020312 Service Materials	87,000.00	13,500.00	500,000.00	500,000.00	486,500.00+	500,000.00	600,000.00	600,000.00
38001002/22020401 Maintenance of Motor Vehicle/Transport Equipment	366,900.00	305,500.00	600,000.00	600,000.00	294,500.00+	650,000.00	600,000.00	600,000.00
38001002/22020402 Maintenance of office Furniture	91,500.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
38001002/22020404 Maintenance of office/IT Equipment	10,500.00	73,500.00	400,000.00	400,000.00	326,500.00+	500,000.00	500,000.00	500,000.00
38001002/22020405 Maintenance of Plants/Generators		62,000.00	350,000.00	350,000.00	288,000.00+	400,000.00	400,000.00	400,000.00
38001002/22020406 Other Maintenance Services	34,890.00	41,850.00	300,000.00	300,000.00	258,150.00+	300,000.00	300,000.00	300,000.00
38001002/22020000 Local Training (Training and re-training on improvement			1,000,000.00	110,300.00	110,300.00+	1,200,000.00	1,200,000.00	1,200,000.00
38001002/22020710 Monitoring &evaluation (Intensive monitoring of MDA			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
38001002/22020801 Motor Vehicle Fuel Cost	180,000.00	279,000.00	700,000.00	700,000.00	421,000.00+	800,000.00	800,000.00	800,000.00
38001002/22020803 Plant/Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	250,000.00	250,000.00	250,000.00
38001002/22020901 Bank Charges (Other than Interests)	2,115.00	617.00		700.00	83.00+			
38001002/22021001 Refreshment & Meals	73,670.00	138,517.00	300,000.00	300,000.00	161,483.00+	300,000.00	300,000.00	300,000.00
38001002/22021002 Honorarium & Sitting Allowance	90,950.00	81,000.00		81,000.00				
38001002/22021003 Publicity & Advertisements	244,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
38001002/22021007 Welfare Packages		50,500.00	500,000.00	500,000.00	449,500.00+	600,000.00	600,000.00	600,000.00
38001002/22021014 Annual Budget Expenses & Administration	3,000.00	10,000.00	150,000.00	150,000.00	140,000.00+	150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	2,748,055.00	2,999,892.00	8,000,000.00	8,000,000.00	5,000,108.00+	8,750,000.00	8,900,000.00	8,900,000.00
TOTAL RECURRENT EXPENDITURE	18,127,038.40	16,871,035.20	33,178,437.00	33,178,437.00	16,307,401.80+	35,389,855.00	37,140,670.00	37,140,670.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52001001 - MINISTRY OF WATER RESOURCES								
52001001/21010101 Basic Salary	39,706,538.06	30,926,111.31	37,388,135.00	37,388,135.00	6,462,023.69+	32,461,480.00	33,213,450.00	34,213,450.00
52001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
52001001/21020101 Housing/Rent Allowance	4,543,441.00	5,787,388.97	8,222,404.00	6,817,004.00	1,029,615.03+	6,537,620.00	7,117,920.00	7,117,920.00
52001001/21020102 Transport Allowance	1,785,800.00	2,316,800.00	2,044,448.00	2,316,848.00	48.00+	1,852,880.00	2,172,340.00	2,172,340.00
52001001/21020103 Meal Subsidy	728,440.00	954,280.00	983,232.00	983,232.00	28,952.00+	834,000.00	933,430.00	933,430.00
52001001/21020104 Utility Allowance	512,940.00	664,880.00	688,000.00	688,000.00	23,120.00+	642,600.00	803,420.00	803,420.00
52001001/21020105 Entertainment Allowance	28,080.00	284,093.00		284,100.00	7.00+			
52001001/21020106 Leave Allowance	3,140,485.98	2,376,784.30	3,094,456.00	3,094,456.00	717,671.70+	3,124,860.00	4,452,360.00	4,452,360.00
52001001/21020107 Domestic Staff Allowance	759,240.00	1,265,400.00	909,400.00	1,265,400.00		994,460.00	994,460.00	994,460.00
52001001/21020108 Shift Allowance	175,825.10	86,157.67		86,200.00	42.33+			
52001001/21020111 Hazard Allowance	32,000.00	2,000.00		2,000.00				
52001001/21020131 Arrears (Allowances)	409,323.39	404,683.36		404,700.00	16.64+			
52001001/21020144 Secretarial Allowance	120.00							
Sub Total: Personnel Cost	51,822,233.53	45,068,578.61	64,058,225.00	64,058,225.00	18,989,646.39+	46,447,900.00	49,687,380.00	50,687,380.00
52001001/22020101 Local Travel and Transport - Training	355,000.00	4,043,600.00		4,043,600.00				
52001001/22020102 Local Travel and Transport - Others	1,111,400.00	532,400.00	1,000,000.00	1,000,000.00	467,600.00+	1,000,000.00	1,000,000.00	1,000,000.00
52001001/22020103 International Transport and Travels - Training	1,300.00							
52001001/22020202 Telephone Charges	145,200.00	72,400.00	300,000.00	100,000.00	27,600.00+	300,000.00	300,000.00	300,000.00
52001001/22020203 Internet Access Charges			200,000.00			200,000.00	250,000.00	250,000.00
52001001/22020204 Satellite Broadcasting Access Charges	125,000.00		250,000.00			250,000.00	250,000.00	250,000.00
52001001/22020205 Water Rates			300,000.00			300,000.00	300,000.00	300,000.00
52001001/22020206 Sewerage Charges						100,000.00	100,000.00	100,000.00
52001001/22020301 Office Stationeries/Computer Consumables	1,031,460.00	2,133,720.00	1,400,000.00	2,133,800.00	80.00+	1,400,000.00	1,500,000.00	1,500,000.00
52001001/22020302 Books			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
52001001/22020303 Newspapers			100,000.00			100,000.00	100,000.00	100,000.00
52001001/22020312 Service Materials		33,000.00	800,000.00	50,000.00	17,000.00+	600,000.00	700,000.00	700,000.00
52001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	34,250.00	174,500.00	400,000.00	200,000.00	25,500.00+	400,000.00	400,000.00	400,000.00
52001001/22020402 Maintenance of office Furniture	2,000.00							
52001001/22020403 Maintenance of office Building/Residential Qtrs.	4,150.00							
52001001/22020404 Maintenance of office/IT Equipment	62,100.00		300,000.00			300,000.00	300,000.00	300,000.00
52001001/22020405 Maintenance of Plants & Generators	700.00	2,000.00	400,000.00	2,000.00		400,000.00	400,000.00	400,000.00
52001001/22020406 Other Maintenance Services	3,100.00	1,440,000.00	300,000.00	1,440,000.00		300,000.00	350,000.00	350,000.00
52001001/22020501 Local Training			800,000.00			850,000.00	900,000.00	900,000.00
52001001/22020710 Monitoring and Evaluation (Monitoring and Assessment)	400,000.00	57,000.00	1,200,000.00	100,000.00	43,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
52001001/22020711 Other Consulting Services			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
52001001/22020801 Motor Vehicle Fuel Cost	1,754,750.00	3,491,375.00	400,000.00	3,491,400.00	25.00+	400,000.00	450,000.00	450,000.00
52001001/22020803 Plant/Generator Fuel Cost	8,200.00	4,873,875.00		4,873,900.00	25.00+			
52001001/22020901 Bank Charges (Other than interest)	5,569.62	1,380.00		1,400.00	20.00+			
52001001/22021001 Refreshment & Meals	611,790.00	39,700.00	400,000.00	40,000.00	300.00+	400,000.00	450,000.00	450,000.00
52001001/22021003 Publicity and Advertisements	1,123,779.00	701,000.00	500,000.00	701,000.00		500,000.00	600,000.00	600,000.00
52001001/22021007 Welfare Packages	90,000.00	14,900.00	600,000.00	20,000.00	5,100.00+	600,000.00	600,000.00	600,000.00
52001001/22021014 Annual Budget Expenses and Administration	46,300.00		200,000.00			200,000.00	200,000.00	200,000.00
52001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
52001001/22021021 Special Days/Celebration	265,000.00	485,700.00	2,200,000.00	500,000.00	14,300.00+	2,500,000.00	2,500,000.00	2,500,000.00
Sub-Total: Overhead	7,181,048.62	18,096,550.00	15,250,000.00	18,697,100.00	600,550.00+	15,500,000.00	16,050,000.00	16,050,000.00
TOTAL RECURRENT EXPENDITURE	59,003,282.15	63,165,128.61	79,308,225.00	82,755,325.00	19,590,196.39+	61,947,900.00	65,737,380.00	66,737,380.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52102001 - ENUGU STATE WATER CORPORATION								
52102001/21010101 Basic Salary	261,171,948.68	173,360,780.20	112,968,685.00	173,360,785.00	4.80+	213,913,988.00	214,135,660.00	214,135,660.00
52102001/21010103 Consolidated Revenue Fund Charges			4,780,640.00	80,640.00	80,640.00+	4,780,640.00	4,780,640.00	4,780,640.00
52102001/21020101 Housing/Rent Allowance			12,111,840.00	111,840.00	111,840.00+	12,178,616.00	12,782,680.00	12,782,680.00
52102001/21020102 Transport Allowance			8,748,007.00	48,007.00	48,007.00+	9,260,208.00	9,335,670.00	9,335,670.00
52102001/21020103 Meal Subsidy			3,830,492.00	492.00	492.00+	3,855,066.00	3,904,250.00	3,904,250.00
52102001/21020104 Utility Allowance			5,291,630.00	1,630.00	1,630.00+	6,085,375.00	6,452,130.00	6,452,130.00
52102001/21020106 Leave Allowance			5,276,022.00	76,022.00	76,022.00+	5,567,426.00	5,822,340.00	5,822,340.00
Sub-Total: Personnel Cost	261,171,948.68	173,360,780.20	153,007,316.00	173,679,416.00	318,635.80+	255,641,319.00	257,213,370.00	257,213,370.00
52102001/22020102 Local Travel and Transport - Others	50,000.00	880,000.00	1,500,000.00	1,500,000.00	620,000.00+	1,600,000.00	1,600,000.00	1,600,000.00
52102001/22020201 Electricity Charges		118,400.00		118,400.00				
52102001/22020202 Telephone Charges		92,700.00		92,700.00				
52102001/22020105 Water Rates		6,620,180.00		6,620,200.00	20.00+			
52102001/22020106 Sewerage Charges		5,757,950.00	100,000.00	5,758,000.00	50.00+			
52102001/22020301 Office Stationeries/Computer Consumables	14,229,710.00	6,871,587.00	1,500,000.00	6,871,600.00	13.00+	1,500,000.00	1,500,000.00	1,500,000.00
52102001/22020305 Printing of Non Security Documents		111,250.00		111,300.00	50.00+			
52102001/22020312 Service Materials		950,300.00	700,000.00	950,300.00				
52102001/22020313 Chemical and Reagents	47,185,183.10	134,500.00	55,000,000.00	20,013,500.00	19,879,000.00+	40,000,000.00	45,000,000.00	45,000,000.00
52102001/22020401 Maintenance of Motor Vehicle/Transport Equipment	2,542,700.00	2,882,245.00	3,000,000.00	3,000,000.00	117,755.00+	2,000,000.00	2,200,000.00	2,500,000.00
52102001/22020402 Maintenance of office Furniture		19,016.00	500,000.00	500,000.00	480,984.00+	550,000.00	600,000.00	600,000.00
52102001/22020403 Maintenance of office Building Residential Qtrs.	303,500.00	564,750.00	600,000.00	600,000.00	35,250.00+	600,000.00	600,000.00	600,000.00
52102001/22020404 Maintenance of office/IT Equipment	2,558,850.00	121,300.00	2,000,000.00	2,000,000.00	1,878,700.00+	2,000,000.00	2,500,000.00	2,500,000.00
52102001/22020405 Maintenance of Plants & Generators	12,567,030.00	3,427,629.00	3,500,000.00	3,500,000.00	72,371.00+	3,500,000.00	3,500,000.00	3,500,000.00
52102001/22020406 Other Maintenance Services	11,876,722.00	4,736,470.00	2,200,000.00	4,736,500.00	30.00+	2,500,000.00	2,500,000.00	2,500,000.00
52102001/22020415 Maintenance of Other Infrastructure	140,950.00							
52102001/22020501 Local Training			1,200,000.00	1,200,000.00	1,200,000.00+	1,300,000.00	1,500,000.00	1,500,000.00
52102001/22020601 Security Services	66,970.00	1,788,376.00	7,500,000.00	7,500,000.00	5,711,624.00+	4,000,000.00	4,200,000.00	4,500,000.00
52102001/22020605 Cleaning & Fumigation Services		262,930.00	300,000.00	300,000.00	37,070.00+	400,000.00	400,000.00	400,000.00
52102001/22020701 Financial Consulting		2,514,772.00		2,514,800.00	28.00+			
52102001/22020703 Legal Services	50,000.00							
52102001/22020704 Engineering Services			6,000,000.00	6,000,000.00	6,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
52102001/22020801 Motor Vehicle Fuel Cost	2,180,425.50	4,941,364.00	5,000,000.00	5,000,000.00	58,636.00+	2,000,000.00	2,300,000.00	2,500,000.00
52102001/22020803 Plant/Generator Fuel Cost	2,262,050.00		2,500,000.00	2,500,000.00	2,500,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
52102001/22021001 Refreshment & Meals		9,541,706.17		9,541,800.00	93.83+			
52102001/22021002 Honorarium and Sitting Allowance	560,000.00	560,000.00	3,000,000.00	3,000,000.00	2,440,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
52102001/22021003 Publicity and Advertisements	1,220,130.00	1,359,216.00	900,000.00	1,359,300.00	84.00+	1,000,000.00	1,000,000.00	1,000,000.00
52102001/22021004 Medical Expenses		82,090.00		82,100.00	10.00+			
52102001/22021007 Welfare Packages		1,604,475.00		1,604,500.00	25.00+			
52102001/22021014 Annual Budget Expenses and Administration	3,552,775.00	425,000.00	400,000.00	425,000.00		400,000.00	400,000.00	400,000.00
52102001/22021016 Servicom			350,000.00	350,000.00	350,000.00+	350,000.00	350,000.00	350,000.00
Sub-Total: Overhead	101,346,995.60	56,368,206.17	97,750,000.00	97,750,000.00	41,381,793.83+	71,200,000.00	78,150,000.00	78,950,000.00
TOTAL RECURRENT EXPENDITURE	362,518,944.28	229,728,986.37	250,757,316.00	271,429,416.00	41,700,429.63+	326,841,319.00	335,363,370.00	336,163,370.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52103001 - ENUGU STATE RURAL WATER SUPPLY & SANITATION AGENCY								
52103001/21010101 Basic Salary	9,564,163.00	8,745,969.50	6,553,412.00	8,746,012.00	42.50+	6,721,340.00	6,844,120.00	7,335,680.00
52103001/21010103 Consolidated Revenue Fund Charges - Salaries			4,780,640.00	2,588,040.00	2,588,040.00+	4,780,640.00	4,780,640.00	4,780,640.00
52103001/21020101 Housing/Rent Allowance			1,799,340.00	1,799,340.00	1,799,340.00+	1,809,340.00	1,902,322.00	2,014,760.00
52103001/21020102 Transport Allowance			981,530.00	981,530.00	981,530.00+	997,630.00	1,002,110.00	1,132,470.00
52103001/21020103 Meal Subsidy			622,130.00	622,130.00	622,130.00+	720,144.00	791,330.00	899,231.00
52103001/21020104 Utility Allowance			644,120.00	644,120.00	644,120.00+	671,130.00	799,120.00	822,430.00
52103001/21020106 Leave Allowance		193,855.00	566,780.00	566,780.00	372,925.00+	581,120.00	612,340.00	691,450.00
Sub Total: Personnel Cost	9,564,163.00	8,939,824.50	15,947,952.00	15,947,952.00	7,008,127.50+	16,281,344.00	16,731,982.00	17,676,661.00
52103001/22020102 Local Travel and Transport - Others	192,000.00	236,200.00	800,000.00	800,000.00	563,800.00+	900,000.00	1,000,000.00	1,000,000.00
52103001/22020205 Water Rates			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
52103001/22020206 Sewerage Charges			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	600,000.00
52103001/22020301 Office Stationeries/Computer Consumables	1,022,875.00	244,898.00	800,000.00	800,000.00	555,102.00+	900,000.00	900,000.00	900,000.00
52103001/22020312 Service Materials			600,000.00	600,000.00	600,000.00+	700,000.00	750,000.00	800,000.00
52103001/22020401 Maintenance of Motor Vehicle /Transport Equipment	1,064,000.00	380,000.00	800,000.00	800,000.00	420,000.00+	800,000.00	800,000.00	900,000.00
52103001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	600,000.00
52103001/22020403 Maintenance of office Building Residential Quarters		1,500.00		1,500.00				
52103001/22020404 Maintenance of office / IT Equipment			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
52103001/22020405 Maintenance of Plants & Generators		31,350.00	350,000.00	350,000.00	318,650.00+	350,000.00	400,000.00	400,000.00
52103001/22020406 Other maintenance Services			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
52103001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
52103001/22020605 Cleaning &Fumigation Services	26,654.00							
52103001/22020706 Surveying Services			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,500,000.00	1,500,000.00
52103001/22020710 Monitoring and Evaluation		14,000.00	800,000.00	25,400.00	11,400.00+	900,000.00	1,000,000.00	1,000,000.00
52103001/22020711 Other Consulting Services			1,000,000.00			500,000.00	600,000.00	600,000.00
52103001/22020801 Motor Vehicle Fuel Cost	1,468,380.00	2,023,986.00	800,000.00	2,024,000.00	14.00+	800,000.00	800,000.00	800,000.00
52103001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
52103001/22021001 Refreshment & Meals	180,000.00	529,007.00		529,100.00	93.00+	200,000.00	200,000.00	200,000.00
52103001/22021003 Publicity & Advertisements		20,000.00		20,000.00				
52103001/22021007 Welfare Packages			600,000.00	600,000.00	600,000.00+	300,000.00	300,000.00	300,000.00
52103001/22021014 Annual Budget Expenses and Administration			150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	200,000.00
52103001/22021016 Servicom	116,000.00							
Sub-Total: Overhead	4,069,909.00	3,480,941.00	11,300,000.00	11,300,000.00	7,819,059.00+	11,300,000.00	12,200,000.00	12,600,000.00
TOTAL RECURRENT EXPENDITURE	13,634,072.00	12,420,765.50	27,247,952.00	27,247,952.00	14,827,186.50+	27,581,344.00	28,931,982.00	30,276,661.00
52104001 - SMALL TOWN WATER AND SANITATION AGENCY								
52104001/22020102 Local Travel and Transport - Others						400,000.00	400,000.00	450,000.00
52104001/22020301 Office Stationeries/Computer Consumables						400,000.00	450,000.00	500,000.00
52104001/22020312 service material						200,000.00		
52104001/22020401 Maintenance of Motor Vehicle /Transport Equipment						350,000.00	400,000.00	400,000.00
52104001/22020402 Maintenance of office Furniture						200,000.00	200,000.00	200,000.00
52104001/22020404 Maintenance of office / IT Equipment						100,000.00	100,000.00	120,000.00
52104001/22020405 Maintenance of Plants & Generators						120,000.00	120,000.00	120,000.00
52104001/22020406 Other Maintenance Services						150,000.00	150,000.00	200,000.00
52104001/22020501 Local Training						600,000.00	600,000.00	600,000.00
52104001/22020710 Monitoring and Evaluation						900,000.00	1,000,000.00	1,000,000.00
52104001/22020711 Other Consulting Services						500,000.00	600,000.00	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52104001/22020801 Motor Vehicle Fuel Cost						300,000.00	350,000.00	350,000.00
52104001/22020803 Plant /Generator Fuel Cost						240,000.00	240,000.00	400,000.00
52104001/22020000 Refreshment & Meals						200,000.00	200,000.00	200,000.00
52104001/22021007 Welfare Packages						150,000.00	150,000.00	200,000.00
52104001/22021014 Annual Budget Expenses and Administration						150,000.00	150,000.00	200,000.00
Sub-Total: Overhead						4,960,000.00	5,110,000.00	5,540,000.00
TOTAL RECURRENT EXPENDITURE						4,960,000.00	5,110,000.00	5,540,000.00
53001001 - MINISTRY OF HOUSING								
53001001/21010101 Basic Salary	11,739,236.00	10,201,166.00	12,344,530.00	12,344,530.00	2,143,364.00+	8,736,391.00	8,943,280.00	9,111,012.00
53001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	8,481,950.00	8,481,950.00+	10,728,150.00	10,728,150.00	10,723,150.00
53001001/21020101 Housing/Rent Allowance	1,461,294.00	3,126,077.00	2,344,160.00	3,126,160.00	83.00+	1,902,136.00	2,010,920.00	2,377,143.00
53001001/21020102 Transport Allowance	499,300.00	779,600.00	1,522,170.00	1,522,170.00	742,570.00+	406,800.00	492,213.00	502,344.00
53001001/21020103 Meal Subsidy	218,300.00	340,500.00	811,390.00	811,390.00	470,890.00+	177,600.00	201,520.00	277,190.00
53001001/21020104 Utility Allowance	157,700.00	241,200.00		241,200.00		145,200.00		
53001001/21020105 Entertainment Allowance	13,365.00	46,710.00		46,800.00	90.00+			
53001001/21020106 Leave Allowance	1,104,307.20	774,002.40	1,710,682.00	1,710,682.00	936,679.60+	873,639.00	899,480.00	904,633.00
53001001/21020107 Domestic Staff Allowance	278,388.00	860,472.00		860,500.00	28.00+	53,064.00		
53001001/21020131 Arrears (Allowances)	1,281,098.26	315,648.34		315,700.00	51.66+			
Sub-Total: Personnel Cost	16,752,988.46	16,685,375.74	29,461,082.00	29,461,082.00	12,775,706.26+	23,022,980.00	23,275,563.00	23,895,472.00
53001001/22020101 Local Travel and Transport - Training						1,000,000.00	1,000,000.00	1,200,000.00
53001001/22020102 Local Travel and Transport - Others	276,000.00	884,720.00	1,000,000.00	1,000,000.00	115,280.00+	1,000,000.00	1,000,000.00	1,000,000.00
53001001/22020202 Telephone Charges			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
53001001/22020203 Internet Access Charges			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
53001001/22020205 Water Rates			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
53001001/22020301 Office Stationeries/Computer Consumables	1,681,500.00	980,520.00	1,000,000.00	1,000,000.00	19,480.00+	1,000,000.00	1,000,000.00	1,000,000.00
53001001/22020303 Newspapers			150,000.00	150,000.00	150,000.00+	100,000.00	100,000.00	100,000.00
53001001/22020305 Printing of Non Security Documents						1,000,000.00	1,000,000.00	1,000,000.00
53001001/22020312 Service Materials	292,000.00		900,000.00	900,000.00	900,000.00+	900,000.00	1,000,000.00	1,000,000.00
53001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	1,835,000.00	1,652,630.00	600,000.00	1,656,700.00	4,070.00+	600,000.00	700,000.00	700,000.00
53001001/22020402 Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	350,000.00	350,000.00	400,000.00
53001001/22020404 Maintenance of office / IT Equipment			300,000.00	300,000.00	300,000.00+	350,000.00	400,000.00	400,000.00
53001001/22020405 Maintenance of Plants & Generators	30,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
53001001/22020406 Other maintenance Services		100,630.00	500,000.00	500,000.00	399,370.00+	550,000.00	600,000.00	600,000.00
53001001/22020501 Local Training			600,000.00	600,000.00	600,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
53001001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+	150,000.00	150,000.00	150,000.00
53001001/22020703 Legal Services	1,067.50		800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
53001001/22020704 Engineering Services			1,000,000.00	1,000,000.00	1,000,000.00+			
53001001/22020706 Surveying Services			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
53001001/22020710 Monitoring and evaluation			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	700,000.00
53001001/22020711 Other Consulting Services			2,000,000.00	914,300.00	914,300.00+	2,000,000.00	2,000,000.00	2,000,000.00
53001001/22020801 Motor Vehicle Fuel Cost			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
53001001/22020803 Plant /Generator Fuel Cost		4,500.00	300,000.00	300,000.00	295,500.00+	350,000.00	400,000.00	400,000.00
53001001/22020901 Bank Charges (Other than Interest)	315.00	20,992.50		21,000.00	7.50+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
53001001/22021001 Refreshment & Meals	356,900.00	75,000.00	400,000.00	400,000.00	325,000.00+	400,000.00	400,000.00	400,000.00
53001001/22021003 Publicity & Advertisements		8,000.00		8,000.00				
53001001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
53001001/22021014 Annual Budget Expenses and Administration		100,000.00	200,000.00	200,000.00	100,000.00+	200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	4,472,782.50	3,826,992.50	13,650,000.00	13,650,000.00	9,823,007.50+	15,750,000.00	16,100,000.00	16,450,000.00
TOTAL RECURRENT EXPENDITURE	21,225,770.96	20,512,368.24	43,111,082.00	43,111,082.00	22,598,713.76+	38,772,980.00	39,375,563.00	40,345,472.00
54001001 - MINISTRY OF RURAL DEVELOPMENT								
54001001/21000000 Basic Salary	73,576,424.66	60,746,106.25	98,445,280.00	64,464,380.00	3,718,273.75+	75,731,450.00	78,811,280.00	78,811,280.00
54001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
54001001/21020101 Housing/Rent Allowance	8,024,933.00	11,759,525.96	9,001,460.00	11,759,560.00	34.04+	9,118,540.00	9,273,130.00	9,273,130.00
54001001/21020102 Transport Allowance	3,251,700.00	4,703,200.00	2,441,890.00	4,703,290.00	90.00+	3,611,940.00	3,881,230.00	3,881,230.00
54001001/21020103 Meal Subsidy	1,337,700.00	1,772,360.00	1,744,280.00	1,772,380.00	20.00+	1,809,380.00	1,894,620.00	1,894,620.00
54001001/21020104 Utility Allowance	941,100.00	1,371,300.00	1,249,440.00	1,371,340.00	40.00+	1,329,180.00	1,402,170.00	1,402,170.00
54001001/21020105 Entertainment Allowance	32,130.00	43,200.00		43,200.00				
54001001/21020106 Leave Allowance	5,281,358.06	4,044,146.70	5,790,190.00	5,790,190.00	1,746,043.30+	5,841,950.00	5,972,150.00	5,972,150.00
54001001/21020107 Domestic Staff Allowance	556,776.00	695,970.00	566,120.00	696,020.00	50.00+	566,120.00	566,120.00	566,120.00
54001001/21020108 Shift Allowance	3,744,004.15	4,630,167.00		4,630,200.00	33.00+			
54001001/21020111 Hazard Allowance	2,260,000.00	3,336,000.00		3,336,000.00				
54001001/21020113 Teaching Allowance	7,849.05							
54001001/21020131 Arrears (Allowances)	318,380.60	1,996,910.35		1,996,920.00	9.65+			
Sub Total: Personnel Cost	99,332,355.52	95,098,886.26	129,966,810.00	111,291,630.00	16,192,743.74+	98,008,560.00	101,800,700.00	101,800,700.00
54001001/22020101 Local Travel and Transport - Others	3,364,712.00	303,000.00	2,000,000.00	2,000,000.00	1,697,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
54001001/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
54001001/22020206 Sewerage Charges		16,000.00		16,000.00				
54001001/22020301 Office Stationeries/Computer Consumables	3,497,070.00	1,976,120.00	4,000,000.00	4,000,000.00	2,023,880.00+	4,000,000.00	4,000,000.00	4,000,000.00
54001001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
54001001/22020305 Printing of Non Security Docs (Printing of VEC report)	907,695.20							
54001001/22020312 Service Materials		10,000.00	800,000.00	800,000.00	790,000.00+	800,000.00	900,000.00	900,000.00
54001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	400,000.00	23,000.00	600,000.00	600,000.00	577,000.00+	600,000.00	600,000.00	600,000.00
54001001/22020402 Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
54001001/22020404 Maintenance of office IT Equipment			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
54001001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	400,000.00	400,000.00	400,000.00
54001001/22020406 Other maintenance Services		2,202,000.00	1,000,000.00	2,202,000.00		1,000,000.00	1,000,000.00	1,000,000.00
54001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
54001001/22020506 Seminar and Conferences			3,000,000.00	614,700.00	614,700.00+	3,000,000.00	3,000,000.00	3,000,000.00
54001001/22020605 Cleaning &Fumigation Services			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
54001001/22020710 Monitoring and Evaluation			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54001001/22020801 Motor Vehicle Fuel Cost	1,132,500.00	2,067,299.00	900,000.00	2,067,300.00	1.00+	900,000.00	672,500.00	672,500.00
54001001/22020803 Plant /Generator Fuel Cost		150,000.00	300,000.00	300,000.00	150,000.00+	300,000.00	350,000.00	350,000.00
54001001/22020901 Bank Charges (Other than interest)	3,156.04							
54001001/22021007 Welfare Packages		15,000.00	800,000.00	800,000.00	785,000.00+	900,000.00	900,000.00	900,000.00
54001001/22021014 Annual Budget Expenses and Administration		1,000.00	200,000.00	200,000.00	199,000.00+	200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	9,305,133.24	6,763,419.00	18,900,000.00	18,900,000.00	12,136,581.00+	19,100,000.00	19,522,500.00	19,522,500.00
TOTAL RECURRENT EXPENDITURE	108,637,488.76	101,862,305.26	148,866,810.00	130,191,630.00	28,329,324.74+	117,108,560.00	121,323,200.00	121,323,200.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
54001002 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
54001002/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54001002/22020301 Office Stationeries/Computer Consumables			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
54001002/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
54001002/22020403 Maintenance of office building & Residential Quarters			550,000.00	550,000.00	550,000.00+	600,000.00	600,000.00	600,000.00
54001002/22020404 Maintenance of office IT Equipment			250,000.00	250,000.00	250,000.00+	250,000.00	250,000.00	250,000.00
54001002/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
54001002/22020601 Security Services			350,000.00	350,000.00	350,000.00+	350,000.00	350,000.00	350,000.00
54001002/22020710 Monitoring and evaluation			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
54001002/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
54001002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub-Total: Overhead			5,750,000.00	5,750,000.00	5,750,000.00+	6,300,000.00	6,300,000.00	6,300,000.00
TOTAL RECURRENT EXPENDITURE			5,750,000.00	5,750,000.00	5,750,000.00+	6,300,000.00	6,300,000.00	6,300,000.00
54001003 - COMMUNITY DEVELOPMENT AGENCY								
54001003/22020102 Local Transport & Travel-Others	179,600.00	106,700.00		106,700.00				
54001003/22020301 Office Stationeries/Computer Consumables	776,300.00	375,779.00		375,800.00	21.00+			
54001003/22020303 Newspaper	44,000.00	15,005.00		15,100.00	95.00+			
54001003/22020401 Maintenance of Motor Vehicles/Transport Equipment	63,000.00	44,020.00		44,100.00	80.00+			
54001003/22020403 Maintenance of office Building/Residential Qtrs.		20.00		20.00				
54001003/22020404 Maintenance of office IT Equipment	6,500.00							
54001003/22020601 Security Services	902,000.00	588,700.00		588,700.00				
54001003/22020605 Cleaning & Fumigation Services	13,000.00	4.00		10.00	6.00+			
54001003/22020801 Motor Vehicle Fuel Cost	296,200.00	65,000.00		65,000.00				
54001003/22020803 Plant/Generator Fuel Cost		3,035.00		3,100.00	65.00+			
54001003/22020901 Bank Charges (Other than Interest)		70,000.00		70,000.00				
54001003/22021001 Refreshment & Meals		35,000.00		35,000.00				
54001003/22021002 Honorarium & Sitting Allowance	3,200.00							
54001003/22021014 Annual Budget Expenses and Administration	88,200.00	483,436.00		483,500.00	64.00+			
Sub-Total: Overhead	2,372,000.00	1,786,699.00		1,787,030.00	331.00+			
TOTAL RECURRENT EXPENDITURE	2,372,000.00	1,786,699.00		1,787,030.00	331.00+			
54007001 - RURAL ELECTRIFICATION BOARD (REB)								
54003001/21010101 Basic Salary	19,688,007.66	17,549,273.00	16,302,401.00	17,549,301.00	28.00+	16,501,838.00	16,778,090.00	16,778,090.00
54003001/21010103 Consolidated Revenue Fund Charges - Salaries			4,780,640.00	3,533,740.00	3,533,740.00+	4,780,640.00	4,780,640.00	4,780,640.00
54003001/21020101 Housing/Rent Allowance			1,247,870.00	1,247,870.00	1,247,870.00+	1,355,720.00	1,468,790.00	1,468,790.00
54003001/21020102 Transport Allowance			2,666,740.00	2,666,740.00	2,666,740.00+	2,892,840.00	2,921,960.00	2,921,960.00
54003001/21020103 Meal Subsidy			1,660,604.00	1,660,604.00	1,660,604.00+	1,736,810.00	1,822,190.00	1,822,190.00
54003001/21020104 Utility Allowance			902,774.00	902,774.00	902,774.00+	907,401.00	934,280.00	934,280.00
54003001/21020106 Leave Allowance			1,765,439.00	1,765,439.00	1,765,439.00+	1,898,640.00	1,904,480.00	1,904,480.00
54003001/21020107 Domestic Staff Allowance			943,488.00	943,488.00	943,488.00+	960,840.00	960,840.00	960,840.00
Sub Total: Personnel Cost	19,688,007.66	17,549,273.00	30,269,956.00	30,269,956.00	12,720,683.00+	31,034,729.00	31,571,270.00	31,571,270.00
54003001/22020102 Local Travel and Transport - Others	203,120.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
54003001/22020104 International Transport and Travels – Others	500,000.00		4,500,000.00	4,500,000.00	4,500,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
54003001/22020205 Water Rates			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
54003001/22020206 Sewerage Charges			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
54003001/22020301 Office Stationeries/Computer Consumables	40,800.00		900,000.00	900,000.00	900,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54003001/22020312 Service Materials	51,441.00		1,000,000.00	1,000,000.00	1,000,000.00+	2,500,000.00	2,700,000.00	3,000,000.00
54003001/22020401 Maintenance of Motor Vehicle /Transport	194,235.00	250,000.00	1,000,000.00	1,000,000.00	750,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
54003001/22020402 Maintenance of office Furniture	27,300.00		350,000.00	350,000.00	350,000.00+	600,000.00	700,000.00	800,000.00
54003001/22020403 Maintenance of office Building Residential			900,000.00	900,000.00	900,000.00+	900,000.00	900,000.00	900,000.00
54003001/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	800,000.00	900,000.00	900,000.00
54003001/22020406 Other maintenance Services	556,726.23		600,000.00	600,000.00	600,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54003001/22020501 Local Training			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54003001/22020601 Security Services						300,000.00	300,000.00	350,000.00
54003001/22020605 Cleaning &Fumigation Services			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
54003001/22020710 Monitoring and Evaluation			1,200,000.00	1,200,000.00	1,200,000.00+	3,000,000.00	3,000,000.00	3,300,000.00
54003001/22020801 Motor Vehicle Fuel Cost			1,000,000.00	1,000,000.00	1,000,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
54003001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
54003001/22020902 Insurance Premium						500,000.00	500,000.00	500,000.00
54003001/22021007 Welfare Packages			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
54003001/22021014 Annual Budget Expenses and Administration			250,000.00	250,000.00	250,000.00+	400,000.00	450,000.00	450,000.00
54003001/22021016 Servicom			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	1,588,622.23	250,000.00	17,500,000.00	17,500,000.00	17,250,000.00+	26,400,000.00	26,850,000.00	27,600,000.00
TOTAL RECURRENT EXPENDITURE	21,276,629.89	17,799,273.00	47,769,956.00	47,769,956.00	29,970,683.00+	57,434,729.00	58,421,270.00	59,171,270.00
54007001 - FIRE SERVICE DEPARTMENT								
54007001/22020101 Local Travel and Transport – Training			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
54007001/22020102 Local Transport & Travel-Others		80,000.00	900,000.00	900,000.00	820,000.00+	900,000.00	900,000.00	900,000.00
54007001/22020205 Water Rates			2,000,000.00	2,000,000.00	2,000,000.00+	2,200,000.00	2,200,000.00	2,200,000.00
54007001/22020206 Sewerage Charges			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
54007001/22020301 Office Stationeries/Computer Consumables	485,000.00	642,500.00	1,000,000.00	1,000,000.00	357,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020308 Field & Camping Materials Supplies	35,000.00	6,142,200.00	1,200,000.00	6,142,200.00		1,200,000.00	1,200,000.00	1,200,000.00
54007001/22020309 Uniforms & Other Clothing		1,743,125.00	1,000,000.00	1,743,200.00	75.00+	1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020312 Service Materials	32,800.00	4,645,000.00	600,000.00	4,645,000.00		600,000.00	600,000.00	600,000.00
54007001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,530,600.00	3,122,400.00	10,000,000.00	4,000,000.00	877,600.00+	10,000,000.00	10,000,000.00	10,000,000.00
54007001/22020402 Maintenance of office Furniture		202,000.00	900,000.00	900,000.00	698,000.00+	900,000.00	900,000.00	900,000.00
54007001/22020403 Maintenance of office Building Residential	102,500.00	75,000.00	1,000,000.00	1,000,000.00	925,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
54007001/22020405 Maintenance of Plants & Generators			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
54007001/22020406 Other maintenance Services	190,000.00	591,500.00	600,000.00	600,000.00	8,500.00+	600,000.00	600,000.00	600,000.00
54007001/22020501 Local Training	90,000.00	126,000.00	1,500,000.00	1,500,000.00	1,374,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/22020605 Cleaning &Fumigation Services			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
54007001/22020801 Motor Vehicle Fuel Cost	2,948,950.00	2,381,800.00	900,000.00	2,381,800.00		900,000.00	900,000.00	900,000.00
54007001/22020802 Other Transport Equipment Fuel Cost		465,000.00	6,000,000.00	708,800.00	243,800.00+	6,000,000.00	6,000,000.00	6,000,000.00
54007001/22020803 Plant /Generator Fuel Cost	395,800.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
54007001/22020901 Bank Charges (other than interest)	101,155.38							
54007001/22021001 Refreshment & Meals	441,000.00							
54007001/22021014 Annual Budget Expenses and Administration	86,000.00	229,000.00	150,000.00	229,000.00		200,000.00	200,000.00	200,000.00
54007001/22021016 Servicom	454,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead	6,892,805.38	20,445,525.00	31,450,000.00	31,450,000.00	11,004,475.00+	31,800,000.00	31,800,000.00	31,800,000.00
TOTAL RECURRENT EXPENDITURE	6,892,805.38	20,445,525.00	31,450,000.00	31,450,000.00	11,004,475.00+	31,800,000.00	31,800,000.00	31,800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
60001001 - MINISTRY OF LANDS AND URBAN DEVELOPMENT								
60001001/21010101 Basic Salary	178,577,058.97	151,119,511.01	183,976,390.00	157,568,890.00	6,449,378.99+	180,784,440.00	181,744,230.00	181,744,230.00
60001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
60001001/21020101 Housing/Rent Allowance	19,403,798.00	27,992,708.38	13,752,222.00	27,992,722.00	13.62+	20,951,800.00	20,122,310.00	20,122,310.00
60001001/21020102 Transport Allowance	7,885,752.00	11,137,337.00	6,954,330.00	11,138,030.00	693.00+	7,054,010.00	7,244,920.00	7,244,920.00
60001001/21020103 Meal Subsidy	3,347,900.00	4,733,191.80	2,667,500.00	4,724,200.00	8,991.80-	2,992,770.00	3,107,480.00	3,107,480.00
60001001/21020104 Utility Allowance	2,319,700.00	3,275,653.00	2,234,640.00	3,275,740.00	87.00+	2,458,660.00	2,670,140.00	2,670,140.00
60001001/21020105 Entertainment Allowance	123,390.00	1,321,390.10		1,321,400.00	9.90+			
60001001/21020106 leave allowances	13,860,001.34	6,594,331.40	22,554,710.00	22,554,710.00	15,960,378.60+	14,784,700.00	15,944,560.00	15,944,560.00
60001001/21020107 Domestic Staff Allowance	1,923,408.00	3,239,424.00	3,350,000.00	3,350,000.00	110,576.00+	2,350,000.00	2,350,000.00	2,350,000.00
60001001/21020108 Shift Allowance	76,014.20	419,813.74		419,900.00	86.26+			
60001001/21020111 Hazard Allowance	48,000.00	22,730.60		22,800.00	69.40+			
60001001/21020113 Teaching Allowance		13,866.33		13,900.00	33.67+			
60001001/21020130 Medical Allowance		2,191.80		2,200.00	8.20+			
60001001/21020131 Arrears (Allowances)	2,062,581.94	3,099,354.00		3,099,400.00	46.00+			
60001001/21020135 Wardrobe & Outfit Allowance		2,191.80		2,200.00	8.20+			
60001001/21020140 Hardship Allowance	2,800.00							
60001001/21020143 Furniture Allowance		3,653.00		3,700.00	47.00+			
60001001/21020144 Sec Allowance	240.00							
Sub Total: Personnel Cost	229,630,644.45	212,977,347.96	246,217,942.00	246,217,942.00	33,240,594.04+	231,376,380.00	233,183,640.00	233,183,640.00
60001001/22020101 Local Travel and Transport - Training		440,000.00	500,000.00	500,000.00	60,000.00+	600,000.00	600,000.00	600,000.00
60001001/22020102 Local Travel and Transport - Others		274,025.00	1,000,000.00	1,000,000.00	725,975.00+	1,000,000.00	1,000,000.00	1,000,000.00
60001001/22020301 Office Stationeries/Computer Consumables	7,486,793.00	2,353,998.00	1,200,000.00	2,354,000.00	2.00+	1,200,000.00	1,200,000.00	1,200,000.00
60001001/22020302 Books			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
60001001/22020303 Newspapers		27,750.00	150,000.00	150,000.00	122,250.00+	180,000.00	200,000.00	200,000.00
60001001/22020305 Printing of Non Security Documents			500,000.00	500,000.00	500,000.00+	600,000.00	700,000.00	700,000.00
60001001/22020306 Printing of Security Documents			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
60001001/22020401 Maintenance of Motor Vehicle /Transport Equipment	1,087,656.00	1,087,273.98	500,000.00	1,087,300.00	26.02+	600,000.00	700,000.00	700,000.00
60001001/22020402 Maintenance of office Furniture		74,000.00	300,000.00	300,000.00	226,000.00+	300,000.00	400,000.00	400,000.00
60001001/22020403 Maintenance of office Building Residential Quarters		116,700.00		116,700.00				
60001001/22020404 Maintenance of office / IT Equipment			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
60001001/22020405 Maintenance of Plants & Generators		308,500.00	500,000.00	500,000.00	191,500.00+	600,000.00	600,000.00	600,000.00
60001001/22020406 Other Maintenance Services		125,300.00	1,000,000.00	1,000,000.00	874,700.00+	1,000,000.00	1,000,000.00	1,000,000.00
60001001/22020501 Local Training			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
60001001/22020605 Cleaning and Fumigation Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
60001001/22020702 Information Technology Consulting		241,000.00		241,000.00				
60001001/22020703 Legal Services			3,200,000.00	737,400.00	737,400.00+	4,000,000.00	4,000,000.00	4,000,000.00
60001001/22020706 Surveying Services			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
60001001/22020710 Monitoring and Evaluation		160,000.00	1,500,000.00	1,500,000.00	1,340,000.00+	1,500,000.00	1,600,000.00	1,600,000.00
60001001/22020801 Motor Vehicle Fuel Cost	126,907.00	1,006,500.00	850,000.00	1,006,500.00		900,000.00	900,000.00	900,000.00
60001001/22020803 Plant/Generator Fuel Cost		607,050.00	400,000.00	607,100.00	50.00+	400,000.00	400,000.00	400,000.00
60001001/22021007 Welfare Packages			700,000.00	700,000.00	700,000.00+	700,000.00	700,000.00	700,000.00
60001001/22021014 Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
60001001/22021016 Servicom			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
Sub-Total: Overhead	8,701,356.00	6,822,096.98	20,000,000.00	20,000,000.00	13,177,903.02+	21,380,000.00	21,800,000.00	21,800,000.00
TOTAL RECURRENT EXPENDITURE	238,332,000.45	219,799,444.94	266,217,942.00	266,217,942.00	46,418,497.06+	252,756,380.00	254,983,640.00	254,983,640.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
64001001 - MINISTRY OF BUDGET AND PLANNING								
64001001/21010101 Basic Salary	14,370,040.00	12,015,770.00	18,148,590.00	16,656,890.00	4,641,120.00+	15,657,320.00	15,921,110.00	16,121,110.00
64001001/21010103 Consolidated Revenue Fund charges - Salaries			10,366,700.00	10,366,700.00	10,366,700.00+			
64001001/21020101 Housing/Rent Allowance	1,594,776.00	3,439,018.00	2,172,480.00	3,439,080.00	62.00+	1,848,320.00	2,178,330.00	2,578,330.00
64001001/21020102 Transport Allowance	630,200.00	939,800.00	1,527,490.00	1,527,490.00	587,690.00+	748,320.00	773,210.00	773,210.00
64001001/21020103 Meal Subsidy	277,400.00	416,280.00	827,620.00	827,620.00	411,340.00+	1,247,900.00	1,334,590.00	1,334,590.00
64001001/21020104 Utility Allowance	188,100.00	282,180.00	615,270.00	615,270.00	333,090.00+	233,465.00	304,112.00	993,540.00
64001001/21020105 Entertainment Allowance	12,555.00	14,580.00		14,600.00	20.00+			
64001001/21020106 leave allowances	1,174,894.80	1,177,286.00	2,614,860.00	2,614,860.00	1,437,574.00+	1,261,730.00	1,885,670.00	2,885,670.00
64001001/21000107 Domestic Staff Allowance	240,426.00	303,696.00	1,328,700.00	1,328,700.00	1,025,004.00+	240,526.00	240,526.00	240,526.00
64001001/21020131 Arrears (Allowances)	60,898.00	210,432.00		210,500.00	68.00+			
Sub Total: Personnel Cost	18,549,289.80	18,799,042.00	37,601,710.00	37,601,710.00	18,802,668.00+	21,237,581.00	22,637,548.00	24,926,976.00
64001001/22020101 Local Transport & Travel-Training	44,000.00		3,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
64001001/22020102 Local Transport & Travel-Others	2,206,700.00	1,900,900.00	1,500,000.00	1,900,900.00		1,500,000.00	1,500,000.00	1,500,000.00
64001001/22020104 International Transport and Travels – Training		3,198,000.00		3,198,000.00				
64001001/22020203 Internet Access Charges			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
64001001/22020204 Satellite Broadcasting Access Charges			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
64001001/22020205 Water Rate			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
64001001/22020301 Office Stationeries/Computer Consumables	10,485,845.00	6,736,330.00	6,000,000.00	6,736,400.00	70.00+	10,000,000.00	10,000,000.00	10,000,000.00
64001001/22020303 Newspapers	90,000.00	42,000.00	300,000.00	300,000.00	258,000.00+	300,000.00	300,000.00	300,000.00
64001001/22020305 Printing of Non Security Docs (Printing of Budget book	7,447,500.00	9,088,600.00	13,000,000.00	9,100,000.00	11,400.00+	16,000,000.00	17,000,000.00	17,000,000.00
64001001/22020312 Service Materials			700,000.00	700,000.00	700,000.00+	2,000,000.00	3,000,000.00	3,000,000.00
64001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	448,920.00	751,500.00	1,000,000.00	1,000,000.00	248,500.00+	1,200,000.00	1,200,000.00	1,200,000.00
64001001/22020402 Maintenance of office Furniture	192,700.00	913,000.00	300,000.00	913,000.00		300,000.00	300,000.00	300,000.00
64001001/22020404 Maintenance of office IT Equipment	1,693,800.00	4,269,430.00	800,000.00	4,269,500.00	70.00+	800,000.00	800,000.00	800,000.00
64001001/22020405 Maintenance of Plants/Generators	264,860.00	98,000.00	400,000.00	399,000.00	301,000.00+	500,000.00	500,000.00	500,000.00
64001001/22020406 Other Maintenance Services	458,300.00	2,946,050.00	500,000.00	2,946,100.00	50.00+	500,000.00	500,000.00	500,000.00
64001001/22020501 Local Training (Organising the Periodic budget review			7,000,000.00	377,500.00	377,500.00+	7,200,000.00	7,200,000.00	7,200,000.00
64001001/22020506 Seminar & Conferences			10,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
64001001/22020605 Cleaning & Fumigation Services	172,800.00	310,000.00		310,000.00				
64001001/22020710 Monitoring and evaluation			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
64001001/22020801 Motor Vehicle Fuel Cost	480,250.00	885,910.00	900,000.00	900,000.00	14,090.00+	1,000,000.00	1,000,000.00	1,000,000.00
64001001/22020803 Plant/Generator Fuel Cost	248,700.00	571,000.00	400,000.00	571,000.00		500,000.00	500,000.00	500,000.00
64001001/22021001 Refreshment & Meals	637,375.00	703,550.00		703,600.00	50.00+	800,000.00	900,000.00	900,000.00
64001001/22021003 Publicity & Advertisements	27,000.00							
64001001/22021007 Welfare Packages (Christmas gifts for Staff/Other Well W)	450,000.00	2,981,000.00	2,000,000.00	2,981,000.00		2,000,000.00	2,000,000.00	2,000,000.00
64001001/22021014 Annual Budget Expenses & Administration	9,663,100.00	30,494,000.00	20,000,000.00	30,494,000.00		20,000,000.00	20,000,000.00	20,000,000.00
64001001/22021016 Servicom			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead	35,043,600.00	65,889,270.00	70,200,000.00	70,200,000.00	4,310,730.00+	80,000,000.00	82,100,000.00	82,100,000.00
TOTAL RECURRENT EXPENDITURE	53,592,889.80	84,688,312.00	107,801,710.00	107,801,710.00	23,113,398.00+	101,237,581.00	104,737,548.00	107,026,976.00
18002001 - THE STATE JUDICIARY								
18002001/21010101 Basic Salary	331,641,339.64	153,521,389.16	531,405,361.00	170,755,061.00	17,233,671.84+	374,582,091.00	400,458,209.00	415,667,209.00
18002001/21020101 Housing/Rent Allow. (Includ. Judges Accom. Allow.)	33,350,757.00	33,303,608.09	142,086,388.00	34,086,388.00	782,779.91+	97,867,718.00	100,867,738.00	100,867,738.00
18002001/21020102 Transport Allowance	13,053,440.00	1,416,130.00	119,569,397.00	1,569,397.00	153,267.00+	81,867,738.00	82,140,867.00	90,149,867.00
18002001/21020103 Meal Subsidy	5,490,140.00	18,591,153.85	70,731,301.00	20,731,301.00	2,140,147.15+	53,530,180.00	57,601,777.00	61,501,888.00
18002001/21020104 Utility Allowance	4,295,147.92	520,293.49	70,614,300.00	614,300.00	94,006.51+	36,141,812.00	36,141,812.00	38,545,633.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
18002001/21020105 Entertainment Allowance	1,173,202.92	4,085,358.47		4,085,400.00	41.53+	748,722.00	759,722.00	856,222.00
18002001/21020106 Leave Allowance	26,610,015.91	14,522,695.85	113,040,823.00	15,040,823.00	518,127.15+	49,191,724.00	53,101,728.00	55,102,721.00
18002001/21020107 Domestic Staff Allowance	28,837,478.88	30,636,314.32	30,289,816.00	30,636,316.00	1.68+	43,660,810.00	45,856,099.00	47,956,101.00
18002001/21020108 Shift Duty Allowance		37,402.87		37,500.00	97.13+			
18002001/21020111 Hazard Allowance	16,000.00	81,467,670.54		81,467,700.00	29.46+			
18002001/21020115 Annual Allowance (Members)		666,846.45		666,900.00	53.55+			
18002001/21020119 Personnel Assistant	623,934.96	301,977.37		302,000.00	22.63+			
18002001/21020126 Journal Allowance (Newspapers)		636,346.91		636,400.00	53.09+			
18002001/21020130 Medical Allowance		17,908,643.31		17,908,700.00	56.69+			
18002001/21020131 Arrears (Allowances)	13,581,405.50	12,645,484.95		12,645,500.00	15.05+			
18002001/21020132 Professional Duty Allowance		389,959.35		390,000.00	40.65+			
18002001/21020133 Judicial Magistrates	63,690,000.00	306,406.00		305,500.00	906.00-			
18002001/21020135 Wardrobe & Outfit Allowance		5,116,061.45		5,116,100.00	38.55+			
18002001/21020140 Hardship Allowance	6,120,000.00					166,385,927.00	177,381,927.00	181,411,281.00
18002001/21020143 Furniture Allowance		36,367,678.92		36,367,700.00	21.08+			
18002001/21020144 Sec Allowance	3,120.00							
18002001/21020146 Newspaper Allowance	374,360.88	374,360.88		374,400.00	39.12+			
18002001/21020147 Vehicle Maintenance Allowance	1,871,804.88							
Sub-Total: Personnel Cost	530,732,148.49	412,815,782.23	1,077,737,386.00	433,737,386.00	20,921,603.77+	903,976,722.00	954,309,879.00	992,058,660.00
18002001/22020101 Local Travel and Transport - Training	21,294,942.00	26,324,350.00	12,100,000.00	26,324,400.00	50.00+	25,000,000.00	15,500,000.00	16,000,000.00
18002001/22020102 Local Travel and Transport - Others	5,757,160.00	14,525,580.00	20,500,000.00	20,500,000.00	5,974,420.00+	21,000,000.00	23,000,000.00	23,500,000.00
18002001/22020103 International Transport and Travels - Training	101,115,447.00	58,500,000.00	57,600,000.00	58,500,000.00		62,000,000.00	67,000,000.00	67,000,000.00
18002001/22020104 International Transport and Travels - Others	12,179,598.50		60,400,000.00			60,600,000.00	61,000,000.00	61,000,000.00
18002001/22020105 Hotel Accommodation		109,500.00	6,600,000.00	200,000.00	90,500.00+			
18002001/22020201 Electricity Charges	263,250.00	8,467,260.00	4,400,000.00	8,467,300.00	40.00+	500,000.00	600,000.00	600,000.00
18002001/22020202 Telephone Charges	8,988,010.00	9,793,850.00	6,900,000.00	9,793,900.00	50.00+	7,000,000.00	7,000,000.00	7,000,000.00
18002001/22020203 Internet Access Charges		10,000.00	2,340,000.00	40,000.00	30,000.00+	500,000.00	500,000.00	600,000.00
18002001/22020204 Satellite Broadcasting Access Charges		13,950.00	350,000.00	50,000.00	36,050.00+	350,000.00	400,000.00	400,000.00
18002001/22020205 Water Rate	4,708,795.00	6,535,000.00	2,400,000.00	6,535,000.00		5,000,000.00	5,000,000.00	5,000,000.00
18002001/22020206 Sewerage Charges		10,000.00	2,100,000.00	100,000.00	90,000.00+	800,000.00	900,000.00	900,000.00
18002001/22020208 Software Charges/Renewal			3,300,000.00			800,000.00	900,000.00	900,000.00
18002001/22020301 Office Stationeries/Computer Consumables	18,779,887.50	28,155,765.00	16,800,000.00	28,155,800.00	35.00+	18,000,000.00	18,000,000.00	20,000,000.00
18002001/22020302 Books	100,000.00	1,596,000.00	3,300,000.00	1,600,000.00	4,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
18002001/22020303 Newspapers			500,000.00			600,000.00	600,000.00	600,000.00
18002001/22020304 Magazines and Periodicals			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
18002001/22020305 Printing of Non Security Documents	3,468,745.00	3,566,400.00	2,400,000.00	3,566,400.00		2,550,000.00	2,550,000.00	3,000,000.00
18002001/22020306 Printing of Security Documents			3,100,000.00	100,000.00	100,000.00+	3,300,000.00	3,500,000.00	3,500,000.00
18002001/22020309 Uniforms and Other Clothing			7,000,000.00			7,000,000.00	7,000,000.00	8,000,000.00
18002001/22020312 Service Materials			1,200,000.00			1,300,000.00	1,300,000.00	1,500,000.00
18002001/22020401 Maintenance of Motor Vehicle/Transport Equipment	285,000.00	38,250.00	3,800,000.00	100,000.00	61,750.00+	4,000,000.00	4,000,000.00	4,000,000.00
18002001/22020402 Maintenance of Office Furniture	14,750.00	750,600.00	3,300,000.00	800,000.00	49,400.00+	3,500,000.00	3,500,000.00	4,000,000.00
18002001/22020403 Maintenance of Office Building Residential Quarters	4,427,400.00	4,199,580.00	8,000,000.00	4,200,000.00	420.00+	8,000,000.00	8,000,000.00	9,000,000.00
18002001/22020404 Maintenance of Office / IT Equipment	134,500.00	1,143,160.00	3,800,000.00	1,200,000.00	56,840.00+	2,000,000.00	2,000,000.00	2,200,000.00
18002001/22020405 Maintenance of Plants and Generators		706,027.00	2,800,000.00	800,000.00	93,973.00+	1,500,000.00	1,500,000.00	1,600,000.00
18002001/22020406 Other Maintenance Services	244,200.00	397,300.00	3,000,000.00	400,000.00	2,700.00+	3,000,000.00	3,000,000.00	3,000,000.00
18002001/22020411 Maintenance of Communication Equipment			1,200,000.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
18002001/22020415 Maintenance of other infrastructure			4,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
18002001/22020501 Local Training	10,000.00		10,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
18002001/22020502 International Training			4,200,000.00			30,000,000.00	30,000,000.00	30,000,000.00
18002001/22020506 Seminar and Conferences			12,500,000.00			13,000,000.00	13,000,000.00	15,000,000.00
18002001/22020601 Security Services	3,723,550.00	362,000.00	1,700,000.00	400,000.00	38,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
18002001/22020605 Cleaning and Fumigation Services	10,357,000.00	471,450.00	1,000,000.00	500,000.00	28,550.00+	600,000.00	700,000.00	700,000.00
18002001/22020703 Legal Services		80,000.00	2,200,000.00	200,000.00	120,000.00+	2,400,000.00	2,500,000.00	2,500,000.00
18002001/22020709 Research and Studies			5,400,000.00			5,500,000.00	6,000,000.00	6,000,000.00
18002001/22020710 Monitoring and Evaluation			1,200,000.00			1,200,000.00	1,200,000.00	1,400,000.00
18002001/22020711 Other Consulting Services			3,000,000.00			3,300,000.00	3,500,000.00	3,500,000.00
18002001/22020801 Motor Vehicle Fuel Cost	305,025.00	684,500.00	1,350,000.00	690,000.00	5,500.00+	1,500,000.00	1,500,000.00	1,500,000.00
18002001/22020803 Plant/Generator Fuel Cost	14,330,329.00	15,227,490.00	6,000,000.00	15,227,500.00	10.00+	15,000,000.00	15,000,000.00	16,000,000.00
18002001/22020901 Bank Charges (Other Than interest)			700,000.00			700,000.00	700,000.00	700,000.00
18002001/22021001 Refreshment and Meals	18,790,745.00	67,071,797.00	6,000,000.00	67,071,800.00	3.00+	6,300,000.00	6,500,000.00	7,000,000.00
18002001/22021002 Honorarium and Sitting Allowance	4,070,500.00	260,000.00	1,700,000.00	300,000.00	40,000.00+	1,900,000.00	2,000,000.00	2,000,000.00
18002001/22021003 Publicity and Advertisements		1,224,871.00	250,000.00	1,224,900.00	29.00+	300,000.00	400,000.00	400,000.00
18002001/22021004 Medical Expenses		2,139,671.94	9,000,000.00	2,200,000.00	60,328.06+	9,000,000.00	9,000,000.00	9,000,000.00
18002001/22021006 Postages and Courier Services	469,820.00	928,331.00		928,400.00	69.00+			
18002001/22021007 Welfare Packages	38,516,999.00	98,048,856.00	15,000,000.00	98,048,900.00	44.00+	15,000,000.00	15,000,000.00	15,000,000.00
18002001/22021008 Subscription to Professional Bodies			600,000.00			700,000.00	700,000.00	700,000.00
18002001/22021014 Annual Budget Expenses and Administration			500,000.00			500,000.00	500,000.00	500,000.00
18002001/22021016 Servicom			900,000.00			800,000.00	800,000.00	800,000.00
18002001/22021021 Special Days/Celebrations		19,502,535.00	10,000,000.00	19,502,600.00	65.00+	10,000,000.00	10,000,000.00	10,000,000.00
Sub-Total: Overhead	272,335,653.00	370,844,073.94	336,490,000.00	377,826,900.00	6,982,826.06+	374,000,000.00	373,950,000.00	384,700,000.00
TOTAL RECURRENT EXPENDITURE	803,067,801.49	783,659,856.17	1,414,227,386.00	811,564,286.00	27,904,429.83+	1,277,976,722.00	1,328,259,879.00	1,376,758,660.00
18011001 - JUDICIARY SERVICE COMMISSION								
18011001/21010101 Basic Salary	3,959,342.22	1,682,535.00	44,871,120.00	1,871,120.00	188,585.00+	25,445,860.00	26,644,786.00	26,644,786.00
18011001/21010103 Consolidated Revenue Fund Charges - Salaries			20,752,200.00	9,785,900.00	9,785,900.00+			
18011001/21020101 Housing/Rent Allowance	508,016.00	711,793.75	8,211,340.00	8,211,340.00	7,499,546.25+	1,388,014.00	1,911,340.00	1,911,340.00
18011001/21020102 Transport Allowance	141,600.00	385,007.75	3,178,934.00	3,178,934.00	2,793,926.25+	582,832.00	544,675.00	544,675.00
18011001/21020103 Meal Subsidy	66,400.00	226,544.65	1,385,772.00	1,385,772.00	1,159,227.35+	392,263.00	494,335.00	694,335.00
18011001/21020104 Utility Allowance	43,200.00	360,307.75	1,368,674.00	1,359,674.00	999,366.25+	678,441.00	904,337.00	904,337.00
18011001/21020105 Entertainment Allowance	9,720.00	99,492.40		99,500.00	7.60+			
18011001/21020106 Leave Allowance	325,201.20	174,754.97	1,987,110.00	1,987,110.00	1,812,355.03+	607,110.00	699,112.00	699,112.00
18011001/21020107 Domestic Staff Allowance	202,464.00	455,535.12	905,050.00	905,050.00	449,514.88+	422,140.00	422,140.00	422,140.00
18011001/21020111 Hazard Allowance		70,081.55		70,100.00	18.45+			
18011001/21020115 Annual Allowance (Members)		8,333.40		9,000.00	666.60+			
18011001/21020130 Medical Allowance		210,244.65		210,300.00	55.35+			
18011001/21020131 Arrears (Allowances)	1,545.00	165,729.55		165,800.00	70.45+			
18011001/21020135 Wardrobe/Outfit Allowance		70,081.55		70,100.00	18.45+			
18011001/21020143 Furniture Allowance		350,407.75		350,500.00	92.25+			
Sub Total: Personnel Cost	5,257,488.42	4,970,849.84	82,660,200.00	29,660,200.00	24,689,350.16+	29,516,660.00	31,620,725.00	31,820,725.00
18011001/22020101 Local Travel and Transport - Training	1,675,000.00	60,000.00	969,470.00	69,470.00	9,470.00+	2,000,000.00	2,000,000.00	2,000,000.00
18011001/22020102 Local Travel and Transport - Others	7,744,200.00	1,045,000.00	1,582,500.00	1,082,500.00	37,500.00+	3,000,000.00	3,500,000.00	3,500,000.00
18011001/22020104 International Transport and Travels - Others			1,262,390.00	2,390.00	2,390.00+	5,000,000.00	5,200,000.00	5,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
18011001/22020105 Hotel Accommodation			500,000.00			500,000.00	500,000.00	500,000.00
18011001/22020205 Water Rates			120,000.00	120,000.00	120,000.00+	120,000.00	250,000.00	250,000.00
18011001/22020206 Sewerage Charges			120,000.00	120,000.00	120,000.00+	120,000.00	150,000.00	200,000.00
18011001/22020301 Office Stationeries/Computer Consumables	726,450.00	405,300.00	226,070.00	405,370.00	70.00+	3,000,000.00	3,000,000.00	3,000,000.00
18011001/22020302 Books		10,000.00	50,000.00	50,000.00	40,000.00+	50,000.00	50,000.00	50,000.00
18011001/22020303 Newspapers	50,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
18011001/22020305 Printing of Non Security Document	941,300.00	102,500.00	500,000.00	110,000.00	7,500.00+	570,000.00	600,000.00	600,000.00
18011001/22020312 Service Material	120,000.00	482,000.00	3,000,000.00	500,000.00	18,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
18011001/22020401 Maintenance of Motor Vehicle/Transport Equipment			220,000.00	20,000.00	20,000.00+	800,000.00	800,000.00	800,000.00
18011001/22020402 Maintenance of office Furniture			200,000.00			500,000.00	500,000.00	600,000.00
18011001/22020403 Maintenance of office Building Residential			300,000.00			300,000.00	400,000.00	400,000.00
18011001/22020404 Maintenance of office / IT Equipment		233,500.00	300,000.00	300,000.00	66,500.00+	300,000.00	400,000.00	400,000.00
18011001/22020405 Maintenance of Plants and Generators			250,000.00			250,000.00	300,000.00	300,000.00
18011001/22020406 Other maintenance Services	409,500.00	119,750.00	450,000.00	150,000.00	30,250.00+	800,000.00	900,000.00	900,000.00
18011001/22020501 Local Training			500,000.00			500,000.00	500,000.00	600,000.00
18011001/22020601 Security Services			600,000.00			700,000.00	700,000.00	800,000.00
18011001/22020605 Cleaning &Fumigation Services	334,000.00		280,000.00			300,000.00	300,000.00	300,000.00
18011001/22020703 Legal Services	173,000.00		500,000.00			1,000,000.00	1,000,000.00	1,000,000.00
18011001/22020710 Monitoring and Evaluation	2,205,000.00	220,000.00		220,000.00				
18011001/22020711 Other Consulting Services			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
18011001/22020801 Motor Vehicle Fuel Cost	45,000.00	225,000.00	400,000.00	230,000.00	5,000.00+	400,000.00	400,000.00	400,000.00
18011001/22020803 Plant/Generator Fuel Cost	390,000.00		400,000.00			400,000.00	400,000.00	400,000.00
18011001/22020901 Bank Charges (Other Than interest)	28,074.64	54,904.30		55,000.00	95.70+			
18011001/22021001 Refreshment and Meals	1,001,210.00	682,869.49		682,900.00	30.51+			
18011001/22021002 Honorarium and Sitting Allowance	3,855,000.00	2,908,515.00	1,000,000.00	2,908,600.00	85.00+	1,000,000.00	1,000,000.00	1,000,000.00
18011001/22021003 Publicity and Advertisements	154,800.00	133,400.00	800,000.00	140,000.00	6,600.00+	800,000.00	900,000.00	900,000.00
18011001/22021006 Postages and Courier Services		124,935.00		125,000.00	65.00+			
18011001/22021007 Welfare Packages		100,000.00	350,000.00	100,000.00		350,000.00	400,000.00	400,000.00
18011001/22021011 Recruitment and Appointment (Service Wide	3,330,000.00	10,815,960.00	300,000.00	10,816,000.00	40.00+	15,000,000.00	15,000,000.00	15,000,000.00
18011001/22021013 Promotion (Service Wide)			200,000.00			1,000,000.00	200,000.00	200,000.00
18011001/22021014 Annual Budget Expenses and Administration	60,000.00	57,550.00	150,000.00	60,000.00	2,450.00+	150,000.00	150,000.00	150,000.00
18011001/22021016 Servicom	955,000.00		100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	24,197,534.64	17,781,183.79	16,730,430.00	18,367,230.00	586,046.21+	43,110,000.00	43,700,000.00	44,050,000.00
TOTAL RECURRENT EXPENDITURE	29,455,023.06	22,752,033.63	99,390,630.00	48,027,430.00	25,275,396.37+	72,626,660.00	75,320,725.00	75,870,725.00
26001001 - MINISTRY OF JUSTICE								
26001001/21010101 Basic Salary	169,857,266.32	100,257,915.68	158,684,330.00	100,284,330.00	26,414.32+	170,014,740.00	171,514,740.00	173,014,740.00
26001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	28,150.00	28,150.00+			
26001001/21020101 Housing/Rent Allowance	12,429,939.00	21,276,045.89	42,938,570.00	21,278,570.00	2,524.11+	13,138,750.00	13,638,750.00	17,138,750.00
26001001/21020102 Transport Allowance	19,579,178.00	38,914,984.00	4,968,926.00	38,915,026.00	42.00+	21,510,980.00	23,560,980.00	24,010,950.00
26001001/21020103 Meal Subsidy	1,760,740.00	3,154,560.00	5,022,000.00	3,155,000.00	440.00+	2,906,400.00	2,946,400.00	2,956,400.00
26001001/21020104 Utility Allowance	1,234,100.00	2,256,300.00	1,276,103.00	2,256,303.00	3.00+	2,545,500.00	2,550,500.00	2,550,500.00
26001001/21020105 Entertainment Allowance	234,495.00	379,890.00		379,900.00	10.00+	335,080.00	335,080.00	335,080.00
26001001/21020106 Leave Allowance	30,445,609.26	16,436,382.00	46,537,450.00	16,537,450.00	101,068.00+	31,498,850.00	31,993,830.00	32,503,850.00
26001001/21020107 Domestic Staff Allowance	25,758,138.66	53,435,949.08	12,000,000.00	53,436,000.00	50.92+	26,211,000.00	27,261,600.00	28,281,600.00
26001001/21020108 Shift Allowance	91,973.33	86,564.15		86,600.00	35.85+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26001001/21020111 Hazard Allowance	8,000.00	239,826,000.00		239,826,000.00				
26001001/21020131 Arrears (Allowances)	6,108,485.28	47,105,377.45		47,105,400.00	22.55+			
26001001/21020136 Secondment Allowance	100,870,000.00					102,000,000.00	102,000,000.00	102,000,000.00
26001001/21020144 Sec Allowance	240.00							
Sub-Total: Personnel Cost	368,378,164.85	523,129,968.25	282,155,529.00	523,288,729.00	158,760.75+	370,161,300.00	375,801,880.00	382,791,870.00
26001001/22020101 Local Travel and Transport - Training	22,000.00	238,500.00	7,000,000.00	300,000.00	61,500.00+	8,000,000.00	8,000,000.00	8,000,000.00
26001001/22020102 Local Travel and Transport - Others	10,424,000.00	31,843,000.00	6,000,000.00	31,843,000.00		7,000,000.00	7,000,000.00	7,000,000.00
26001001/22020103 International Transport and Travels - Training	20,000.00	2,169,000.00	11,000,000.00	2,200,000.00	31,000.00+	12,000,000.00	12,000,000.00	12,000,000.00
26001001/22020104 International Transport and Travels - Others		96,200.00	6,000,000.00	100,000.00	3,800.00+	8,000,000.00	8,000,000.00	9,000,000.00
26001001/22020105 Hotel Accommodation						5,000,000.00	5,000,000.00	5,000,000.00
26001001/22020203 Internet Access Charges	15,000.00	4,000.00	500,000.00	10,000.00	6,000.00+	600,000.00	600,000.00	700,000.00
26001001/22020204 Satellite Broadcasting Access Charges			500,000.00					
26001001/22020205 Water Rates	10,000.00							
26001001/22020206 Sewerage Charges			500,000.00					
26001001/22020301 Office Stationeries/Computer Consumables	9,354,701.05	32,652,637.00	3,000,000.00	32,652,700.00	63.00+	4,000,000.00	4,000,000.00	4,000,000.00
26001001/22020302 Books		340,000.00	2,000,000.00	400,000.00	60,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
26001001/22020303 Newspapers	84,000.00	46,500.00	400,000.00	50,000.00	3,500.00+	300,000.00	300,000.00	400,000.00
26001001/22020304 Magazines and Periodicals	75,000.00	25,000.00	1,200,000.00	100,000.00	75,000.00+	300,000.00	300,000.00	300,000.00
26001001/22020305 Printing of Non Security Documents	7,091,825.00		6,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26001001/22020306 Printing of Security Documents			6,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	39,884,000.05	40,691,300.00	4,000,000.00	40,691,300.00		1,500,000.00	1,500,000.00	1,500,000.00
26001001/22020402 Maintenance of office Furniture		74,500.00	4,000,000.00	100,000.00	25,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22020403 Maintenance of office Building Residential Quarters		73.00	1,200,000.00	100,000.00	99,927.00+	2,000,000.00	2,000,000.00	2,000,000.00
26001001/22020404 Maintenance of office / IT Equipment	6,098,000.00		600,000.00					
26001001/22020405 Maintenance of Plants and Generators		108,000.00	2,000,000.00	200,000.00	92,000.00+	500,000.00	500,000.00	500,000.00
26001001/22020406 Other Maintenance Services	361,500.00	41,617,700.00	800,000.00	41,617,700.00		800,000.00	800,000.00	800,000.00
26001001/22020501 Local Training			4,000,000.00	3,600,000.00	3,600,000.00+	4,000,000.00	4,500,000.00	4,500,000.00
26001001/22020503 Training and staff Development			4,000,000.00	3,600,000.00	3,600,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22020506 Seminar and Conferences			1,200,000.00			3,000,000.00	3,000,000.00	3,000,000.00
26001001/22020605 Cleaning and Fumigation Services	64,000.00	16,000.00	600,000.00	20,000.00	4,000.00+	600,000.00	700,000.00	3,550,020.00
26001001/22020703 Legal Services	51,241,000.00	117,208,232.05	300,000,000.00	158,589,000.00	41,380,767.95+	130,000,000.00	130,000,000.00	130,000,000.00
26001001/22020710 Monitoring and Evaluation		54,764,270.00		54,764,300.00	30.00+			
26001001/22020711 Other Consulting Services			1,200,000.00	1,200,000.00	1,200,000.00+			
26001001/22020801 Motor Vehicle Fuel Cost	881,000.00	2,759,000.00	1,200,000.00	2,759,000.00		1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020803 Plant/Generator Fuel Cost	31,000.00	52,000.00	800,000.00	800,000.00	748,000.00+	800,000.00	800,000.00	800,000.00
26001001/22020901 Bank Charges		2,924.00		3,000.00	76.00+			
26001001/22021001 Refreshment & Meals		24,500.00	1,000,000.00	1,000,000.00	975,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22021002 Honorarium and Sitting Allowance	27,000.00							
26001001/22021003 Publicity and Advertisements			800,000.00	800,000.00	800,000.00+	800,000.00	1,000,000.00	1,000,000.00
26001001/22021007 Welfare Packages	70,000.00		800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26001001/22021008 Subscription To Professional Bodies			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
26001001/22021014 Annual Budget Expenses and Administration	120,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
26001001/22021016 Servicom			350,000.00	350,000.00	350,000.00+	350,000.00	400,000.00	400,000.00
Sub-Total: Overhead	125,874,026.10	324,733,336.05	382,950,000.00	382,950,000.00	58,216,663.95+	206,050,000.00	206,900,000.00	210,950,020.00
TOTAL RECURRENT EXPENDITURE	494,252,190.95	847,863,304.30	665,105,529.00	906,238,729.00	58,375,424.70+	576,211,300.00	582,701,880.00	593,741,890.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26001001 - LEGAL AID COUNCIL								
26003001/22020101 Local Travels & Transport - Training	560,420.00	46,750.00	500,000.00	500,000.00	453,250.00+	500,000.00	550,000.00	550,000.00
26003001/22020102 Local Travel & Transport - Others			700,000.00	700,000.00	700,000.00+	700,000.00	800,000.00	800,000.00
26003001/22020201 Electricity Charges	60,000.00	5,000.00		5,000.00				
26003001/22020202 Telephone Charges	57,700.00	3,000.00		3,000.00				
26003001/22020203 Internet Access	120,000.00	10,000.00		10,000.00				
26003001/22020301 Office Stationeries/Computer Consumables	36,000.00	3,000.00	800,000.00	800,000.00	797,000.00+	800,000.00	800,000.00	800,000.00
26003001/22020303 Newspapers	43,500.00	4,500.00	50,000.00	32,000.00	27,500.00+	50,000.00	50,000.00	50,000.00
26003001/22020304 Magazines & Periodicals			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
26003001/22020402 Maintenance of office Furniture	117,420.00	12,750.00	300,000.00	300,000.00	287,250.00+	300,000.00	400,000.00	400,000.00
26003001/22020405 Maintenance of Plants/Generators	74,960.00	10,000.00	300,000.00	300,000.00	290,000.00+	300,000.00	300,000.00	300,000.00
26003001/22020406 Other Maintenance Services	60,000.00	5,000.00	100,000.00	100,000.00	95,000.00+	150,000.00	150,000.00	150,000.00
26003001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
26003001/22020803 Plant & Generator Fuel Cost	70,000.00	5,000.00	250,000.00	250,000.00	245,000.00+	250,000.00	250,000.00	250,000.00
26003001/22021001 Refreshments & Meals			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
Sub-Total: Overhead	1,200,000.00	105,000.00	4,600,000.00	4,600,000.00	4,495,000.00+	4,650,000.00	4,900,000.00	4,900,000.00
TOTAL RECURRENT EXPENDITURE	1,200,000.00	105,000.00	4,600,000.00	4,600,000.00	4,495,000.00+	4,650,000.00	4,900,000.00	4,900,000.00
26007001 - CITIZENS RIGHTS AND MEDICATION CENTRE								
26007001/22020102 Local Travel and Transport - Others	53,050.00	71,000.00	500,000.00	500,000.00	429,000.00+	500,000.00	500,000.00	500,000.00
26007001/22020105 Hotel Accommodation		100,000.00		100,000.00				
26007001/22020201 Electricity Charges	152,600.00	192,100.00		192,100.00				
26007001/22020202 Telephone Charges	66,000.00	25,600.00		25,600.00				
26007001/22020203 Internet Access Charges	81,000.00		150,000.00	150,000.00	150,000.00+	150,000.00	150,000.00	150,000.00
26007001/22020205 Water Rates		12,000.00		12,000.00				
26007001/22020301 Office Stationeries/Computer Consumables	310,150.00	379,650.00	800,000.00	800,000.00	420,350.00+	900,000.00	900,000.00	900,000.00
26007001/22020303 Newspapers	125,300.00	23,200.00	100,000.00	100,000.00	76,800.00+	100,000.00	100,000.00	100,000.00
26007001/22020304 Magazines & Periodicals	197,000.00	365,000.00	400,000.00	400,000.00	35,000.00+	500,000.00	500,000.00	500,000.00
26007001/22020305 Printing of Non Security Documents	30,500.00	6,800.00	350,000.00	350,000.00	343,200.00+	350,000.00	350,000.00	350,000.00
26007001/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
26007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	1,389,400.41	355,650.00	800,000.00	800,000.00	444,350.00+	800,000.00	800,000.00	800,000.00
26007001/22020402 Maintenance of office Furniture		450,000.00	250,000.00	450,000.00		250,000.00	250,000.00	250,000.00
26007001/22020403 Maintenance of office Building Residential Quarters	2,500.00	15,600.00		15,600.00				
26007001/22020404 Maintenance of office / IT Equipment	24,500.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
26007001/22020405 Maintenance of Plants and Generators	21,150.00	60,000.00	100,000.00	100,000.00	40,000.00+	100,000.00	100,000.00	100,000.00
26007001/22020406 Other Maintenance Services	75,000.00	235,700.00		235,700.00				
26007001/22020501 Local Training	220,000.00		350,000.00	350,000.00	350,000.00+	400,000.00	400,000.00	400,000.00
26007001/22020503 Training and Staff Development	40,000.00		140,000.00	140,000.00	140,000.00+	160,000.00	160,000.00	160,000.00
26007001/22020506 Seminar and Conferences	171,200.00	203,500.00		203,500.00				
26007001/22020601 Security Services	7,500.00							
26007001/22020605 Cleaning and Fumigation Services	326,970.00	165,200.00		165,200.00				
26007001/22020801 Motor Vehicle Fuel Cost	501,749.59	478,700.00	600,000.00	600,000.00	121,300.00+	600,000.00	600,000.00	600,000.00
26007001/22020803 Plant/Generator Fuel Cost	185,000.00	58,000.00	180,000.00	73,600.00	15,600.00+	180,000.00	200,000.00	200,000.00
26007001/22020901 Bank Charges (Other Than interest)	3,715.71	1,293,370.00		1,293,400.00	30.00+			
26007001/22021001 Refreshment & Meals	327,430.00	363,300.00		363,300.00				
26007001/22021002 Honorarium & Sitting Allowance	28,000.00	8,000.00	100,000.00	100,000.00	92,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021003 Publicity & Advertisements	334,500.00	461,000.00	2,000,000.00	500,000.00	39,000.00+	2,000,000.00	2,000,000.00	2,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26007001/22021007 Welfare Packages	65,000.00		400,000.00			400,000.00	400,000.00	400,000.00
26007001/22021014 Annual Budget Expenses and Administration	60,000.00	20,000.00	100,000.00	100,000.00	80,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021016 Servicom			120,000.00	120,000.00	120,000.00+	150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	4,799,215.71	5,343,370.00	8,940,000.00	8,940,000.00	3,596,630.00+	9,340,000.00	9,360,000.00	9,360,000.00
TOTAL RECURRENT EXPENDITURE	4,799,215.71	5,343,370.00	8,940,000.00	8,940,000.00	3,596,630.00+	9,340,000.00	9,360,000.00	9,360,000.00
26052001 - ENUGU STATE CUSTOMARY COURT OF APPEAL								
26052001/21010101 Basic Salary	352,024,814.43	159,818,150.50	358,110,070.00	167,009,170.00	7,191,019.50+	562,358,377.00	577,692,344.00	577,692,344.00
26052001/21010131 Consolidated Rev. Fund Charges - Salaries		62,870.76		62,900.00	29.24+			
26052001/21020101 Housing/Rent Allowance	32,912,759.00	24,766,627.08	84,889,560.00	24,889,560.00	122,932.92+	96,788,490.00	98,731,247.00	98,731,247.00
26052001/21020102 Transport Allowance	17,886,900.00	3,791,330.00	22,331,724.00	7,331,724.00	3,540,394.00+	24,779,254.00	26,299,162.00	26,299,162.00
26052001/21020103 Meal Subsidy	7,191,400.00	17,105,396.65	9,332,450.00	17,105,450.00	53.35+	10,022,450.00	10,961,423.00	10,961,423.00
26052001/21020104 Utility Allowance	5,504,182.64	1,912,271.32	8,225,439.00	8,225,439.00	6,313,167.68+	8,436,299.00	8,755,438.00	8,755,438.00
26052001/21020105 Entertainment Allowance		217,817.64		799,000.00	10.98+			
26052001/21020106 Leave Allowance	28,166,703.97	17,375,281.98	49,223,532.00	19,223,532.00	1,848,250.02+	52,669,179.00	56,356,021.00	56,356,021.00
26052001/21020107 Domestic Staff Allowance	1,851,372.96	6,374,336.62	11,973,320.00	6,973,320.00	598,983.38+	11,973,320.00	11,973,320.00	11,973,320.00
26052001/21020108 Shift Duty (Allowance)		2,984.54		3,000.00	15.46+			
26052001/21020111 Hazard Allowance		15,712,223.88		15,712,300.00	76.12+			
26052001/21020112 Rural Posting Allowance		1,593,648.00		1,593,700.00	52.00+			
26052001/21020113 Teaching Allowance		9,673.68		9,700.00	26.32+			
26052001/21020115 Annual Allowance (Members)		530,186.85		530,200.00	13.15+			
26052001/21020119 Personnel Assistant	207,978.32	233,975.61		233,800.00	175.61-			
26052001/21020126 Newspapers Allowance		56,277.24		56,300.00	22.76+			
26052001/21020130 Medical Allowance		16,110,796.65		16,110,800.00	3.35+			
26052001/21020131 Arrears (Allowances)	9,881,054.93	23,866,823.89		23,866,900.00	76.11+			
26052001/21020132 Professional Duty Allowance		129,986.45		130,000.00	13.55+			
26052001/21020133 Judicial Magistrate	2,200,000.00	1,871,805.00		1,871,900.00	95.00+			
26052001/21020135 Wardrobe/Outfit Allowance		4,975,623.75		4,975,700.00	76.25+			
26052001/21020138 Auditor Allowance		2,508.05		2,600.00	91.95+			
26052001/21020143 Furniture Allowance		26,869,887.32		26,869,900.00	12.68+			
26052001/21020144 Sec Allowance	960.00							
26052001/21020146 Newspaper Allowance	124,786.96	187,180.44		187,200.00	19.56+			
26052001/21020147 Vehicle Maintenance Allowance	623,934.96	311,967.48		312,000.00	32.52+			
Sub-Total: Personnel Cost	458,794,665.81	324,470,802.76	544,086,095.00	344,086,095.00	19,615,292.24+	767,027,369.00	790,768,955.00	790,768,955.00
26052001/22020101 Local Transport & Travel-Training	188,000.00	493,180.00	3,000,000.00	500,000.00	6,820.00+	3,000,000.00	3,500,000.00	3,500,000.00
26052001/22020102 Local Transport & Travel-Others	1,164,500.00	3,750,000.00	3,000,000.00	3,750,000.00		3,000,000.00	3,000,000.00	3,000,000.00
26052001/22020104 International Transport & Travel - Others			7,000,000.00			7,500,000.00	7,500,000.00	7,500,000.00
26052001/22020201 Electricity Charges	2,000.00	20,500.00	3,000,000.00	100,000.00	79,500.00+	3,000,000.00	3,400,000.00	3,400,000.00
26052001/22020202 Telephone Charges	3,315,000.00	3,483,715.00		3,483,800.00	85.00+			
26052001/22020203 Internet Access Charges	177,260.00	287,780.00		287,800.00	20.00+			
26052001/22020204 Satellite Broadcasting Access Charges	75,900.00	10,000.00		10,000.00				
26052001/22020205 Water Rate	86,000.00	106,000.00	500,000.00	110,000.00	4,000.00+	500,000.00	600,000.00	600,000.00
26052001/22020206 Sewage Charges	158,500.00	150,000.00	600,000.00	150,000.00		600,000.00	600,000.00	600,000.00
26052001/22020301 Office Stationeries/Computer Consumables	21,267,355.00	25,429,610.65	20,000,000.00	25,429,700.00	89.35+	20,000,000.00	20,000,000.00	20,000,000.00
26052001/22020302 Books			2,000,000.00			2,000,000.00	2,200,000.00	2,200,000.00
26052001/22020303 Newspapers	1,711,950.00	1,478,400.00	200,000.00	1,478,400.00		200,000.00	200,000.00	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26052001/22020304 Magazines and Periodicals	2,671,400.00	2,432,400.00	200,000.00	2,432,400.00		200,000.00	200,000.00	200,000.00
26052001/22020305 Printing of Non Security Documents	27,500.00	41,000.00	1,000,000.00	50,000.00	9,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020309 Uniforms & Other Clothing		18,500.00		18,500.00				
26052001/22020312 Service Materials			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26052001/22020401 Maintenance of Motor Vehicles/Transport Equipment	478,510.00	2,136,919.35	1,500,000.00	2,137,000.00	80.65+	1,600,000.00	1,600,000.00	1,600,000.00
26052001/22020402 Maintenance of office Furniture	1,946,069.00	1,263,000.00	800,000.00	1,263,000.00		800,000.00	600,000.00	600,000.00
26052001/22020403 Maintenance of office Building/Residential Qtrs.	42,654,109.98	377,875.00	1,000,000.00	400,000.00	22,125.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020404 Maintenance of office IT Equipment	207,550.00	91,100.00	1,000,000.00	100,000.00	8,900.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020405 Maintenance of Plants/Generators	521,150.00	1,891,400.00	600,000.00	1,891,400.00		600,000.00	600,000.00	600,000.00
26052001/22020406 Other Maintenance Services	148,100.00	425,621.00	400,000.00	425,700.00	79.00+	400,000.00	400,000.00	400,000.00
26052001/22020501 Local Training			4,000,000.00			4,500,000.00	4,500,000.00	4,500,000.00
26052001/22020506 Seminar and Conferences		25,000.00	2,000,000.00	100,000.00	75,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
26052001/22020601 Security Services	10,200.00	67,800.00	1,000,000.00	100,000.00	32,200.00+	1,200,000.00	1,200,000.00	1,200,000.00
26052001/22020605 Cleaning & Fumigation Services	1,490,500.00	1,324,000.00	500,000.00	1,324,000.00		500,000.00	600,000.00	600,000.00
26052001/22020703 Legal Services			1,200,000.00			1,200,000.00	1,500,000.00	1,500,000.00
26052001/22020709 Research and Studies			500,000.00			500,000.00	600,000.00	600,000.00
26052001/22020801 Motor Vehicle Fuel Cost	2,240,800.00	2,724,000.00	1,500,000.00	2,724,000.00		1,500,000.00	1,500,000.00	1,500,000.00
26052001/22020803 Plant/Generator Fuel Cost	49,200.00	4,000.00	1,000,000.00	10,000.00	6,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020901 Bank Charges (Other than Interest)	797,686.14	82,793.00		82,800.00	7.00+			
26052001/22021001 Refreshment & Meals	20,612,181.00	16,990,389.00	15,000,000.00	16,990,400.00	11.00+	15,000,000.00	15,000,000.00	15,000,000.00
26052001/22021002 Honorarium & Sitting Allowance	12,491,500.00	11,870,000.00	10,000,000.00	11,870,000.00		10,000,000.00	10,000,000.00	10,000,000.00
26052001/22021003 Publicity & Advertisements			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
26052001/22021006 Postage & Courier Services	322,325.00	53,500.00		53,500.00				
26052001/22021007 Welfare Packages			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26052001/22021008 Subscription To Professional Bodies			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
26052001/22021014 Annual Budget Expenses and Administration	7,500.00	3,600.00	800,000.00	10,000.00	6,400.00+	800,000.00	800,000.00	800,000.00
26052001/22021016 Servicom			700,000.00			700,000.00	800,000.00	800,000.00
Sub-Total: Overhead	114,822,746.12	77,032,083.00	90,000,000.00	77,282,400.00	250,317.00+	92,300,000.00	93,900,000.00	93,900,000.00
TOTAL RECURRENT EXPENDITURE	573,617,411.93	401,502,885.76	634,086,095.00	421,368,495.00	19,865,609.24+	859,327,369.00	884,668,955.00	884,668,955.00
26007003 - ENUGU STATE JUSTICE REFORM TEAM								
26007003/22020102 Local Travel and Transport - Others						2,500,000.00		
26007003/22020202 Telephone Charges						100,000.00	100,000.00	100,000.00
26007003/22020203 Internet Access Charges						200,000.00	200,000.00	250,000.00
26007003/22020301 Office Stationeries/Computer Consumables						1,200,000.00	1,500,000.00	1,700,000.00
26007003/22020303 Newspapers						50,000.00	50,000.00	50,000.00
26007003/22020312 Service Materials (Witness Support Unit expenses)						10,000,000.00	10,000,000.00	10,000,000.00
26007003/22020401 Maintenance of Motor Vehicle/Transport Equipment						800,000.00	800,000.00	800,000.00
26007003/22020402 Maintenance of office Furniture						350,000.00	350,000.00	350,000.00
26007003/22020404 Maintenance of office / IT Equipment						150,000.00	150,000.00	150,000.00
26007003/22020503 Training and Staff Development						1,000,000.00	1,000,000.00	1,000,000.00
26007003/22020703 Legal Services (Payment to Consultants)						2,000,000.00	2,000,000.00	2,000,000.00
26007003/22020709 Research and Documentation						1,500,000.00	1,700,000.00	1,700,000.00
26007003/22020710 Monitoring and Evaluation						2,500,000.00	2,500,000.00	2,500,000.00
26007003/22020803 Plant/Generator Fuel Cost						300,000.00	300,000.00	300,000.00
26007003/22021001 Refreshment & Meals						1,200,000.00	1,200,000.00	1,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26007003/22021002 Honorarium & Sitting Allowance						8,640,000.00	8,640,000.00	8,640,000.00
26007003/22021003 Publicity & Advertisements						2,000,000.00	2,000,000.00	2,000,000.00
26007003/22021014 Annual Budget Expenses and Administration						80,000.00	80,000.00	80,000.00
Sub-Total: Overhead						34,570,000.00	32,570,000.00	32,820,000.00
TOTAL RECURRENT EXPENDITURE						34,570,000.00	32,570,000.00	32,820,000.00
65001001 - MINISTRY OF ENUGU CAPITAL TERRITORY								
65001001/21010101 Basic Salary		47,786,149.56		47,786,200.00	50.44+	67,162,397.00	67,162,397.00	67,162,397.00
65001001/21020101 Housing/Rent Allowance		3,019,999.00		3,020,000.00	1.00+	5,089,226.00	5,089,226.00	5,089,226.00
65001001/21020102 Transport Allowance		1,311,180.00		1,311,200.00	20.00+	2,265,800.00	2,265,800.00	2,265,800.00
65001001/21020103 Meal Subsidy		575,160.00		575,200.00	40.00+	902,400.00	902,400.00	902,400.00
65001001/21020104 Utility Allowance		408,800.00		408,900.00	100.00+	660,000.00	660,000.00	660,000.00
65001001/21020105 Entertainment Allowance		13,365.00		13,400.00	35.00+			
65001001/21020106 Leave Allowance		490,512.60		490,600.00	87.40+	16,062,261.00	16,062,261.00	16,062,261.00
65001001/21020107 Domestic Staff Allowance		278,388.00		278,400.00	12.00+			
65001001/21020111 Hazard Allowance		12,000.00		12,000.00				
65001001/21020113 Teaching Allowance		132,130.00		132,200.00	70.00+			
65001001/21020131 Arrears Allowance		419,174.27		419,200.00	25.73+			
65001001/21020138 Auditors Allowance		14,465.12		14,500.00	34.88+			
Sub-Total: Personnel Cost		54,461,323.55		54,461,800.00	476.45+	92,142,084.00	92,142,084.00	92,142,084.00
65001001/22020101 Local Transport & Travel-Training	55,000.00	293,550.00		293,600.00	50.00+			
65001001/22020102 Local Transport & Travel - Others	322,010.00	1,929,200.00	1,000,000.00	1,929,200.00		4,000,000.00	4,000,000.00	4,500,000.00
65001001/22020201 Electricity Charge	114,000.00							
65001001/22020202 Telephone Charges	25,000.00							
65001001/22020203 Internet Access Charges	185,075.00	2,331,000.00	100,000.00	2,331,000.00		100,000.00	200,000.00	200,000.00
65001001/22020205 Water Rates			200,000.00			250,000.00	250,000.00	300,000.00
65001001/22020206 Sewerage Charges		394,000.00		394,000.00				
65001001/22020301 Office Stationeries/Computer Consumables	2,452,135.00	7,781,950.00	1,200,000.00	7,782,000.00	50.00+			
65001001/22020303 Newspapers		217,000.00	100,000.00	217,000.00		100,000.00	120,000.00	120,000.00
65001001/22020305 Printing of Non Security Documents	5,000.00	50,000.00		50,000.00		4,000,000.00	4,000,000.00	4,000,000.00
65001001/22020306 Printing of Security Documents			700,000.00			3,000,000.00	3,000,000.00	3,000,000.00
65001001/22020309 Uniforms & Other Clothing						4,000,000.00	4,000,000.00	4,000,000.00
65001001/22020312 Service Materials		1,688,080.00	900,000.00	1,688,100.00	20.00+	900,000.00	1,000,000.00	1,000,000.00
65001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,954,020.00	37,860,150.91	700,000.00	37,860,200.00	49.09+	10,000,000.00	10,000,000.00	10,000,000.00
65001001/22020402 Maintenance of office Furniture			300,000.00			300,000.00	300,000.00	400,000.00
65001001/22020404 Maintenance of office IT Equipment		11,939,541.08	300,000.00	11,939,600.00	58.92+	300,000.00	300,000.00	400,000.00
65001001/22020405 Maintenance of Plants/Generators			200,000.00			400,000.00	400,000.00	400,000.00
65001001/22020403 Other Maintenance Services		257,000.00	1,000,000.00	300,000.00	43,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
65001001/22020501 Local Training		2,862,500.00	1,000,000.00	2,862,500.00		1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020506 Seminar and Conferences		1,881,000.00	1,000,000.00	1,881,000.00		1,200,000.00	1,200,000.00	1,200,000.00
65001001/22020605 Cleaning & Fumigation Services		2,007,000.00	200,000.00	2,007,000.00		8,200,000.00	8,200,000.00	8,200,000.00
65001001/22020703 Legal Services	10,000.00	20,000.00		20,000.00		2,000,000.00	2,000,000.00	2,000,000.00
65001001/22020710 Monitoring and evaluation		1,182,000.00	500,000.00	1,182,000.00		2,500,000.00	2,500,000.00	2,500,000.00
65001001/22020801 Motor Vehicle Fuel Cost	465,025.00	3,668,250.00	800,000.00	3,668,300.00	50.00+	5,000,000.00	5,000,000.00	5,000,000.00
65001001/22020803 Plant/Generator Fuel Cost			300,000.00			300,000.00	300,000.00	400,000.00
65001001/22020901 Bank Charges (Other than Interest)	52,391.86	182,107.75		182,200.00	92.25+	50,000.00	50,000.00	50,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
65001001/22021001 Refreshment & Meals	275,220.00	625,400.00		625,400.00		2,000,000.00	2,000,000.00	2,000,000.00
65001001/22021003 Publicity & Advertisements	85,000.00	3,157,800.00	800,000.00	3,157,800.00		3,500,000.00	3,500,000.00	3,500,000.00
65001001/22021006 Postages & Courier Services	60,010.00							
65001001/22021007 Welfare Packages		863,000.00	600,000.00	863,000.00		600,000.00	600,000.00	700,000.00
65001001/22021014 Annual Budget Expenses and Administration			200,000.00			200,000.00	200,000.00	200,000.00
65001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	6,059,886.86	81,190,529.74	12,300,000.00	81,233,900.00	43,370.26+	56,100,000.00	56,320,000.00	57,270,000.00
TOTAL RECURRENT EXPENDITURE	6,059,886.86	135,651,853.29	12,300,000.00	135,695,700.00	43,846.71+	148,242,084.00	148,462,084.00	149,412,084.00
13001001 - MINISTRY OF YOUTH AND SPORTS								
13001001/21010101 Basic Salary	690,958,531.42	49,765,629.80	53,000,300.00	53,000,300.00	3,234,670.20+	703,888,573.00	704,888,573.00	55,888,573.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	6,364,950.00	6,364,950.00+			
13001001/21020101 Housing/Rent Allowance	7,768,367.00	11,172,728.54	21,690,145.00	21,690,145.00	10,517,416.46+	8,051,883.00	8,051,883.00	8,051,883.00
13001001/21020102 Transport Allowance	2,369,300.00	3,362,500.00	3,991,356.00	3,991,356.00	628,856.00+	2,891,200.00	3,891,200.00	4,891,200.00
13001001/21020103 Meal Subsidy	1,032,700.00	1,480,100.00	2,991,355.00	2,991,355.00	1,511,255.00+	1,548,400.00	2,548,400.00	3,548,400.00
13001001/21020104 Utility Allowance	708,800.00	1,003,300.00	2,990,287.00	2,990,287.00	1,986,987.00+	3,146,884.00	3,722,464.00	3,722,464.00
13001001/21020105 Entertainment Allowance	153,360.00	223,020.00		223,100.00	80.00+			
13001001/21020106 Leave Allowance	5,603,511.63	4,086,648.80	11,282,877.00	11,282,877.00	7,196,228.20+	5,968,518.00	6,968,518.00	7,968,518.00
13001001/21020107 Domestic Staff Allowance	2,442,222.00	3,555,774.00	1,091,356.00	3,555,856.00	82.00+	5,751,578.00	5,751,578.00	5,751,578.00
13001001/21020108 Shift Allowance	19,748.32	27,153.94		27,200.00	46.06+			
13001001/21020131 Arrears (Allowances)	919,667.00	1,648,333.61		1,648,400.00	66.39+			
13001001/21020144 Sec Allowance	480.00							
Sub Total: Personnel Cost	711,976,687.37	76,325,188.69	107,765,826.00	107,765,826.00	31,440,637.31+	731,247,036.00	735,822,616.00	89,822,616.00
13001001/22020101 Local Transport & Travel-Training			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	4,000,000.00	4,000,000.00
13001001/22020102 Local Transport & Travel-Others	2,485,080.00	2,760,500.00	2,400,000.00	2,760,500.00		3,000,000.00	3,000,000.00	3,500,000.00
13001001/22020104 International Transport & Travel-Others			4,000,000.00			5,500,000.00	6,000,000.00	6,000,000.00
13001001/22020105 Hotel Accommodation		4,780,000.00		4,780,000.00				
13001001/22020205 Water Rates			500,000.00	500,000.00	500,000.00+			
13001001/22020301 Office Stationeries/Computer Consumables	133,832.75	203,770.00	1,200,000.00	1,200,000.00	996,230.00+	1,000,000.00	1,500,000.00	1,500,000.00
13001001/22020306 Printing of Security Documents	11,105.00	11,000.00		11,000.00				
13001001/22020308 Field & Camping Materials Supplies			1,700,000.00	1,700,000.00	1,700,000.00+	1,500,000.00	2,000,000.00	2,500,000.00
13001001/22020309 Uniforms & Other Clothing						1,500,000.00	2,500,000.00	3,000,000.00
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		412,000.00	800,000.00	800,000.00	388,000.00+	1,000,000.00	2,500,000.00	3,000,000.00
13001001/22020402 Maintenance of office Furniture		4,697,500.00	300,000.00	4,697,500.00		500,000.00	600,000.00	600,000.00
13001001/22020404 Maintenance of office IT Equipment		37,000.00	350,000.00	350,000.00	313,000.00+	2,000,000.00	1,000,000.00	3,000,000.00
13001001/22020405 Maintenance of Plants/Generators		989,500.00	350,000.00	989,500.00		5,000,000.00	1,000,000.00	5,000,000.00
13001001/22020415 Maintenance of other Infrastructures		2,090,000.00		2,090,000.00				
13001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	3,000,000.00	3,000,000.00
13001001/22020506 Seminars and Conferences (Youth Seminars)						12,000,000.00	12,000,000.00	12,000,000.00
13001001/22020601 Security Services	9,000.00							
13001001/22020605 Cleaning &Fumigation Services	216,650.00	120,230.00		120,300.00	70.00+			
13001001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,500,000.00	2,000,000.00
13001001/22020803 Plant/Generator Fuel Cost			350,000.00	97,400.00	97,400.00+	1,000,000.00	1,500,000.00	2,000,000.00
13001001/22020901 Bank Charges (other than interest)	1,770.25	199.50		200.00	0.50+			
13001001/22020902 Insurance Premium			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,000.00	2,000,000.00
13001001/22021001 Refreshment & Meals	64,300.00	1,320,000.00	3,200,000.00	3,200,000.00	1,880,000.00+	3,500,000.00	4,000,000.00	5,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
13001001/22021003 Publicity & Advertisements	30,000.00	2,420,021.00		2,420,100.00	79.00+	3,000,000.00	3,000,000.00	3,000,000.00
13001001/22021004 Medical Expenses	6,000.00	15,000.00	1,200,000.00	1,200,000.00	1,185,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
13001001/22021007 Welfare Packages	5,883,050.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,500,000.00	3,000,000.00
13001001/22021009 Sporting Activities (Organizing Sch.Inter-house sports)	59,178,000.00	106,445,750.00	120,000,000.00	107,000,000.00	554,250.00+	120,000,000.00	128,000,000.00	130,000,000.00
13001001/22021013 Promotion (Service wide)		36,000.00		36,000.00				
13001001/22021014 Annual Budget Expenses and Administration	431,000.00	225,000.00	200,000.00	225,000.00		200,000.00	200,000.00	200,000.00
13001001/22021016 Servicom		30,000.00	300,000.00	300,000.00	270,000.00+	500,000.00	500,000.00	500,000.00
13001001/22021021 Special Days/Celebrations	19,600,000.00	6,372,500.00	4,000,000.00	6,372,500.00		4,000,000.00	4,500,000.00	4,000,000.00
Sub-Total: Overhead	88,049,788.00	132,965,970.50	150,350,000.00	150,350,000.00	17,384,029.50+	177,200,000.00	188,300,000.00	200,800,000.00
TOTAL RECURRENT EXPENDITURE	800,026,475.37	209,291,159.19	258,115,826.00	258,115,826.00	48,824,666.81+	908,447,036.00	924,122,616.00	290,622,616.00
13002001 - RANGERS MANAGEMENT CORPORATION								
13002001/21010101 Basic Salary	134,220,311.00		93,189,235.00	38,727,435.00	38,727,435.00+	93,877,896.00	94,896,429.00	94,896,429.00
13002001/21020101 Housing/Rent Allowance			8,332,576.00	8,332,576.00	8,332,576.00+	8,655,830.00	8,927,120.00	8,927,120.00
13002001/21020102 Transport Allowance			2,748,690.00	2,748,690.00	2,748,690.00+	3,920,149.00	4,382,130.00	4,382,130.00
13002001/21020103 Meal Subsidy			526,718.00	526,718.00	526,718.00+	729,186.00	9,221,138.00	9,221,138.00
13002001/21020104 Utility Allowance	12,203,262.00		1,366,570.00	1,366,570.00	1,366,570.00+	1,728,330.00	1,999,250.00	1,999,250.00
Sub Total: Personnel Cost	146,423,573.00		106,163,789.00	51,701,989.00	51,701,989.00+	108,911,391.00	119,426,067.00	119,426,067.00
13002001/22020101 Local Travel and Transport - Training	73,029,177.00	4,050,000.00	16,000,000.00	4,050,000.00		18,000,000.00	18,000,000.00	18,000,000.00
13002001/22020102 Local Transport & Travel-Others	25,977,870.00	59,068,500.00	60,000,000.00	59,070,000.00	1,500.00+	70,000,000.00	75,000,000.00	75,000,000.00
13002001/22020104 International Transport & Travel-Others	2,791,262.00	10,118,450.00	40,000,000.00	10,120,000.00	1,550.00+	35,000,000.00	35,000,000.00	40,000,000.00
13002001/22020202 Telephone Charges	24,408,919.00	6,480,000.00		6,480,000.00				
13002001/22020205 Water Rates	766,000.00	932,000.00	600,000.00	932,000.00		600,000.00	600,000.00	600,000.00
13002001/22020206 Sewerage Charges			400,000.00			400,000.00	400,000.00	400,000.00
13002001/22020301 Office Stationeries/Computer Consumables	7,000,000.00	3,550,000.00	1,500,000.00	3,550,000.00		1,500,000.00	1,800,000.00	1,800,000.00
13002001/22020307 Drugs and Medical Supplies	1,650,000.00	3,809,210.00		3,809,210.00				
13002001/22020308 Field and Camping Materials Supplies	24,895,034.00	3,400,000.00		3,400,000.00				
13002001/22020309 Uniforms and Other Clothing	9,368,975.00	23,986,800.00		23,986,800.00				
13002001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,543,925.00	1,785,000.00	2,000,000.00	1,800,000.00	15,000.00+	2,200,000.00	2,200,000.00	2,200,000.00
13002001/22020402 Maintenance of office Furniture	6,095,898.00	3,096,000.00	1,000,000.00	3,096,000.00		1,000,000.00	1,000,000.00	1,000,000.00
13002001/22020403 Maintenance of office Building Residential	1,115,722.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
13002001/22020404 Maintenance of office / IT Equipment			600,000.00			600,000.00	800,000.00	800,000.00
13002001/22020405 Maintenance of Plants & Generators	2,174,472.00	50,000.00	300,000.00	50,000.00		300,000.00	400,000.00	400,000.00
13002001/22020406 Other Maintenance Services	50,000.00	1,800,000.00	550,000.00	1,800,000.00		600,000.00	600.00	600.00
13002001/22020501 Local Training	31,160,411.00	11,636,113.00	14,800,000.00	11,700,000.00	63,887.00+	10,000,000.00	10,000,000.00	10,000,000.00
13002001/22020601 Security Services	2,795,000.00	2,800,000.00	2,200,000.00	2,800,000.00		2,500,000.00	2,500,000.00	2,500,000.00
13002001/22020605 Cleaning &Fumigation Services	3,101,250.00	2,400,000.00	350,000.00	2,400,000.00		400,000.00	400,000.00	400,000.00
13002001/22020703 Legal Services	1,891,750.00	1,650,000.00	5,000,000.00	1,700,000.00	50,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
13002001/22020801 Motor Vehicle Fuel Cost	50,101,985.00	4,596,000.00	2,000,000.00	4,596,000.00		2,200,000.00	2,500,000.00	2,500,000.00
13002001/22020803 Plant /Generator Fuel Cost	2,200,731.00	2,550,000.00	800,000.00	2,550,000.00		800,000.00	800,000.00	800,000.00
13002001/22020901 Financial Charges (Other than Interest)	21,306,131.00	1,808,772.00		1,808,800.00	28.00+			
13002001/22021001 Refreshments & Meals	19,800,576.00	4,009,336.00	6,000,000.00	5,810,000.00	1,800,664.00+	6,000,000.00	6,000,000.00	6,000,000.00
13002001/22021002 Honorarium & Sitting Allowance	19,008,929.00		4,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
13002001/22021003 Publicity & Advertisements	28,479,605.00	1,100,000.00	3,000,000.00	1,100,000.00		3,000,000.00	3,500,000.00	3,500,000.00
13002001/22021004 Medical Expenses	3,597,032.00	4,835,664.00		4,835,700.00	36.00+			
13002001/22021006 Postages and Couriers Services		560,000.00		560,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
13002001/22021007 Welfare Packages	14,209,411.00	1,514,000.00	5,000,000.00	1,520,000.00	6,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
13002001/22021008 Subscription to Professional Bodies	7,082,104.00	5,600,000.00		5,600,000.00				
13002001/22021009 Sporting Activities	352,000.00	180,924,667.72	35,000,000.00	180,924,700.00	32.28+	140,000,000.00	145,000,000.00	145,000,000.00
13002001/22021014 Annual Budget Expenses and Administration		1,200,000.00	150,000.00	1,200,000.00		200,000.00	200,000.00	200,000.00
13002001/22021016 Servicom	708,436.00		300,000.00			300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	387,662,605.00	349,310,512.72	202,550,000.00	351,249,210.00	1,938,697.28+	312,600,000.00	323,400,600.00	328,400,600.00
TOTAL RECURRENT EXPENDITURE	534,086,178.00	349,310,512.72	308,713,789.00	402,951,199.00	53,640,686.28+	421,511,391.00	442,826,667.00	447,826,667.00
13003001 - NATIONAL YOUTH SERVICE CORP(NYSC)								
13003001/22020102 Local Travels and Transport - others	10,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
13003001/22020201 Electricity Charges	150,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	350,000.00
13003001/22020202 Telephone Charges	94,220.00							
13003001/22020204 Satellite Broadcasting Access Charges			200,000.00	200,000.00	200,000.00+	250,000.00	300,000.00	300,000.00
13003001/22020205 Water Rate	24,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
13003001/22020301 Office Stationeries/Computer Consumables	416,450.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,200,000.00	2,200,000.00
13003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	271,000.00		800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
13003001/22020901 Bank Charges (Other than interests)	570.00		150,000.00	150,000.00	150,000.00+	150,000.00	180,000.00	180,000.00
13003001/22021001 Refreshments & Meals			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
13003001/22021004 Medical Expenses	128,406.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
13003001/22021006 Postages and Courier Services			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
13003001/22021007 Welfare Packages	120,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
Sub-Total: Overhead	1,214,646.00		32,350,000.00	32,350,000.00	32,350,000.00+	62,500,000.00	60,930,000.00	60,930,000.00
TOTAL RECURRENT EXPENDITURE	1,214,646.00		32,350,000.00	32,350,000.00	32,350,000.00+	62,500,000.00	60,930,000.00	60,930,000.00
13003002 - YSFON								
13001002/22020102 Local Travel and Transport - Others		200,000.00		200,000.00				
13001002/22020301 Office Stationeries/Computer Consumables		17,000.00		17,000.00				
13001002/22020309 Uniform & Other Clothing		50,000.00		50,000.00				
13001002/22020503 Training & Staff Development		182,000.00		182,000.00				
13001002/22021001 Refreshment & Meals		80,000.00		80,000.00				
13001002/22021003 Publicity & Advertisement		152,500.00		152,500.00				
13001002/22021006 Postage & Courier Services		30,000.00		30,000.00				
13001002/22021009 Sporting Activities		55,000.00		55,000.00				
Sub-Total: Overhead		766,500.00		766,500.00				
TOTAL RECURRENT EXPENDITURE		766,500.00		766,500.00				
13003001 - AWGU GAMES VILLAGE								
13053001/22020102 Local Travel & Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
13053001/22020201 Electricity Charges			300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	350,000.00
13053001/22020301 Office Stationeries/Computers Consumables			800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
13053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			600,000.00	600,000.00	600,000.00+	650,000.00	650,000.00	650,000.00
13053001/22020402 Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
13053001/22020403 Maintenance of office Building Residential Qtrs.			700,000.00	700,000.00	700,000.00+	750,000.00	750,000.00	750,000.00
13053001/22020406 Other Maintenance Services			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
Sub-Total: Overhead			4,100,000.00	4,100,000.00	4,100,000.00+	4,200,000.00	4,350,000.00	4,350,000.00
TOTAL RECURRENT EXPENDITURE			4,100,000.00	4,100,000.00	4,100,000.00+	4,200,000.00	4,350,000.00	4,350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
14001001 - MINISTRY OF GENDER AFFAIRS AND SOCIAL DEV.								
14001001/21010101 Basic Salary	34,175,413.08	24,205,181.96	30,010,499.00	30,010,499.00	5,805,317.04+	35,467,941.00	36,886,433.00	37,010,499.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	4,871,250.00	4,871,250.00+			
14001001/21020101 Housing/Rent Allowance	4,442,024.00	7,568,135.59	4,907,610.00	7,568,210.00	74.41+	4,607,610.00	5,200,667.00	5,899,506.00
14001001/21020102 Transport Allowance	1,464,080.00	1,813,668.00	1,740,000.00	1,813,700.00	32.00+	1,843,603.00	2,007,221.00	2,444,731.00
14001001/21020103 Meal Subsidy	623,100.00	764,700.00	723,622.00	764,722.00	22.00+	743,744.00	877,423.00	934,560.00
14001001/21020104 Utility Allowance	442,720.00	1,065,138.00	443,780.00	1,065,180.00	42.00+	556,730.00	600,420.00	612,478.00
14001001/21020105 Entertainment Allowance	35,775.00	62,775.00		62,800.00	25.00+			
14001001/21020106 Leave Allowance	3,288,971.44	1,435,147.80	4,098,817.00	4,098,817.00	2,663,669.20+	4,104,080.00	4,344,902.00	4,607,820.00
14001001/21020107 Domestic Staff Allowance	974,358.00	1,822,176.00	1,771,560.00	1,822,260.00	84.00+	1,922,990.00	1,922,990.00	1,922,990.00
14001001/21020108 Shift Allowances	436,230.00	463,335.90		463,400.00	64.10+			
14001001/21020109 Call Duty Allowance		52,840.00		52,900.00	60.00+			
14001001/21020111 Hazard Allowance	98,000.00	136,640.00		136,700.00	60.00+			
14001001/21020117 Incentive Allowance (Budget)		10,277.40		10,300.00	22.60+			
14001001/21020125 Inducement Allowance	37,485.00	81,804.80		81,900.00	95.20+			
14001001/21020131 Arrears (Allowance)	308,915.18	1,601,334.20		1,601,400.00	65.80+			
Sub-Total: Personnel Cost	46,327,071.70	41,083,154.65	54,424,038.00	54,424,038.00	13,340,883.35+	49,246,698.00	51,840,056.00	53,432,584.00
14001001/22020101 Local Transport & Travel-Training		70,000.00		70,000.00				
14001001/22020102 Local Transport & Travel-Others	2,268,000.00	1,453,850.00	1,000,000.00	1,453,900.00	50.00+	1,300,000.00	1,500,000.00	1,500,000.00
14001001/22020104 International Transport & Travel-Others						7,000,000.00	7,000,000.00	7,500,000.00
14001001/22020105 Hotel Accommodation		121,000.00		121,000.00				
14001001/22020203 Internet Access Charges	40,000.00	216,700.00		216,700.00				
14001001/22020204 Satellite Broadcasting Access Charges	28,500.00							
14001001/22020205 Water Rates			250,000.00			300,000.00	300,000.00	475,010.00
14001001/22020206 Sewerage Charges			120,000.00	20,000.00	20,000.00+	150,000.00	200,000.00	200,000.00
14001001/22020301 Office Stationeries/Computer Consumables	4,960,620.00	5,325,195.00	1,200,000.00	5,325,200.00	5.00+	1,200,000.00	1,200,000.00	1,200,000.00
14001001/22020302 Books	35,000.00		100,000.00			150,000.00	200,000.00	200,000.00
14001001/22020303 Newspapers	40,000.00	199,800.00	50,000.00	199,800.00		70,000.00	80,000.00	100,000.00
14001001/22020304 Magazines & Periodicals	60,000.00	81,200.00		81,200.00		50,000.00	50,000.00	50,000.00
14001001/22020305 Printing of Non Security Documents	45,490.00		600,000.00			600,000.00	600,000.00	1,150,020.00
14001001/22020311 Food Stuff & Catering Material Supplies	6,611,680.00	8,684,770.00	3,000,000.00	8,684,800.00	30.00+	3,000,000.00	3,500,000.00	4,250,100.00
14001001/22020312 Service Materials - (Prov. for Tamar Sarc & OVC Progr.)	474,510.00	75,511,891.70	500,000.00	75,511,900.00	8.30+	10,000,000.00		
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	38,100.00	137,650.00	900,000.00	140,000.00	2,350.00+	1,000,000.00	1,000,000.00	1,000,000.00
14001001/22020402 Maintenance of office Furniture	198,500.00	434,000.00	500,000.00	500,000.00	66,000.00+	600,000.00	600,000.00	600,000.00
14001001/22020403 Maintenance of office Building/Residential Qtrs.	5,014,800.00	5,820,600.00	1,000,000.00	5,820,600.00		1,500,000.00	1,500,000.00	1,500,000.00
14001001/22020404 Maintenance of office IT Equipment	112,800.00	12,000.00	500,000.00	20,000.00	8,000.00+	500,000.00	500,000.00	1,108,350.00
14001001/22020405 Maintenance of Plants/Generators	13,000.00	52,200.00	350,000.00	60,000.00	7,800.00+	400,000.00	400,000.00	450,000.00
14001001/22020406 Other Maintenance Service	769,000.00	368,093.30	600,000.00	370,000.00	1,906.70+	600,000.00	700,000.00	1,050,020.00
14001001/22020501 Local Training	702,500.00	4,101,000.00	2,000,000.00	4,101,000.00		2,000,000.00	2,500,000.00	2,500,000.00
14001001/22020601 Security Services	53,500.00	329,200.00		329,200.00				
14001001/22020605 Cleaning & Fumigation Services	25,000.00		300,000.00			350,000.00	350,000.00	400,000.00
14001001/22020703 Legal Services	78,000.00		600,000.00			600,000.00	600,000.00	650,000.00
14001001/22020710 Monitoring and evaluation			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
14001001/22020801 Motor Vehicle Fuel Cost	559,020.00	5,071,100.00	900,000.00	5,071,100.00		1,000,000.00	1,000,000.00	1,000,000.00
14001001/22020803 Plant/Generator Fuel Cost	69,000.00	1,281,910.00	350,000.00	1,282,000.00	90.00+	500,000.00	500,000.00	500,000.00
14001001/22020901 Bank Charges(Other Than Interest)	56,951.39	147,594.17		147,600.00	5.83+	50,000.00	50,000.00	50,000.00
14001001/22021001 Refreshments & Meals	2,307,505.00	2,241,190.00		2,241,200.00	10.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
14001001/22021003 Publicity & Advertisements	1,281,736.00	367,400.00	500,000.00	400,000.00	32,600.00+	600,000.00	600,000.00	750,000.00
14001001/22021006 Postages & Courier Services	3,435.00							
14001001/22021007 Welfare Packages	46,286,514.58	824,000.00	1,500,000.00	830,000.00	6,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
14001001/22021014 Annual Budget Expenses & Administration		337,500.00	250,000.00	337,500.00		250,000.00	300,000.00	300,000.00
14001001/22021016 Servicom			300,000.00			350,000.00	400,000.00	300,000.00
14001001/22021021 Special Days/Celebrations (organisation of children's day)	3,434,500.00	17,003,000.00	17,000,000.00	17,003,000.00		17,000,000.00	18,000,000.00	20,000,000.00
Sub-Total: Overhead	75,567,661.97	130,192,844.17	36,370,000.00	130,337,700.00	144,855.83+	55,120,000.00	47,630,000.00	53,283,500.00
TOTAL RECURRENT EXPENDITURE	121,894,733.67	171,275,998.82	90,794,038.00	184,761,738.00	13,485,739.18+	104,366,698.00	99,470,056.00	106,716,084.00
14001002 - VOCATIONAL AND REHABILITATION CENTRE EMENE								
14001002/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
14001002/22020205 Water Rates			200,000.00	200,000.00	200,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
14001002/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	800,000.00+	800,000.00	600,000.00	600,000.00
14001002/22020307 Drugs & Medical Supplies			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
14001002/22020311 Food Stuff / Catering Materials Supplies			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,600,000.00	1,600,000.00
14001002/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
14001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020402 Maintenance of office Furniture			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	200,000.00
14001002/22020403 Maintenance of office Building/Residential Qtrs.			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
14001002/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14001002/22020406 Other maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
14001002/22020501 Local Training			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
14001002/22020605 Cleaning &Fumigation Services			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
14001002/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
14001002/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14001002/22021004 Medical Expenses			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
14001002/22021007 Welfare Packages			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
14001002/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
14001002/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			9,600,000.00	9,600,000.00	9,600,000.00+	9,900,000.00	10,650,000.00	10,650,000.00
TOTAL RECURRENT EXPENDITURE			9,600,000.00	9,600,000.00	9,600,000.00+	9,900,000.00	10,650,000.00	10,650,000.00
14001003 - REMAND HOME								
14001003/22020102 Local Transport & Travel-Others			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	250,000.00
14001003/22020205 Water Rates			250,000.00	250,000.00	250,000.00+	250,000.00	300,000.00	300,000.00
14001003/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14001003/22020301 Office Stationeries/Computer Consumables			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
14001003/22020307 Drugs & Medical Supplies						1,000,000.00	1,200,000.00	1,200,000.00
14001003/22020311 Food Stuff / Catering Materials Supplies			1,000,000.00	1,000,000.00	1,000,000.00+			
14001003/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14001003/22020401 Maintenance of Motor Vehicles/Transport Equipment			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
14001003/22020405 Maintenance of Plants & Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
14001003/22020406 Other maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
14001003/22020601 Security Services			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
14001003/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
14001003/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead			5,050,000.00	5,050,000.00	5,050,000.00+	5,150,000.00	5,850,000.00	5,850,000.00
TOTAL RECURRENT EXPENDITURE			5,050,000.00	5,050,000.00	5,050,000.00+	5,150,000.00	5,850,000.00	5,850,000.00
14001001 - FAMILY SUPPORT PROGRAMME CENTER								
14001004/21020108 Shift Allowance							400,000.00	400,000.00
14001004/21020113 Teaching Allowance							72,374,884.00	72,374,884.00
14001004/21020131 Arrears (Allowances)							36,447,850.00	36,447,850.00
14001004/21020144 Secretarial Allowance							1,800.00	1,800.00
Sub Total: Personnel Cost							109,224,534.00	109,224,534.00
14001004/22020102 Local Transport & Travel-Others			800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
14001004/22020103 International Transport & Travel-Training		1,302,000.00		1,302,000.00				
14001004/22020203 Internet Access Charges		17,000.00		17,000.00				
14001004/22020205 Water Rates			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
14001004/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	350,000.00	350,000.00	350,000.00
14001004/22020301 Office Stationeries/Computer Consumables		10,000.00	1,000,000.00	100,000.00	90,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
14001004/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	800,000.00	800,000.00
14001004/22020401 Maintenance of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	800,000.00+	800,000.00	850,000.00	850,000.00
14001004/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	250,000.00
14001004/22020403 Maintenance of office Building/Residential Qtrs.			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
14001004/22020405 Maintenance of Plants/Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14001004/22020406 Other Maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
14001004/22020501 Local Training			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
14001004/22020506 Seminar and Conferences			800,000.00	800,000.00	800,000.00+	800,000.00	5,000,000.00	5,000,000.00
14001004/22020601 Security Services			700,000.00	700,000.00	700,000.00+	700,000.00	750,000.00	750,000.00
14001004/22020605 Cleaning & Fumigation Services			400,000.00	400,000.00	400,000.00+	400,000.00	450,000.00	450,000.00
14001004/22020703 Legal Services			800,000.00	800,000.00	800,000.00+	850,000.00	900,000.00	900,000.00
14001004/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
14001004/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	550,000.00	600,000.00	600,000.00
14001004/22021003 Publicity & Advertisements			900,000.00	900,000.00	900,000.00+	900,000.00	1,000,000.00	1,000,000.00
14001004/22021007 Welfare Packages			600,000.00	181,000.00	181,000.00+	600,000.00	650,000.00	650,000.00
14001004/22021014 Annual Budget Expenses and Admin			50,000.00	50,000.00	50,000.00+	50,000.00	200,000.00	200,000.00
14001004/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
14001004/22021021 Special Days/Celebrations							3,000,000.00	3,000,000.00
Sub-Total: Overhead		1,329,000.00	11,350,000.00	11,350,000.00	10,021,000.00+	11,600,000.00	20,100,000.00	20,100,000.00
TOTAL RECURRENT EXPENDITURE		1,329,000.00	11,350,000.00	11,350,000.00	10,021,000.00+	11,600,000.00	129,324,534.00	129,324,534.00
14002001 - SKILLS ACQUISITION CENTRE UWANI								
14002001/22020102 Local Transport & Travel-Others			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020205 Water Rates			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14002001/22020206 Sewerage Charges			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
14002001/22020301 Office Stationeries/Computer Consumables			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
14002001/22020312 Service Materials			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
14002001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
14002001/22020402 Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
14002001/22020403 Maintenance of office Building/Residential Qtrs.			600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
14002001/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
14002001/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
14002001/22020501 Local Training			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020506 Seminar and Conferences			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
14002001/22020601 Security Services			300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	350,000.00
14002001/22020605 Cleaning & Fumigation Services			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
14002001/22020801 Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14002001/22020803 Plant/Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14002001/22021003 Publicity & Advertisements			500,000.00	500,000.00	500,000.00+	500,000.00	550,000.00	550,000.00
14002001/22021007 Welfare Packages			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
14002001/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	50,000.00+	50,000.00	60,000.00	60,000.00
14002001/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	120,000.00	120,000.00
Sub-Total: Overhead			6,750,000.00	6,750,000.00	6,750,000.00+	6,850,000.00	7,880,000.00	7,880,000.00
TOTAL RECURRENT EXPENDITURE			6,750,000.00	6,750,000.00	6,750,000.00+	6,850,000.00	7,880,000.00	7,880,000.00
14002003 - SOCIAL WELFARE CENTER EMENE								
14002003/22020102 Local Transport & Travel-Others			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
14002003/22020205 Water Rates			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
14002003/22020206 Sewerage Charges			300,000.00	300,000.00	300,000.00+	350,000.00	350,000.00	350,000.00
14002003/22020301 Office Stationeries/Computer Consumables			800,000.00	800,000.00	800,000.00+	850,000.00	850,000.00	850,000.00
14002003/22020312 Service Materials			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
14002003/22020401 Maintenance of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	800,000.00+	800,000.00	850,000.00	850,000.00
14002003/22020402 Maintenance of office Furniture			200,000.00	200,000.00	200,000.00+	200,000.00	250,000.00	250,000.00
14002003/22020403 Maintenance of office Building Residential			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
14002003/22020405 Maintenance of Plants & Generators			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
14002003/22020406 Other maintenance Services			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
14002003/22020501 Local Training			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
14002003/22020506 Seminar and Conferences			800,000.00	800,000.00	800,000.00+	800,000.00	1,000,000.00	1,000,000.00
14002003/22020601 Security Services			700,000.00	700,000.00	700,000.00+	700,000.00	750,000.00	750,000.00
14002003/22020605 Cleaning & Fumigation Services			400,000.00	400,000.00	400,000.00+	400,000.00	450,000.00	450,000.00
14002003/22020703 Legal Services			800,000.00	800,000.00	800,000.00+	850,000.00	900,000.00	900,000.00
14002003/22020801 Motor Vehicle Fuel Cost			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
14002003/22020803 Plant/Generator Fuel Cost			500,000.00	500,000.00	500,000.00+	550,000.00	600,000.00	600,000.00
14002003/22021003 Publicity & Advertisements			900,000.00	900,000.00	900,000.00+	900,000.00	1,000,000.00	1,000,000.00
14002003/22021007 Welfare Packages			600,000.00	600,000.00	600,000.00+	600,000.00	650,000.00	650,000.00
14002003/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
14002003/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			10,950,000.00	10,950,000.00	10,950,000.00+	11,350,000.00	12,200,000.00	12,200,000.00
TOTAL RECURRENT EXPENDITURE			10,950,000.00	10,950,000.00	10,950,000.00+	11,350,000.00	12,200,000.00	12,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17001001 - MINISTRY OF EDUCATION								
17001001/21010101 Basic Salary	102,278,901.85	73,916,659.61	99,533,900.00	99,533,900.00	25,617,240.39+	105,466,180.00	106,332,459.00	106,290,812.00
17001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	6,644,850.00	6,644,850.00+			
17001001/21020101 Housing/Rent Allowance	13,243,238.00	16,223,086.00	20,307,300.00	20,307,300.00	4,084,214.00+	15,580,790.00	16,581,700.00	18,334,250.00
17001001/21020102 Transport Allowance	4,189,252.00	5,228,484.00	4,952,800.00	5,228,500.00	16.00+	3,285,480.00	3,603,020.00	4,532,020.00
17001001/21020103 Meal Subsidy	1,836,100.00	2,287,000.00	2,072,000.00	2,287,000.00		1,545,600.00	2,237,260.00	2,471,390.00
17001001/21020104 Utility Allowance	1,254,800.00	1,571,100.00	1,810,300.00	1,710,300.00	139,200.00+	1,224,600.00	1,233,400.00	1,998,500.00
17001001/21020105 Entertainment Allowance	424,035.00	506,250.00		506,300.00	50.00+			
17001001/21020106 Leave Allowance	9,422,083.83	6,272,011.00	9,965,912.00	9,965,912.00	3,693,901.00+	7,475,380.00	7,965,900.00	9,192,530.00
17001001/21020107 Domestic Staff Allowance	6,111,882.00	7,465,860.00	5,913,300.00	7,465,900.00	40.00+	6,201,300.00	6,333,570.00	6,462,702.00
17001001/21020108 Shift Allowance	57,421.20	2,373.50		2,400.00	26.50+			
17001001/21020111 Hazard Allowance	56,000.00	22,000.00		22,000.00				
17001001/21020113 TSS Allowance	9,925.30							
17001001/21020131 Arrears (Allowances)	493,396.60	1,608,838.70		1,608,900.00	61.30+			
17001001/21020138 Auditor Allowance		400.00		400.00				
17001001/21020144 Sec Allowance	1,500.00							
Sub Total: Personnel Cost	139,378,535.78	115,104,062.81	155,283,662.00	155,283,662.00	40,179,599.19+	140,779,330.00	144,287,309.00	149,282,204.00
17001001/22020101 Local Transport & Travel-Training	1,258,852.00	2,153,200.00		2,153,200.00		1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020102 Local Transport & Travel-Others	243,250.00	401,500.00	3,500,000.00	500,000.00	98,500.00+	2,500,000.00	2,500,000.00	2,500,000.00
17001001/22020103 International Transport & Travel-Training	537,050.00	679,000.00		679,000.00				
17001001/22020104 International Transport & Travel-Others			3,500,000.00			3,500,000.00	3,800,000.00	3,500,000.00
17001001/22020202 Telephone Charges	78,900.00					200,000.00	200,000.00	200,000.00
17001001/22020203 Internet Access Charges	7,000.00					100,000.00	100,000.00	100,000.00
17001001/22020204 Satellite Broadcasting Access Charges						200,000.00	200,000.00	200,000.00
17001001/22020205 Water Rates	103,000.00		300,000.00			400,000.00	500,000.00	500,000.00
17001001/22020206 Sewerage Charges			300,000.00			300,000.00	400,000.00	500,000.00
17001001/22020301 Office Stationeries/Computer Consumables	4,913,168.31	3,249,100.00	1,700,000.00	3,249,100.00		1,800,000.00	2,000,000.00	2,000,000.00
17001001/22020302 Books		6,200.00	500,000.00	10,000.00	3,800.00+	300,000.00	300,000.00	300,000.00
17001001/22020303 Newspapers						100,000.00	100,000.00	100,000.00
17001001/22020304 Magazines & Periodicals			200,000.00			200,000.00	200,000.00	200,000.00
17001001/22020305 Printing of Non Security Documents		42,550.00	10,000,000.00	50,000.00	7,450.00+	10,000,000.00	10,000,000.00	10,000,000.00
17001001/22020306 Printing of Security Documents (Printing of Sch. census			2,000,000.00			2,000,000.00	200,000.00	200,000.00
17001001/22020310 Teaching Aids/Instruction Materials		7,400.00	5,000,000.00	4,510,000.00	4,502,600.00+	7,000,000.00	8,000,000.00	8,000,000.00
17001001/22020312 Service Materials			1,100,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	618,885.00	231,600.00	1,500,000.00	300,000.00	68,400.00+	1,200,000.00	1,200,000.00	1,200,000.00
17001001/22020402 Maintenance of office Furniture			500,000.00			500,000.00	500,000.00	500,000.00
17001001/22020403 Maintenance of office Building/Residential Qtrs.	30,000.00	26,500.00		26,500.00				
17001001/22020404 Maintenance of office IT Equipment	11,400.00	123,000.00	500,000.00	150,000.00	27,000.00+	600,000.00	600,000.00	600,000.00
17001001/22020405 Maintenance of Plants/Generators	117,400.00	20,000.00	300,000.00	50,000.00	30,000.00+	400,000.00	400,000.00	400,000.00
17001001/22020406 Other Maintenance Services		25,000.00	500,000.00	30,000.00	5,000.00+	600,000.00	600,000.00	600,000.00
17001001/22020501 Local Training(annual workshop to review/develop MTSS	264,000.00		2,000,000.00			3,000,000.00	3,200,000.00	3,200,000.00
17001001/22020505 ICT Training for Civil Servants (for teachers/staff)			3,000,000.00			3,300,000.00	3,500,000.00	3,500,000.00
17001001/22020506 Seminar and Conferences			1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
17001001/22020605 Cleaning & Fumigation Services			400,000.00			200,000.00	200,000.00	200,000.00
17001001/22020709 Research and Studies			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17001001/22020710 Monitoring and evaluation (Dev of whole school eval)			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17001001/22020801 Motor Vehicle Fuel Cost	3,395,785.00	36,820,470.00	1,500,000.00	36,820,500.00	30.00+	1,500,000.00	1,500,000.00	1,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17001001/22020803 Plant/Generator Fuel Cost		30,600.00	400,000.00	50,000.00	19,400.00+	300,000.00	300,000.00	300,000.00
17001001/22021001 Refreshments & Meals	1,057,900.00	1,823,203.00		1,823,300.00	97.00+	1,000,000.00	1,000,000.00	1,000,000.00
17001001/22021002 Honorarium & Sitting Allowance	223,100.00	408,770.00		408,800.00	30.00+			
17001001/22021003 Publicity & Advertisements	715,100.00	135,450.00	1,000,000.00	140,000.00	4,550.00+	800,000.00	800,000.00	800,000.00
17001001/22021007 Welfare Packages	180,000.00	2,009,100.00	800,000.00	2,009,100.00		800,000.00	1,000,000.00	1,000,000.00
17001001/22021014 Annual Budget Expenses & Administration			300,000.00			300,000.00	300,000.00	300,000.00
17001001/22021016 Servicom			500,000.00			500,000.00	500,000.00	500,000.00
17001001/22021021 Special Days/Celebrations		150,000.00	500,000.00	150,000.00				
Sub-Total: Overhead	13,754,790.31	48,342,643.00	45,000,000.00	53,109,500.00	4,766,857.00+	49,000,000.00	49,700,000.00	49,500,000.00
TOTAL RECURRENT EXPENDITURE	153,133,326.09	163,446,705.81	200,283,662.00	208,393,162.00	44,946,456.19+	189,779,330.00	193,987,309.00	198,782,204.00
17003001 - ENUGU STATE UNIVERSAL BASIC EDU. BOARD								
17003001/21010101 Basic Salary	87,259,006.67	93,219,033.14	84,082,882.00	93,219,082.00	48.86+	65,749,240.00	72,186,550.00	78,733,188.00
17003001/21020101 Housing/Rent Allowance			25,582,276.00	276.00	276.00+	12,044,049.00	15,055,061.00	18,818,827.00
17003001/21020102 Transport Allowance			2,359,050.00	9,050.00	9,050.00+	6,166,894.00	7,708,617.00	9,635,771.00
17003001/21020103 Meal Subsidy			1,263,141.00	1,263,141.00	1,263,141.00+	1,273,200.00	1,591,500.00	1,989,375.00
17003001/21020104 Utility Allowance			961,556.00	961,556.00	961,556.00+	1,883,705.00	2,354,631.00	2,943,289.00
17003001/21020105 Entertainment Allowance			523,208.00	523,208.00	523,208.00+			
17003001/21020106 Leave Allowance		318,771,740.44	5,544,574.00	318,771,774.00	33.56+	32,186,129.00	34,232,661.00	37,290,827.00
17003001/21020107 Domestic Staff Allowance			4,258,213.00	213.00	213.00+	6,374,512.00	7,968,140.00	9,960,174.00
17003001/21020205 Housing Fund Contribution	86,012.05	594,449.99		594,500.00	50.01+			
Sub Total: Personnel Cost	87,345,018.72	412,585,223.57	124,574,900.00	415,342,800.00	2,757,576.43+	125,677,729.00	141,097,160.00	159,371,451.00
17003001/22020101 Local Travel and Transport - Training	838,000.00	6,930,184.04	1,500,000.00	6,930,200.00	15.96+	2,800,000.00	3,000,000.00	3,000,000.00
17003001/22020102 Local Travel and Transport - Others	26,984,442.36	4,020,812.54	7,000,000.00	4,100,000.00	79,187.46+	10,000,000.00	12,000,000.00	12,000,000.00
17003001/22020201 Electricity Charges	392,000.00	11,700.00	6,762,000.00	62,000.00	50,300.00+	7,500,000.00	8,000,000.00	8,000,000.00
17003001/22020205 Water Rates	564,531.34	341,000.00	500,000.00	500,000.00	159,000.00+	900,000.00	900,000.00	900,000.00
17003001/22020206 Sewerage Charges	2,000.00	195,000.00	500,000.00	200,000.00	5,000.00+	650,000.00	650,000.00	650,000.00
17003001/22020301 Office Stationeries/Computer Consumables	17,736,100.00	3,241,790.00	15,000,000.00	3,250,000.00	8,210.00+	21,250,000.00	21,250,000.00	21,250,000.00
17003001/22020302 Books	10,000.00	50,000.00	600,000.00	50,000.00		1,200,000.00	1,200,000.00	1,200,000.00
17003001/22020303 Newspapers	260,000.00	300,000.00	120,000.00	300,000.00		200,000.00	200,000.00	200,000.00
17003001/22020305 Printing of Non Security Documents	687,500.00	4,979,278.16	1,300,000.00	4,979,300.00	21.84+	1,600,000.00	2,000,000.00	2,500,000.00
17003001/22020310 Teaching Aids/Instruction Materials(Instructional mat.	3,477,410.00	83,999,578.19	2,200,000.00	83,999,600.00	21.81+	3,100,000.00	4,000,000.00	5,000,000.00
17003001/22020312 Service Materials	1,208,000.00	526,360.00	2,000,000.00	530,000.00	3,640.00+	2,000,000.00	2,000,000.00	2,000,000.00
17003001/22020401 Maintenance of Motor Vehicles/Transport Equipment	5,247,170.00	10,511,050.39	2,500,000.00	10,511,100.00	49.61+	4,200,000.00	5,000,000.00	5,000,000.00
17003001/22020402 Maintenance of office Furniture	10,000.00	258,000.00	1,200,000.00	260,000.00	2,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17003001/22020403 Maintenance of office Building/Residential Qtrs.	1,232,020.00	3,775,030.85	1,000,000.00	3,775,100.00	69.15+	1,400,000.00	1,700,000.00	2,000,000.00
17003001/22020404 Maintenance of office IT Equipment	160,000.00	1,818,400.00	600,000.00	1,818,400.00		800,000.00	1,000,000.00	1,200,000.00
17003001/22020405 Maintenance of Plants/Generators	394,000.00	729,300.00	400,000.00	729,300.00		1,600,000.00	1,800,000.00	2,000,000.00
17003001/22020406 Other Maintenance Services	2,410,650.00	10,465,737.00	1,000,000.00	10,465,800.00	63.00+	1,250,000.00	1,500,000.00	1,900,000.00
17003001/22020413 Minor road Maintenance	298,000.00							
17003001/22020501 Local Training	122,080.00		6,000,000.00			7,500,000.00	9,300,000.00	10,000,000.00
17003001/22020502 International Training						15,000,000.00	15,000,000.00	15,000,000.00
17003001/22020503 Training and Staff Development		3,345,132.06	6,000,000.00	5,350,000.00	2,004,867.94+	7,500,000.00	8,000,000.00	8,000,000.00
17003001/22020506 Seminar and Conferences	416,400.00	2,726,550.00	3,300,000.00	2,730,000.00	3,450.00+	5,000,000.00	5,000,000.00	5,000,000.00
17003001/22020601 Security Services	1,253,000.00	3,494,897.48		3,494,900.00	2.52+	1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020605 Cleaning & Fumigation Services	14,500.00	289,200.00	500,000.00	300,000.00	10,800.00+	600,000.00	800,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17003001/22020701 Financial Consulting		9,225,000.00		9,225,000.00				
17003001/22020703 Legal Services			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17003001/22020709 Research and Studies	11,340,000.00							
17003001/22020710 Monitoring and Evaluation	8,426,479.95	681,500.00	1,600,000.00	700,000.00	18,500.00+	2,500,000.00	2,800,000.00	3,000,000.00
17003001/22020801 Motor Vehicle Fuel Cost	7,218,163.06	13,988,058.64	2,500,000.00	13,988,100.00	41.36+	4,200,000.00	4,200,000.00	4,200,000.00
17003001/22020803 Plant/Generator Fuel Cost	2,856,130.00	10,437,387.75	400,000.00	10,437,400.00	12.25+	1,000,000.00	1,000,000.00	1,000,000.00
17003001/22020901 Bank Charges (Other than interest)	432,968.16	363,317.87		363,400.00	82.13+	150,000.00	150,000.00	150,000.00
17003001/22020902 Insurance Premium		3,560,266.59		3,560,300.00	33.41+	2,000,000.00	2,000,000.00	2,000,000.00
17003001/22021001 Refreshments & Meals	29,695,835.16	17,305,257.44	800,000.00	17,305,300.00	42.56+	2,000,000.00	2,000,000.00	2,000,000.00
17003001/22021002 Honorarium & Sitting Allowance	1,091,850.00	2,944,000.00	1,000,000.00	2,944,000.00		2,000,000.00	2,000,000.00	2,000,000.00
17003001/22021003 Publicity & Advertisements	6,408,737.00	8,460,650.00		8,460,700.00	50.00+	1,500,000.00	1,500,000.00	1,800,000.00
17003001/22021004 Medical Expenses	4,122,915.00	3,352,250.00		3,352,300.00	50.00+	5,000,000.00	5,000,000.00	5,000,000.00
17003001/22021006 Postages & Courier Services	21,700.00	93,160.00	150,000.00	150,000.00	56,840.00+	250,000.00	250,000.00	250,000.00
17003001/22021007 Welfare Packages	8,848,650.00	7,308,440.00	2,000,000.00	7,308,500.00	60.00+	5,000,000.00	5,000,000.00	5,000,000.00
17003001/22021014 Annual Budget Expenses and Administration		620,000.00	300,000.00	620,000.00		1,500,000.00	1,500,000.00	1,500,000.00
17003001/22021016 Servicom	99,810.00	45,000.00	500,000.00	50,000.00	5,000.00+	650,000.00	650,000.00	650,000.00
Sub-Total: Overhead	144,281,042.03	220,393,289.00	70,432,000.00	222,800,700.00	2,407,411.00+	127,700,000.00	135,750,000.00	139,550,000.00
TOTAL RECURRENT EXPENDITURE	231,626,060.75	632,978,512.57	195,006,900.00	638,143,500.00	5,164,987.43+	253,377,729.00	276,847,160.00	298,921,451.00
17008001 - ENUGU STATE LIBRARY BOARD								
17008001/21010101 Basic Salary	25,795,397.75	38,353,581.95	29,284,428.00	38,353,628.00	46.05+	24,069,631.00	30,035,404.00	31,938,945.00
17008001/21010102 Overtime Payments			248,000.00	248,000.00	248,000.00+	248,000.00	248,000.00	248,000.00
17008001/21010103 Consolidated Revenue Fund Charges - Salaries	3,208,286.32							
17008001/21020101 Housing/Rent Allowance			4,732,294.00	32,294.00	32,294.00+	4,356,629.00	5,495,609.00	6,047,572.00
17008001/21020102 Transport Allowance			1,273,640.00	3,640.00	3,640.00+	1,150,450.00	1,296,517.00	1,425,169.00
17008001/21020103 Meal Subsidy			557,400.00	7,400.00	7,400.00+	385,300.00	575,300.00	632,830.00
17008001/21020104 Utility Allowance		28,500.00	429,000.00	29,000.00	500.00+	513,600.00	500,400.00	540,140.00
17008001/21020105 Entertainment Allowance			168,045.00	18,845.00	18,845.00+	33,600.00	35,600.00	36,200.00
17008001/21020106 Leave Allowance		439,310.00	2,456,245.00	456,245.00	16,935.00+	2,284,466.00	3,003,540.00	3,193,890.00
17008001/21020107 Domestic Staff Allowance			303,696.00	303,696.00	303,696.00+	625,392.00	661,212.00	661,212.00
Sub Total: Personnel Cost	29,003,684.07	38,821,391.95	39,452,748.00	39,452,748.00	631,356.05+	33,667,068.00	41,851,582.00	44,723,958.00
17008001/22020101 Local Travel and Transport - Training			250,000.00	250,000.00	250,000.00+	400,000.00	400,000.00	500,000.00
17008001/22020102 Local Travel and Transport	429,000.00	290,000.00	400,000.00	400,000.00	110,000.00+	400,000.00	400,000.00	500,000.00
17008001/22020201 Electricity Charges	6,668,572.64		300,000.00	300,000.00	300,000.00+	600,000.00	600,000.00	600,000.00
17008001/22020202 Telephone Charges			100,000.00	100,000.00	100,000.00+	150,000.00	200,000.00	200,000.00
17008001/22020205 Water Rate	493,944.09	6,500.00	200,000.00	200,000.00	193,500.00+	200,000.00	200,000.00	200,000.00
17008001/22020301 Office Stationeries/Computer Consumables	3,204,966.32	196,800.00	2,850,237.00	2,270,237.00	2,073,437.00+	4,000,000.00	4,000,000.00	4,500,000.00
17008001/22020302 Books			5,300,000.00	5,300,000.00	5,300,000.00+	300,000.00	300,000.00	300,000.00
17008001/22020303 Newspapers	742,444.09	450,600.00	500,000.00	500,000.00	49,400.00+	500,000.00	500,000.00	500,000.00
17008001/22020304 Magazines & Periodicals			400,000.00	400,000.00	400,000.00+	300,000.00	300,000.00	300,000.00
17008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	150,800.00		250,000.00	250,000.00	250,000.00+	200,000.00	200,000.00	200,000.00
17008001/22020402 Maintenance of office Furniture	237,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
17008001/22020403 Maintenance of office Building/Residential Qtrs.			350,000.00	350,000.00	350,000.00+	350,000.00	400,000.00	400,000.00
17008001/22020404 Maintenance of office IT Equipment			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
17008001/22020405 Maintenance of Plants/Generators		126,500.00	250,000.00	250,000.00	123,500.00+	250,000.00	300,000.00	300,000.00
17008001/22020406 Other Maintenance Services	199,600.00	389,100.00	500,000.00	500,000.00	110,900.00+	500,000.00	500,000.00	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17008001/22020413 Minor Road Maintenance			250,000.00	250,000.00	250,000.00+	250,000.00	300,000.00	300,000.00
17008001/22020601 Security Services			300,000.00	300,000.00	300,000.00+	500,000.00	500,000.00	500,000.00
17008001/22020605 Cleaning & Fumigation Services			200,000.00	200,000.00	200,000.00+	400,000.00	400,000.00	400,000.00
17008001/22020801 Motor Vehicle Fuel Cost	63,100.00	356,489.61	200,000.00	356,500.00	10.39+	250,000.00	300,000.00	300,000.00
17008001/22020803 Plant /Generator Fuel Cost	489,000.00	423,500.00		423,500.00		300,000.00	300,000.00	300,000.00
17008001/22021001 Refreshment and Meals	334,550.00					400,000.00	400,000.00	400,000.00
17008001/22021002 Honorarium & Sitting Allowance			150,000.00	150,000.00	150,000.00+	500,000.00	500,000.00	500,000.00
17008001/22021006 Postages & Courier Services			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	200,000.00
17008001/22021007 Welfare Package	1,048,324.00		400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
17008001/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	14,061,301.14	2,239,489.61	13,900,237.00	13,900,237.00	11,660,747.39+	11,900,000.00	12,200,000.00	12,900,000.00
TOTAL RECURRENT EXPENDITURE	43,064,985.21	41,060,881.56	53,352,985.00	53,352,985.00	12,292,103.44+	45,567,068.00	54,051,582.00	57,623,958.00
17009001 - EXAMINATIONS DEVELOPMENT CENTRE								
17009001/21010101 Basic Salary	14,519,562.00	9,815,907.00	12,331,920.00	10,988,720.00	1,172,813.00+	13,310,230.00	12,768,230.00	10,917,740.00
17009001/21020101 Housing/Rent Allowance	1,986,035.00	3,361,082.80	2,848,400.00	3,361,100.00	17.20+	2,391,510.00	1,841,700.00	2,866,400.00
17009001/21020102 Transport Allowance	619,600.00	761,400.00	632,800.00	761,500.00	100.00+	1,518,000.00	1,218,000.00	1,207,300.00
17009001/21020103 Meal Subsidy	279,000.00	337,820.00	398,800.00	398,800.00	60,980.00+	412,560.00	296,680.00	196,680.00
17009001/21020104 Utility Allowance	192,800.00	255,120.00	224,400.00	255,200.00	80.00+	274,760.00	151,410.00	129,810.00
17009001/21020105 Entertainment Allowance	37,260.00	55,755.00		55,800.00	45.00+	51,600.00	51,600.00	51,600.00
17009001/21020106 Leave Allowance	1,373,401.20	687,892.50	1,421,700.00	1,421,700.00	733,807.50+	1,231,690.00	1,276,830.00	1,206,890.00
17009001/21020107 Domestic Staff Allowance	607,392.00	797,202.00	822,120.00	822,120.00	24,918.00+	1,366,640.00	1,366,640.00	1,366,640.00
17009001/21020111 Hazard Allowance	2,000.00	8,000.00		8,000.00				
17009001/21020131 Arrears (Allowances)	131,168.23	607,204.64		607,200.00	4.64-			
Sub Total: Personnel Cost	19,748,218.43	16,687,383.94	18,680,140.00	18,680,140.00	1,992,756.06+	20,556,990.00	18,971,090.00	17,943,060.00
17009001/22020102 Local Transport & Travel-Others	38,701,155.21	40,505,094.00	1,200,000.00	40,505,100.00	6.00+	1,200,000.00	1,200,000.00	1,200,000.00
17009001/22020103 Local Travel and Transport - Training	245,670.00	110,000.00	1,200,000.00	200,000.00	90,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17009001/22020105 Hotel Accommodation	3,109,600.00	662,500.00		662,500.00				
17009001/22020201 Electricity Charges		2,100.00		2,100.00				
17009001/22020202 Telephone Charges	122,000.00	90,700.00		90,700.00				
17009001/22020204 Satellite Broadcasting Access Charges	12,500.00	125,000.00	300,000.00	125,000.00		300,000.00	400,000.00	400,000.00
17009001/22020205 Water Rate	28,500.00	18,500.00	400,000.00	100,000.00	81,500.00+	500,000.00	600,000.00	600,000.00
17009001/22020206 Sewerage Charges		10,800.00	400,000.00	100,000.00	89,200.00+	400,000.00	400,000.00	400,000.00
17009001/22020301 Office Stationeries/Computer Consumables	7,385,830.00	3,558,850.00	5,500,000.00	3,600,000.00	41,150.00+	5,500,000.00	6,000,000.00	6,000,000.00
17009001/22020302 Books	600,000.00	95,339,800.00	2,000,000.00	95,339,800.00		2,000,000.00	2,000,000.00	2,000,000.00
17009001/22020305 Printing of Non Security Documents	66,171,790.00	26,520,985.00	4,500,000.00	26,521,000.00	15.00+	4,500,000.00	5,000,000.00	5,000,000.00
17009001/22020306 Printing of Security Documents (Exam Papers)			23,000,000.00			25,000,000.00	25,000,000.00	25,000,000.00
17009001/22020311 Food Stuff/Catering Materials Supplies	175,279.54	266,200.00		266,200.00				
17009001/22020312 Service Materials	583,000.00	6,435.00	2,200,000.00	10,000.00	3,565.00+	2,200,000.00	2,300,000.00	2,300,000.00
17009001/22020401 Maintenance of Motor Vehicles/Transport Equipment	689,850.00	221,750.00	1,200,000.00	230,000.00	8,250.00+	1,200,000.00	1,300,000.00	1,300,000.00
17009001/22020402 Maintenance of office Furniture	680,100.00		880,000.00			900,000.00	900,000.00	900,000.00
17009001/22020403 Maintenance of office Building/Residential Qtrs.	725,180.00	4,300.00	900,000.00	5,000.00	700.00+	900,000.00	900,000.00	900,000.00
17009001/22020404 Maintenance of office IT Equipment	492,720.00	107,300.00	600,000.00	110,000.00	2,700.00+	700,000.00	700,000.00	700,000.00
17009001/22020405 Maintenance of Plants/Generators	224,100.00		550,000.00			600,000.00	600,000.00	600,000.00
17009001/22020406 Other maintenance Services	605,400.00	465,400.00	660,000.00	466,000.00	600.00+	700,000.00	700,000.00	700,000.00
17009001/22020501 Local Training	133,000.00	1,280,000.00	1,000,000.00	1,280,000.00		1,200,000.00	1,300,000.00	1,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		N	N	N	N		N	N	N
17009001/22020506	Seminar and Conferences	112,500.00	134,000.00		134,000.00				
17009001/22020601	Security Services	27,967,900.00	2,682,966.00	500,000.00	2,683,000.00	34.00+	600,000.00	600,000.00	600,000.00
17009001/22020605	Cleaning & Fumigation Services	160,000.00	80,700.00	500,000.00	81,000.00	300.00+	500,000.00	600,000.00	600,000.00
17009001/22020709	Research and Studies		65,000.00						
17009001/22020710	Monitoring and Evaluation	540,000.00		3,200,000.00			3,500,000.00	3,500,000.00	3,500,000.00
17009001/22020801	Motor Vehicle Fuel Cost	1,844,300.00	3,064,025.00	900,000.00	3,064,100.00	75.00+	900,000.00	900,000.00	900,000.00
17009001/22020803	Plant/Generator Fuel Cost	736,550.00	66,675.00	500,000.00	100,000.00	33,325.00+	500,000.00	600,000.00	600,000.00
17009001/22020901	Bank Charges(Other Than Interest)	6,000.00							
17009001/22021003	Publicity & Advertisements	688,500.00							
17009001/22021007	Welfare Packages	32,200.00		600,000.00			700,000.00	700,000.00	700,000.00
17009001/22021014	Annual Budget Expenses and Administration			350,000.00			350,000.00	400,000.00	400,000.00
17009001/22021016	Servicom			400,000.00			400,000.00	500,000.00	500,000.00
Sub-Total: Overhead		152,838,624.75	175,324,080.00	53,590,000.00	175,675,500.00	351,420.00+	56,630,000.00	58,500,000.00	58,500,000.00
TOTAL RECURRENT EXPENDITURE		172,586,843.18	192,011,463.94	72,270,140.00	194,355,640.00	2,344,176.06+	77,186,990.00	77,471,090.00	76,443,060.00
17010001 - AGENCY FOR MASS LITERACY									
17010001/22020101	Local Travel and Transport - Training	203,600.00	315,000.00	1,000,000.00	1,000,000.00	685,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020102	Local Transport & Travel-Others	566,250.00	613,833.00	1,200,000.00	1,200,000.00	586,167.00+	1,500,000.00	1,500,000.00	1,500,000.00
17010001/22020103	Local Travel and Transport - Others	113,400.00	35,000.00		35,000.00				
17010001/22020203	Internet Access Charge	4,000.00	6,000.00		6,000.00				
17010001/22020205	Water Rates			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
17010001/22020206	Sewerage Charges			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
17010001/22020301	Office Stationeries/Computer Consumables	228,100.00	292,762.00	1,000,000.00	1,000,000.00	707,238.00+	1,000,000.00	1,200,000.00	1,200,000.00
17010001/22020310	Teaching aids/ Instruction Materials			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	2,700,000.00	2,700,000.00
17010001/22020312	Service Materials			700,000.00	700,000.00	700,000.00+	800,000.00	800,000.00	800,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500.00	48,500.00	800,000.00	800,000.00	751,500.00+	800,000.00	800,000.00	800,000.00
17010001/22020402	Maintenance of office Furniture			500,000.00	500,000.00	500,000.00+	500,000.00	600,000.00	600,000.00
17010001/22020403	Maintenance of office Building Residential Qtrs.			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
17010001/22020405	Maintenance of Plants and Generators			350,000.00	350,000.00	350,000.00+	350,000.00	400,000.00	400,000.00
17010001/22020406	Other Maintenance Services		22,000.00	800,000.00	800,000.00	778,000.00+	900,000.00	900,000.00	900,000.00
17010001/22020501	Local Training			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
17010001/22020506	Seminar and Conferences			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020601	Security Services	43,500.00		500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
17010001/22020605	Cleaning and Fumigation Services	19,150.00	48,800.00	400,000.00	354,000.00	305,200.00+	450,000.00	500,000.00	500,000.00
17010001/22020710	Monitoring and Evaluation			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
17010001/22020801	Motor Vehicle Fuel Cost		13,000.00	800,000.00	800,000.00	787,000.00+	800,000.00	900,000.00	900,000.00
17010001/22020803	Plant /Generator Fuel Cost			300,000.00	300,000.00	300,000.00+	400,000.00	500,000.00	500,000.00
17010001/22020901	Bank Charges (Other Than Interest)	136.00		100,000.00	100,000.00	100,000.00+	120,000.00	120,000.00	120,000.00
17010001/22021001	Refreshment & Meals	28,500.00		600,000.00	600,000.00	600,000.00+	600,000.00	700,000.00	700,000.00
17010001/22021002	Honorarium & Sitting Allowance		5,000.00		5,000.00				
17010001/22021003	Publicity & Advertisements			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
17010001/22021007	Welfare Packages	65,000.00		200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
17010001/22021010	Direct Teaching & Laboratory Cost			500,000.00	500,000.00	500,000.00+	600,000.00	700,000.00	700,000.00
17010001/22021014	Annual Budget Expenses and Administration	25,000.00		100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
17010001/22021016	Servicom			200,000.00	200,000.00	200,000.00+	200,000.00	300,000.00	300,000.00
17010001/22021021	Special Days/Celebrations			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
Sub-Total: Overhead		1,300,136.00	1,399,895.00	17,850,000.00	17,850,000.00	16,450,105.00+	19,320,000.00	20,620,000.00	20,620,000.00
TOTAL RECURRENT EXPENDITURE		1,300,136.00	1,399,895.00	17,850,000.00	17,850,000.00	16,450,105.00+	19,320,000.00	20,620,000.00	20,620,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17010002 - SPECIAL EDUCATION CENTRE OJI-RIVER								
17010002/21010101 Basic Salary	120,000.00							
Sub Total: Personnel Cost	120,000.00							
17010002/22020102 Local Transport & Travel-Others			400,000.00			400,000.00	400,000.00	400,000.00
17010002/22020201 Electricity Charges			200,000.00	200,000.00	200,000.00+	250,000.00	250,000.00	250,000.00
17010002/22020205 Water Rates			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
17010002/22020206 Sewerage Charges			400,000.00			400,000.00	400,000.00	400,000.00
17010002/22020301 Office Stationeries/Computer Consumables			700,000.00			700,000.00	700,000.00	700,000.00
17010002/22020302 Books			500,000.00			500,000.00	500,000.00	500,000.00
17010002/22020305 Printing of Non Security Documents			500,000.00			500,000.00	500,000.00	500,000.00
17010002/22020310 Teaching aids/ Instruction Materials			1,200,000.00					
17010002/22020312 Service Materials			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
17010002/22020401 Maintenance of Motor Vehicle /Transport Equipment						500,000.00	600,000.00	600,000.00
17010002/22020402 Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	300,000.00	400,000.00	400,000.00
17010002/22020403 Maintenance of office Building/Residential Qtrs.			500,000.00			800,000.00	900,000.00	900,000.00
17010002/22020404 Maintenance of office IT Equipment			200,000.00	200,000.00	200,000.00+	800,000.00	800,000.00	800,000.00
17010002/22020405 Maintenance of Plants and Generators			200,000.00	200,000.00	200,000.00+	400,000.00	500,000.00	500,000.00
17010002/22020406 Other maintenance Services			400,000.00	400,000.00	400,000.00+	400,000.00	500,000.00	500,000.00
17010002/22020501 Local Training			500,000.00	500,000.00	500,000.00+	700,000.00	800,000.00	800,000.00
17010002/22020601 Security Services			300,000.00	300,000.00	300,000.00+	500,000.00	600,000.00	600,000.00
17010002/22020605 Cleaning and Fumigation Services			120,000.00	120,000.00	120,000.00+	300,000.00	300,000.00	300,000.00
17010002/22020801 Motor Vehicle Fuel Cost			600,000.00			700,000.00	800,000.00	800,000.00
17010002/22020803 Plant /Generator Fuel Cost			20,000.00	20,000.00	20,000.00+	400,000.00	500,000.00	500,000.00
17010002/22021001 Refreshment and Meals	2,280,000.00	4,800,000.00		4,800,000.00		50,000.00	600,000.00	600,000.00
17010002/22020310 Direct Teaching & Laboratory Cost			500,000.00	500,000.00	500,000.00+			
17010002/22021014 Annual Budget Expenses and Administration			100,000.00	100,000.00	100,000.00+			
17010002/22021016 Servicom			100,000.00	100,000.00	100,000.00+			
Sub-Total: Overhead	2,280,000.00	4,800,000.00	8,440,000.00	8,440,000.00	3,640,000.00+	9,300,000.00	10,750,000.00	10,750,000.00
TOTAL RECURRENT EXPENDITURE	2,400,000.00	4,800,000.00	8,440,000.00	8,440,000.00	3,640,000.00+	9,300,000.00	10,750,000.00	10,750,000.00
17010003 - SPECIAL EDUCATION CENTRE OGBETE								
17010003/22020102 Local Transport & Travel-Others	33,700.00	23,100.00	600,000.00	30,000.00	6,900.00+	700,000.00	700,000.00	700,000.00
17010003/22020202 Telephone Charges	29,300.00	30,200.00		30,200.00				
17010003/22020205 Water Rates			400,000.00			500,000.00	500,000.00	500,000.00
17010003/22020206 Sewerage Charges			400,000.00			400,000.00	400,000.00	400,000.00
17010003/22020301 Office Stationeries/Computer Consumables	50,600.00	46,500.00	1,000,000.00	50,000.00	3,500.00+	1,000,000.00	1,000,000.00	1,000,000.00
17010003/22020310 Teaching aids/ Instruction Materials			2,500,000.00					
17010003/22020311 Food Stuff/Catering Materials Supply	9,447,300.00	9,460,800.00		9,460,800.00		3,000,000.00	3,000,000.00	3,000,000.00
17010003/22020312 Service Materials			700,000.00			800,000.00	800,000.00	800,000.00
17010003/22020401 Maintenance of Motor Vehicle /Transport Equipment			700,000.00			800,000.00	800,000.00	800,000.00
17010003/22020402 Maintenance of office Furniture			200,000.00			300,000.00	300,000.00	300,000.00
17010003/22020403 Maintenance of office Building/Residential Qtrs.			500,000.00			500,000.00	500,000.00	500,000.00
17010003/22020404 Maintenance of office IT Equipment	39,100.00	36,200.00	200,000.00	200,000.00	163,800.00+	250,000.00	250,000.00	250,000.00
17010003/22020405 Maintenance of Plants and Generators			200,000.00			300,000.00	300,000.00	300,000.00
17010003/22020406 Other maintenance Services			400,000.00			400,000.00	400,000.00	400,000.00
17010003/22020501 Local Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17010003/22020506 Seminar and Conferences			800,000.00			1,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17010003/22020601 Security Services			300,000.00			400,000.00	400,000.00	400,000.00
17010003/22020605 Cleaning and Fumigation Services			120,000.00	120,000.00	120,000.00+	150,000.00	150,000.00	150,000.00
17010003/22020801 Motor Vehicle Fuel Cost			500,000.00			500,000.00	500,000.00	500,000.00
17010003/22020803 Plant/Generator Fuel Cost			200,000.00			300,000.00	300,000.00	300,000.00
17010003/22021010 Direct Teaching & Laboratory Cost			500,000.00			600,000.00	600,000.00	600,000.00
17010003/22021014 Annual Budget Expenses and Administration			50,000.00	50,000.00	50,000.00+	50,000.00	50,000.00	50,000.00
17010003/22021016 Servicom			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	9,600,000.00	9,596,800.00	11,370,000.00	10,041,000.00	444,200.00+	13,050,000.00	13,050,000.00	13,050,000.00
TOTAL RECURRENT EXPENDITURE	9,600,000.00	9,596,800.00	11,370,000.00	10,041,000.00	444,200.00+	13,050,000.00	13,050,000.00	13,050,000.00
17019001 - ENUGU STATE COLLAGE OF EDUCATION (TECHNICAL)								
17019001/21010101 Basic Salary	258,789,265.23	59,995,515.05	246,397,365.00	128,699,395.00	68,703,879.95+	306,321,408.00	310,441,763.00	394,441,763.00
17019001/21010102 Overtime Payments	183,000.00	57,500.00		57,500.00				
Sub Total: Personnel Cost	258,972,265.23	60,053,015.05	246,397,365.00	128,756,895.00	68,703,879.95+	306,321,408.00	310,441,763.00	394,441,763.00
17019001/22020101 Local Transport & Travel-Training	26,067,096.64	6,155,965.00	4,500,000.00	6,156,000.00	35.00+	5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020102 Local Transport & Travel-Others	5,569,077.00	769,206.00	3,000,000.00	800,000.00	30,794.00+	3,000,000.00	3,200,000.00	3,200,000.00
17019001/22020105 Hotel Accommodation	1,365,500.00	5,330,500.00	660,000.00	5,330,500.00		700,000.00	700,000.00	700,000.00
17019001/22020201 Electricity Charges	12,779,866.08	5,604,345.43	5,885,000.00	5,885,000.00	280,654.57+	6,000,000.00	6,200,000.00	6,200,000.00
17019001/22020202 Telephone Charges	2,980,023.75	2,088,896.00	2,420,000.00	2,420,000.00	331,104.00+	3,000,000.00	3,000,000.00	3,000,000.00
17019001/22020203 Internet Access Charges	816,000.00	2,379,750.00	1,760,000.00	2,379,800.00	50.00+	2,000,000.00	2,000,000.00	2,000,000.00
17019001/22020205 Water Rates	1,183,732.75	983,219.25	2,200,000.00	1,000,000.00	16,780.75+	2,500,000.00	2,500,000.00	2,500,000.00
17019001/22020301 Office Stationeries/Computer Consumables	87,390,415.20	35,175,044.20	10,972,000.00	35,175,100.00	55.80+	11,000,000.00	12,000,000.00	12,000,000.00
17019001/22020302 Books	1,165,472.24	769,180.00	1,815,000.00	815,000.00	45,820.00+	2,000,000.00	2,000,000.00	2,000,000.00
17019001/22020303 Newspapers	2,076,239.00	14,808,788.35	350,000.00	14,808,800.00	11.65+	400,000.00	400,000.00	400,000.00
17019001/22020304 Magazines & Periodicals		3,100.00	600,000.00	100,000.00	96,900.00+	600,000.00	700,000.00	700,000.00
17019001/22020305 Printing of Non Security Documents		3,537,600.00	10,000,000.00	3,600,000.00	62,400.00+	11,000,000.00	11,000,000.00	11,000,000.00
17019001/22020306 Printing of Security Documents		2,790,100.00	10,000,000.00	2,800,000.00	9,900.00+	10,000,000.00	10,000,000.00	10,000,000.00
17019001/22020307 Magazines & Periodicals			280,000.00	80,000.00	80,000.00+	300,000.00	350,000.00	350,000.00
17019001/22020309 Uniforms and Other Clothing			500,000.00			550,000.00	600,000.00	600,000.00
17019001/22020310 Teaching Aids/Instructional Materials	863,200.00		5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020312 Service Materials	844,310.00	567,900.00	8,000,000.00	600,000.00	32,100.00+	8,000,000.00	8,000,000.00	8,000,000.00
17019001/22020313 Chemical and Reagents						4,000,000.00	4,000,000.00	4,000,000.00
17019001/22020401 Maintenance of Motor Vehicles/Transport Equipment	4,569,734.60	10,291,151.97	6,000,000.00	10,291,200.00	48.03+	6,000,000.00	6,000,000.00	6,000,000.00
17019001/22020402 Maintenance of office Furniture	168,540.00	3,676,850.00	4,000,000.00	4,000,000.00	323,150.00+	4,500,000.00	5,000,000.00	5,000,000.00
17019001/22020403 Maintenance of office Building/Residential Qtrs.	99,997,790.90	37,850,450.65	5,000,000.00	37,850,500.00	49.35+	5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020404 Maintenance of office IT Equipment	337,250.00	186,250.00	1,400,000.00	200,000.00	13,750.00+	1,500,000.00	1,800,000.00	1,800,000.00
17019001/22020405 Maintenance of Plants/Generators	279,000.00	10,999,390.00	2,000,000.00	10,999,400.00	10.00+	2,000,000.00	2,000,000.00	2,000,000.00
17019001/22020406 Other Maintenance Services	23,852,590.00	5,024,175.00	3,200,000.00	5,024,200.00	25.00+	3,500,000.00	4,000,000.00	4,000,000.00
17019001/22020501 Local Training	383,000.00	43,665,091.60	6,200,000.00	43,665,100.00	8.40+	6,500,000.00	6,800,000.00	6,800,000.00
17019001/22020506 Seminar and Conferences	8,166,000.00	300,000.00	2,700,000.00	300,000.00		3,000,000.00	3,000,000.00	3,000,000.00
17019001/22020601 Security Services	2,442,000.00	700,000.00	2,200,000.00	700,000.00		2,500,000.00	2,500,000.00	2,500,000.00
17019001/22020603 Residential Rent	1,581,110.00	435,700.00		435,700.00				
17019001/22020604 Security Vote (Including Operations)		1,705,300.00		1,708,300.00	3,000.00+			
17019001/22020605 Cleaning & Fumigation Services	4,348,781.74	2,677,069.00	2,000,000.00	2,677,100.00	31.00+	2,200,000.00	2,500,000.00	2,500,000.00
17019001/22020701 Financial Consulting	1,000,450.00							
17019001/22020702 Information Technology Consulting	7,500.00		3,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17019001/22020703 Legal Services	1,185,000.00	1,800,000.00	2,000,000.00	1,800,000.00		2,500,000.00	2,500,000.00	2,500,000.00
17019001/22020704 Engineering Services	69,500.00		1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020705 Architectural Services			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020706 Surveying Services			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020707 Agricultural Consulting			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17019001/22020709 Research and Studies		10,366,600.00		10,366,600.00				
17019001/22020710 Monitoring and Evaluation			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17019001/22020711 Other Consulting Services	11,646,181.69	2,839,125.00		2,839,200.00	75.00+			
17019001/22020801 Motor Vehicle Fuel Cost	3,122,515.00	17,978,616.58	1,700,000.00	17,978,700.00	83.42+	2,000,000.00	2,000,000.00	2,000,000.00
17019001/22020802 Other Transport Equipment Fuel Cost	1,283,020.00	1,403,160.00		1,403,200.00	40.00+			
17019001/22020803 Plant/Generator Fuel Cost	2,364,425.00	8,697,287.77	1,500,000.00	8,697,300.00	12.23+	1,500,000.00	1,500,000.00	1,500,000.00
17019001/22020806 Cooking Gas/Fuel Cost	355,098.30	1,230,260.00		1,230,300.00	40.00+			
17019001/22020901 Bank Charges (Other Than interest)	13,000.00		1,800,300.00	300.00	300.00+	1,900,000.00	2,000,000.00	2,000,000.00
17019001/22020902 Insurance Premium	23,611,053.73		12,400,600.00	600.00	600.00+	13,000,000.00	13,000,000.00	13,000,000.00
17019001/22021001 Refreshments & Meals	7,674,897.20	30,752,303.50	1,100,200.00	30,752,400.00	96.50+	1,200,000.00	1,200,000.00	1,200,000.00
17019001/22021002 Honorarium & Sitting Allowance	24,702,351.03	20,241,910.00	12,500,000.00	20,242,000.00	90.00+	13,000,000.00	15,000,000.00	15,000,000.00
17019001/22021003 Publicity & Advertisements	2,271,489.15	628,550.00	3,700,000.00	700,000.00	71,450.00+	3,500,000.00	3,800,000.00	3,800,000.00
17019001/22021004 Medical Expenses-Local	12,534,110.00							
17019001/22021005 Service School Fees Payment	233,900.00	244,410.00	2,700,000.00	300,000.00	55,590.00+	3,000,000.00	3,500,000.00	3,500,000.00
17019001/22021006 Postages & Courier Services	69,060.00	215,850.00	200,000.00	215,900.00	50.00+	200,000.00	200,000.00	200,000.00
17019001/22021007 Welfare Packages	17,263,111.00	34,198,052.00	3,700,000.00	34,198,100.00	48.00+	4,000,000.00	4,000,000.00	4,000,000.00
17019001/22021008 Subscription To Professional Bodies	23,067,050.00	9,260,095.00	550,000.00	9,260,100.00	5.00+	600,000.00	600,000.00	600,000.00
17019001/22021009 Sporting Activities	4,875,006.72	25,000.00	2,800,000.00	30,000.00	5,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
17019001/22021013 Annual Budget expenses and Administration	357,500.00	300,000.00	600,000.00	300,000.00		600,000.00	700,000.00	700,000.00
17019001/22021016 Servicom			500,000.00			600,000.00	700,000.00	700,000.00
17019001/22021021 Special Days/Celebrations	8,776,700.80	10,293,330.00	12,000,000.00	10,300,000.00	6,670.00+	13,000,000.00	13,000,000.00	13,000,000.00
17019001/22030103 Refurbishing Advances	22,050,000.00							
17019001/22030105 Spectacle Advances	67,277,772.14	67,684,665.63		67,684,700.00	34.37+			
Sub-Total: Overhead	525,037,421.66	416,634,237.93	171,193,100.00	418,101,100.00	1,466,862.07+	184,150,000.00	190,750,000.00	190,750,000.00
TOTAL RECURRENT EXPENDITURE	784,009,686.89	476,687,252.98	417,590,465.00	546,857,995.00	70,170,742.02+	490,471,408.00	501,191,763.00	585,191,763.00
17021001 - ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY								
17021001/21010101 Basic Salary	2,867,750,901.14	5,938,000.07	1,150,000,000.00	49,415,500.00	43,477,499.93+	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
17021001/21020102 Transport Allowance	1,496,430.00	1,116,000.00		1,116,000.00				
17021001/21020106 Leave Allowance		58,700,599.31		58,700,600.00	0.69+			
Sub Total: Personnel Cost	2,869,247,331.14	65,754,599.38	1,150,000,000.00	109,232,100.00	43,477,500.62+	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
17021001/22020101 Local Travel and Transport - Training	5,353,637.50	380,310,248.41	5,000,000.00	380,310,300.00	51.59+	5,500,000.00	5,500,000.00	5,500,000.00
17021001/22020102 Local Travel and Transport - Others	6,106,034.00	12,335,372.38	4,590,000.00	12,335,400.00	27.62+	5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020104 International Transport and Travels - Others	112,446,769.79	1,058,750.00	6,500,000.00	1,100,000.00	41,250.00+	7,000,000.00	7,000,000.00	7,000,000.00
17021001/22020201 Electricity Charges	20,407,883.37	61,682,159.90	5,885,000.00	61,682,200.00	40.10+	6,000,000.00	6,000,000.00	6,000,000.00
17021001/22020202 Telephone Charges	21,466,305.00	28,665,557.00	2,420,000.00	28,665,600.00	43.00+	2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020203 Internet Access Charges	260,847,724.02	43,383,976.42	4,260,000.00	43,384,000.00	23.58+	4,500,000.00	4,500,000.00	4,500,000.00
17021001/22020205 Water Rates	2,413,659.12	6,507,122.50	2,200,000.00	6,507,200.00	77.50+	2,400,000.00	2,400,000.00	2,400,000.00
17021001/22020301 Office Stationeries/Computer Consumables	27,503,426.89	6,054,700.00	18,972,000.00	6,072,000.00	17,300.00+	5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020302 Books			1,815,000.00	15,000.00	15,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17021001/22020303 Newspapers	4,079,500.00	6,832,900.00	350,000.00	6,832,900.00		350,000.00	350,000.00	350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17021001/22020304 Magazines & Periodicals	1,885,807.09		600,000.00			800,000.00	800,000.00	800,000.00
17021001/22020205 Printing of Non Security Documents		30,290,802.21	10,000,000.00	30,290,900.00	97.79+	11,000,000.00	11,000,000.00	11,000,000.00
17021001/22020306 Printing of Security Documents	9,450,000.00							
17021001/22020307 Drugs & Medical Supplies	31,550.00	3,415,240.00	280,000.00	3,415,300.00	60.00+	300,000.00	300,000.00	300,000.00
17021001/22020309 Uniforms & Other Clothing			500,000.00			600,000.00	600,000.00	600,000.00
17021001/22020310 Teaching aids/Instruction Materials	2,718,997.75		5,000,000.00			9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020312 Service Materials	12,367,469.11	140,000.00	8,000,000.00	200,000.00	60,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
17021001/22020313 Chemical and Reagents	30,000.00		8,500,000.00			9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020401 Maintenance of Motor Vehicle /Transport Equipment	6,849,024.73	48,560,969.19	9,000,000.00	48,561,000.00	30.81+	9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020402 Maintenance of office Furniture	105,000.00	4,563,107.86	5,000,000.00	5,000,000.00	436,892.14+	5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020403 Maintenance of office Building Residential Qtrs.	8,748,371.50	2,176,908.40	5,000,000.00	2,200,000.00	23,091.60+	6,000,000.00	6,000,000.00	6,000,000.00
17021001/22020404 Maintenance of office / IT Equipment	4,577,034.00	6,869,477.64	2,400,000.00	6,869,500.00	22.36+	2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020405 Maintenance of Plants & Generators	25,140,789.30	18,839,378.15	2,000,000.00	18,839,400.00	21.85+	2,000,000.00	2,000,000.00	2,000,000.00
17021001/22020406 Other maintenance Services	37,641,284.30	73,423,743.52	2,400,000.00	73,423,800.00	56.48+	2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020501 Local Training	10,000,000.00	934,601.24	1,200,000.00	1,200,000.00	265,398.76+	1,300,000.00	1,300,000.00	1,300,000.00
17021001/22020506 Seminar and Conferences	1,862,931.00	15,360,729.63	9,000,000.00	15,360,800.00	70.37+	9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020601 Security Services	10,614,886.69	15,544,124.07	2,200,000.00	15,544,200.00	75.93+	2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020603 Residential Rent	381,720.00	5,523,500.00	2,500,000.00	5,523,500.00		2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020605 Cleaning &Fumigation Services		14,756,398.01	2,000,000.00	14,756,400.00	1.99+	2,200,000.00	2,200,000.00	2,200,000.00
17021001/22020701 Financial Consulting	4,582,560.00	9,320,856.00	5,500,000.00	9,320,900.00	44.00+	6,000,000.00	6,000,000.00	6,000,000.00
17021001/22020702 Information Technology Consulting		4,129,390.00	3,000,000.00	4,129,400.00	10.00+	3,000,000.00	3,000,000.00	3,000,000.00
17021001/22020703 Legal Services	6,641,075.59	4,285,740.00	2,000,000.00	4,285,800.00	60.00+	2,200,000.00	2,200,000.00	2,200,000.00
17021001/22020704 Engineering Services			3,200,000.00			3,500,000.00	3,500,000.00	3,500,000.00
17021001/22020705 Architectural Services		2,740,000.00	3,200,000.00	2,800,000.00	60,000.00+			
17021001/22020706 Surveying Services			1,200,000.00					
17021001/22020707 Agricultural Consulting			1,200,000.00					
17021001/22020709 Research and Studies		4,874,000.00	5,000,000.00	5,000,000.00	126,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020710 Monitoring and Evaluation		60,000.00	2,400,000.00	100,000.00	40,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020711 Other Consulting Services (Annual Auditing)	23,968,804.85	1,500,000.00	3,200,000.00	1,500,000.00		4,000,000.00	4,000,000.00	4,000,000.00
17021001/22020801 Motor Vehicle Fuel Cost		2,700,300.00	1,700,000.00	2,700,300.00				
17021001/22020802 Other Transport Equipment Fuel Cost		6,000,000.00	900,000.00	6,000,000.00				
17021001/22020803 Plant/Generator Fuel Cost	5,823,260.60	18,829,052.50	1,500,000.00	18,829,100.00	47.50+			
17021001/22020901 Bank Charges (Other Than interest)			1,809,160.00	9,160.00	9,160.00+			
17021001/22020902 Insurance Premium	9,729,238.00	11,423,409.00	12,368,600.00	11,428,600.00	5,191.00+			
17021001/22021001 Refreshment & Meals	69,554,644.70	10,030,180.00	1,110,200.00	10,030,200.00	20.00+	1,200,000.00	1,200,000.00	1,200,000.00
17021001/22021002 Honorarium & Sitting Allowance	29,846,811.85	63,587,117.85	12,570,000.00	63,587,200.00	82.15+	13,000,000.00	13,000,000.00	13,000,000.00
17021001/22021003 Publicity & Advertisements	863,500.00	10,702,424.65	3,776,000.00	10,702,500.00	75.35+	4,000,000.00	4,000,000.00	4,000,000.00
17021001/22021004 Medical Expenses	3,307,300.00	141,600.00		141,600.00				
17021001/22021005 Service School Fees Payment	22,850,259.73	16,001,176.26	2,700,000.00	16,001,200.00	23.74+	180,000.00	180,000.00	180,000.00
17021001/22021006 Postages & Courier Services	4,277,700.12	8,631,339.47	150,600.00	8,631,400.00	60.53+			
17021001/22021007 Welfare Packages	28,169,787.07	5,757,722.29	3,776,000.00	5,757,800.00	77.71+	4,000,000.00	4,000,000.00	4,000,000.00
17021001/22021008 Subscription To Professional Bodies	350,000.00	2,618,415.00	550,000.00	2,618,500.00	85.00+	600,000.00	600,000.00	600,000.00
17021001/22021009 Sporting Activities	114,519.00	10,681,383.55	6,800,000.00	10,681,400.00	16.45+	7,000,000.00	7,000,000.00	7,000,000.00
17021001/22021011 Recruitment and Appointment (Service Wide)			550,000.00	50,000.00	50,000.00+	600,000.00	600,000.00	600,000.00
17021001/22021014 Annual Budget Expenses and Administration			900,000.00			900,000.00	900,000.00	900,000.00
17021001/22021016 Servicom			800,000.00			800,000.00	800,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17021001/22021021 Special Days/Celebrations		57,641,262.46	13,000,000.00	57,641,300.00	37.54+	14,000,000.00	14,000,000.00	14,000,000.00
17021001/22040101 Grant to State Governments - Current		2,065,000.00		2,065,000.00				
Sub-Total: Overhead	803,109,266.67	1,040,950,135.56	222,432,560.00	1,042,100,760.00	1,150,624.44+	195,930,000.00	195,930,000.00	195,930,000.00
TOTAL RECURRENT EXPENDITURE	3,672,356,597.81	1,106,704,734.94	1,372,432,560.00	1,151,332,860.00	44,628,125.06+	1,245,930,000.00	1,245,930,000.00	1,245,930,000.00
17051001 - POST PRIMARY SCHOOLS MANAGEMENT BOARD (PPSMB)								
17051001/21010101 Basic Salary	4,923,378,162.74	3,381,710,431.78	4,526,069,772.00	3,382,069,772.00	359,340.22+	3,339,355,698.00	3,271,955,698.00	3,271,955,698.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries			18,818,280.00	18,818,280.00	18,818,280.00+			
17051001/21010105 Wages - (Volunteer Teachers)						117,790,405.00		
17051001/21020101 Housing/Rent Allowance	551,671,411.00	792,552,325.52	1,414,527,743.00	814,527,743.00	21,975,417.48+	554,391,139.00	554,391,139.00	554,391,139.00
17051001/21020102 Transport Allowance	191,512,780.00	270,514,300.00	387,231,192.00	387,231,192.00	116,716,892.00+	215,949,076.00	215,949,076.00	215,949,076.00
17051001/21020103 Meal Subsidy	82,543,380.00	116,993,200.00	108,000,000.00	116,993,200.00		884,858,667.00	884,858,667.00	884,858,667.00
17051001/21020104 Utility Allowance	57,411,300.00	80,945,600.00	89,355,460.00	89,355,460.00	8,409,860.00+	62,167,158.00	62,167,158.00	62,167,158.00
17051001/21020105 Entertainment Allowance	11,288,700.00	19,332,540.00		19,332,600.00	60.00+			
17051001/21020106 Leave Allowance	56,186.40	187,622,635.32	672,253,790.00	295,616,390.00	107,993,754.68+	515,562,838.00	515,562,838.00	515,562,838.00
17051001/21020107 Domestic Staff Allowance	182,723,760.00	317,944,404.00	23,387,453.00	317,944,453.00	49.00+	703,470,475.00	703,470,475.00	703,470,475.00
17051001/21020108 Shift Allowance	1,360,848.57	7,986,108.90		7,986,200.00	91.10+			
17051001/21020110 Clinical Allowance		76,800.00		76,800.00				
17051001/21020111 Hazard Allowance	32,000.00	220,000.00		220,000.00				
17051001/21020112 Rural Posting Allowance		122,497.22		122,500.00	2.78+			
17051001/21020113 TSS Allowance	596,484,449.82	934,075,003.82		934,075,100.00	96.18+	801,629,146.00	801,629,146.00	801,629,146.00
17051001/21020119 Personal Assistant		76,034.64		76,100.00	65.36+			
17051001/21020127 Learned Society Allowance		110,608.80		110,700.00	91.20+			
17051001/21020131 Arrears (Allowances)	14,454,666.18	54,849,449.73		54,849,500.00	50.27+			
17051001/21020132 Professional Allowance		237,697.34		237,700.00	2.66+			
17051001/21020144 Secretarial Allowance	32,160.00							
Sub Total: Personnel Cost	6,612,949,804.71	6,165,369,637.07	7,239,643,690.00	6,439,643,690.00	274,274,052.93+	7,195,174,602.00	7,009,984,197.00	7,009,984,197.00
17051001/22020101 Local Transport & Travel-Training			2,000,000.00			2,500,000.00	2,500,000.00	2,500,000.00
17051001/22020102 Local Transport & Travel-Others	531,600.00	345,500.00	2,000,000.00	400,000.00	54,500.00+	4,000,000.00	4,000,000.00	4,500,000.00
17051001/22020105 Hotel Accommodation	222,000.00							
17051001/22020201 Electricity Charges	3,440.00	76,700.00	800,000.00	100,000.00	23,300.00+	850,000.00	850,000.00	850,000.00
17051001/22020202 Telephone Charges	80,000.00	541,740.00	300,000.00	541,800.00	60.00+	350,000.00	400,000.00	400,000.00
17051001/22020203 Internet Access Charges			350,000.00	350,000.00	350,000.00+	400,000.00	450,000.00	450,000.00
17051001/22020204 Satellite Broadcasting Access Charges			400,000.00			450,000.00	500,000.00	500,000.00
17051001/22020205 Water Rates	9,000.00	10,000.00	400,000.00	10,000.00		450,000.00	450,000.00	450,000.00
17051001/22020206 Sewerage Charges	8,200.00		400,000.00			500,000.00	600,000.00	600,000.00
17051001/22020301 Office Stationeries/Computer Consumables	11,426,345.00	47,640,830.35	5,400,000.00	47,640,900.00	69.65+	10,000,000.00	12,000,000.00	12,000,000.00
17051001/22020302 Books			800,000.00			800,000.00	850,000.00	850,000.00
17051001/22020304 Magazines & Periodicals	73,870.00	30,000.00	500,000.00	30,000.00		500,000.00	500,000.00	500,000.00
17051001/22020305 Printing of Non Security Documents	195,880.00	201,420.00	1,200,000.00	220,000.00	18,580.00+	1,500,000.00	1,500,000.00	1,500,000.00
17051001/22020312 Service Materials	40,000.00	95,000.00	2,000,000.00	100,000.00	5,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	464,010.00	3,567,940.00	2,200,000.00	3,568,000.00	60.00+	2,500,000.00	2,500,000.00	2,500,000.00
17051001/22020402 Maintenance of office Furniture		15,000.00	450,000.00	450,000.00	435,000.00+	500,000.00	500,000.00	500,000.00
17051001/22020403 Maintenance of office Building/Residential Qtrs.	529,530.00	50,209,725.00	1,200,000.00	50,209,800.00	75.00+	1,200,000.00	1,500,000.00	1,500,000.00
17051001/22020404 Maintenance of office IT Equipment	173,700.00	38,600.00	600,000.00	100,000.00	61,400.00+	600,000.00	600,000.00	600,000.00
17051001/22020405 Maintenance of Plants/Generators	56,000.00	71,000.00	600,000.00	100,000.00	29,000.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17051001/22020406 Other Maintenance Services	14,659,150.00	17,739,300.00	1,000,000.00	17,739,300.00		3,000,000.00	3,000,000.00	3,000,000.00
17051001/22020413 Minor Road Maintenance		5,255,000.00		5,255,000.00				
17051001/22020501 Local Training	38,000.00	565,000.00	12,000,000.00	700,000.00	135,000.00+	12,000,000.00	12,000,000.00	12,000,000.00
17051001/22020601 Security Services	814,000.00	572,000.00	450,000.00	572,000.00		1,000,000.00	1,000,000.00	1,000,000.00
17051001/22020605 Cleaning & Fumigation Services	90,000.00	25,000.00	400,000.00	400,000.00	375,000.00+	500,000.00	600,000.00	600,000.00
17051001/22020703 Legal Services		50,000.00		50,000.00				
17051001/22020410 Monitoring and evaluation	905,000.00	1,836,260.00	2,500,000.00	2,500,000.00	663,740.00+	3,000,000.00	3,000,000.00	3,000,000.00
17051001/22020801 Motor Vehicle Fuel Cost	949,306.00	2,129,239.00	2,200,000.00	2,200,000.00	70,761.00+	2,500,000.00	3,000,000.00	3,000,000.00
17051001/22020803 Plant/Generator Fuel Cost	147,900.00	156,000.00	600,000.00	600,000.00	444,000.00+	700,000.00	700,000.00	700,000.00
17051001/22020901 Bank Charges (Other Than interest)						200,000.00	200,000.00	200,000.00
17051001/22021001 Refreshments & Meals	1,679,770.00	1,937,610.00		1,937,700.00	90.00+			
17051001/22021002 Honorarium & Sitting Allowance	2,293,500.00	3,676,917.00	4,000,000.00	4,000,000.00	323,083.00+	5,000,000.00	5,000,000.00	5,000,000.00
17051001/22021003 Publicity & Advertisements	241,000.00	163,000.00	800,000.00	800,000.00	637,000.00+	800,000.00	800,000.00	800,000.00
17051001/22021004 Medical Expenses-Local			1,200,000.00			1,200,000.00	1,300,000.00	1,300,000.00
17051001/22021006 Postages & Courier Services	19,200.00							
17051001/22021007 Welfare Packages	10,000.00	60,000.00	500,000.00	500,000.00	440,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
17051001/22021009 Sporting Activities	105,000.00		3,500,000.00			4,000,000.00	4,000,000.00	4,000,000.00
17051001/22021013 Promotion (Service Wide)		122,000.00		122,000.00		1,000,000.00	1,200,000.00	1,200,000.00
17051001/22021014 Annual Budget expenses and Administration		366,880.00	500,000.00	500,000.00	133,120.00+	800,000.00	800,000.00	800,000.00
17051001/22021016 Servicom		1,128,500.00	600,000.00	1,128,500.00		600,000.00	700,000.00	700,000.00
17051001/22021021 Special Days/Celebrations		50,000.00		50,000.00				
Sub-Total: Overhead	35,765,401.00	138,676,161.35	51,850,000.00	142,875,000.00	4,198,838.65+	67,400,000.00	71,500,000.00	72,000,000.00
TOTAL RECURRENT EXPENDITURE	6,648,715,205.71	6,304,045,798.42	7,291,493,690.00	6,582,518,690.00	278,472,891.58+	7,262,574,602.00	7,081,484,197.00	7,081,984,197.00
17054001 - ENUGU STATE SCIENCE TECHN. & VOCATIONAL SCHOOL								
17054001/21010101 Basic Salary	565,572,904.28	486,883,588.99	320,352,250.00	486,883,650.00	61.01+	627,146,202.00	594,556,390.00	594,556,390.00
17054001/21010103 Consolidated Revenue Fund Charges - Salaries			18,818,280.00	18,280.00	18,280.00+			
17054001/21020101 Housing/Rent Allowance	62,790,227.00	99,507,690.19	46,376,070.00	99,507,770.00	79.81+	67,089,090.00	68,233,410.00	68,233,410.00
17054001/21020102 Transport Allowance	23,231,000.00	24,039,100.00	19,074,889.00	24,039,189.00	89.00+	24,764,070.00	25,318,110.00	25,318,110.00
17054001/21020103 Meal Subsidy	10,010,700.00	11,501,400.00	9,354,890.00	11,501,490.00	90.00+	11,144,560.00	11,813,450.00	12,113,450.00
17054001/21020104 Utility Allowance	7,016,900.00	8,180,817.90	7,001,435.00	8,180,835.00	17.10+	7,908,600.00	8,446,790.00	8,446,790.00
17054001/21020105 Entertainment Allowance	1,790,100.00	1,964,267.90		1,964,300.00	32.10+			
17054001/21020106 Leave Allowance	42,612,849.89	41,994,635.50	34,789,063.00	41,994,663.00	27.50+	43,498,040.00	43,794,210.00	43,794,210.00
17054001/21020107 Domestic Staff Allowance	31,381,920.00	32,837,242.15		32,837,300.00	57.85+	32,422,136.00	33,177,128.00	33,448,346.00
17054001/21020108 Shift Allowance	381,320.40	644,992.21		645,000.00	7.79+	400,000.00		
17054001/21020109 Call Duties Allowance		24,772,992.00		24,773,000.00	8.00+			
17054001/21020110 Clinical Allowance		1,701,899.90		1,701,900.00	0.10+			
17054001/21020111 Hazard Allowance		2,240,536.20		2,240,600.00	63.80+			
17054001/21020113 TSS Allowance	70,972,473.84	79,115,591.19		79,115,600.00	8.81+	72,374,884.00		
17054001/21020119 Personnel Assistant		50,638.44		50,700.00	61.56+			
17054001/21020131 Arrears (Allowances)	2,416,028.97	24,294,003.12		24,294,100.00	96.88+			
17054001/21020132 Professional Duty Allowance		6,546,617.81		6,546,700.00	82.19+			
17054001/21020144 Secretarial Allowance	1,530.00					1,800.00		
17054001/21020146 Newspaper Allowance		40,510.72		40,600.00	89.28+			
17054001/21020147 Vehicle Maintenance Allowance		202,553.72		202,600.00	46.28+			
Sub Total: Personnel Cost	818,177,954.38	846,519,077.94	455,766,877.00	846,538,277.00	19,199.06+	886,749,382.00	785,339,488.00	785,910,706.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17054001/22020102	Local Transport & Travel-Others	64,000.00	1,475,315.00	1,200,000.00	1,200,000.00	275,315.00-	1,200,000.00	1,200,000.00	1,200,000.00
17054001/22020202	Telephone Charges	52,800.00	14,000.00	300,000.00	300,000.00	286,000.00+	300,000.00	300,000.00	300,000.00
17054001/22020205	Water Rates	2,700.00	41,700.00		41,700.00				
17054001/22020301	Office Stationeries/Computer Consumables	1,451,300.00	6,342,730.00	1,000,000.00	6,342,800.00	70.00+	3,000,000.00	3,500,000.00	3,500,000.00
17054001/22020302	Books			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020305	Printing of Non Security Documents	185,000.00	1,498,000.00		1,498,000.00				
17054001/22020310	Teaching aids/ Instruction Materials		3,541,070.00	2,500,000.00	3,541,100.00	30.00+	2,500,000.00	2,600,000.00	2,600,000.00
17054001/22020401	Maintenance of Motor Vehicles/Transport Equipment	87,000.00	2,590,600.00	500,000.00	2,590,600.00		1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020402	Maintenance of office Furniture	1,346,000.00	1,036,000.00	300,000.00	1,036,000.00		800,000.00	800,000.00	900,000.00
17054001/22020403	Maintenance of office Building/Residential Qtrs.		12,272,000.00	450,000.00	12,272,000.00		1,500,000.00	1,500,000.00	1,500,000.00
17054001/22020404	Maintenance of office IT Equipment	1,049,900.00	2,043,250.00	350,000.00	2,043,300.00	50.00+	350,000.00	400,000.00	400,000.00
17054001/22020405	Maintenance of Plants/Generators	12,000.00	2,381,860.00	200,000.00	2,381,900.00	40.00+	400,000.00	400,000.00	500,000.00
17054001/22020406	Other Maintenance Services	74,140.00	83,971,814.00	800,000.00	83,971,900.00	86.00+	2,000,000.00	2,000,000.00	2,200,000.00
17054001/22020413	Minor Road Maintenance	10,000.00							
17054001/22020501	Local Training		4,000.00	2,500,000.00	100,000.00	96,000.00+	4,000,000.00	4,000,000.00	4,000,000.00
17054001/22020601	Security Services	60,000.00	262,800.00	400,000.00	400,000.00	137,200.00+	500,000.00	500,000.00	500,000.00
17054001/22020605	Cleaning and Fumigation Services	6,800.00	273,000.00	1,000,000.00	1,000,000.00	727,000.00+	600,000.00	600,000.00	600,000.00
17054001/22020709	Research and Studies		4,178,500.00		4,178,500.00				
17054001/22020710	Monitoring and Evaluation	199,350.00	165,500.00	1,500,000.00	200,000.00	34,500.00+	1,500,000.00	1,500,000.00	1,500,000.00
17054001/22020801	Motor Vehicle Fuel Cost	663,330.00	1,161,560.00	500,000.00	1,161,600.00	40.00+	800,000.00	800,000.00	850,000.00
17054001/22020803	Plant /Generator Fuel Cost	77,900.00	199,855.00	250,000.00	250,000.00	50,145.00+	500,000.00	500,000.00	600,000.00
17054001/22020901	Bank Charges (Other Than Interest)	10,498.07	198,250.24	500,000.00	500,000.00	301,749.76+	600,000.00	600,000.00	600,000.00
17054001/22021001	Refreshment & Meals	5,815,667.00	697,500.00	2,000,000.00	700,000.00	2,500.00+	2,000,000.00	2,000,000.00	2,000,000.00
17054001/22021002	Honorarium & Sitting Allowance						2,000,000.00	2,000,000.00	2,000,000.00
17054001/22021003	Publicity and Advertisement	25,620.00	49,000.00		49,000.00		700,000.00	700,000.00	700,000.00
17054001/22021007	Welfare Packages		51,000.00	3,000,000.00	60,000.00	9,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
17054001/22021014	Annual Budget Expenses and Administration		191,500.00	250,000.00	250,000.00	58,500.00+	250,000.00	300,000.00	300,000.00
17054001/22021016	Servicom			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
17054001/22021021	Special Days/Celebrations	118,400.00		4,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
Sub-Total: Overhead		11,312,405.07	124,640,804.24	24,800,000.00	126,368,400.00	1,727,595.76+	34,800,000.00	35,500,000.00	36,050,000.00
TOTAL RECURRENT EXPENDITURE		829,490,359.45	971,159,882.18	480,566,877.00	972,906,677.00	1,746,794.82+	921,549,382.00	820,839,488.00	821,960,706.00
17056001 - STATE SCHOLARSHIP AND EDUCATION LOAN BOARD									
17056001/22020102	Local Transport & Travel-Others			550,000.00	550,000.00	550,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17056001/22020301	Office Stationeries/Computer Consumables			650,000.00	650,000.00	650,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17056001/22020401	Maintenance of Motor Vehicles/Transport Equipment			600,000.00	600,000.00	600,000.00+	1,400,000.00	1,500,000.00	1,500,000.00
17056001/22020402	Maintenance of office Furniture			300,000.00	300,000.00	300,000.00+	700,000.00	800,000.00	800,000.00
17056001/22020404	Maintenance of office IT Equipment			200,000.00	200,000.00	200,000.00+	250,000.00	300,000.00	300,000.00
17056001/22020405	Maintenance of Plants/Generators			100,000.00	100,000.00	100,000.00+	200,000.00	200,000.00	200,000.00
17056001/22020406	Other Maintenance Services			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
17056001/22020801	Motor Vehicle Fuel Cost			500,000.00	500,000.00	500,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
17056001/22020803	Plant /Generator Fuel Cost			200,000.00	200,000.00	200,000.00+	300,000.00	300,000.00	300,000.00
17056001/22021001	Refreshment and Meals			100,000.00	100,000.00	100,000.00+	1,600,000.00	1,600,000.00	1,600,000.00
17056001/22021002	Honorarium & Sitting Allowance			900,000.00	900,000.00	900,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17056001/22021020	Scholarship Scheme			10,000,000.00	10,000,000.00	10,000,000.00+			
17056001/22021027	Local Scholarship Schemes			50,000,000.00	50,000,000.00	50,000,000.00+	60,000,000.00	72,000,000.00	79,000,000.00
Sub-Total: Overhead				64,600,000.00	64,600,000.00	64,600,000.00+	75,350,000.00	87,600,000.00	94,600,000.00
TOTAL RECURRENT EXPENDITURE				64,600,000.00	64,600,000.00	64,600,000.00+	75,350,000.00	87,600,000.00	94,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17033001 - INSTITUTE OF MANAGEMENT & TECHNOLOGY (IMT)								
17033001/21010101 Basic Salary	1,637,484,556.69	1,701,262,999.61	1,308,292,846.00	1,701,263,046.00	46.39+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
17033001/21010102 Overtime Payments	106,748,843.81	14,146,382.79		14,146,400.00	17.21+			
17033001/21020101 Housing/Rent Allowance		365,561,901.92		365,562,000.00	98.08+			
17033001/21020103 Meal Subsidy		34,538,160.05		34,538,200.00	39.95+			
17033001/21020104 Utility Allowance		23,571,157.89		23,571,200.00	42.11+			
17033001/21020107 Domestic Staff Allowance	4,759,300.00							
17033001/21020134 Academic Allowance		12,136,176.91		12,136,200.00	23.09+			
Sub Total: Personnel Cost	1,748,992,700.50	2,151,216,779.17	1,308,292,846.00	2,151,217,046.00	266.83+	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00
17033001/22020101 Local Travel and Transport - Training	235,172,372.06	29,663,085.82	4,000,000.00	29,663,100.00	14.18+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020102 Local Travel and Transport - Others	6,406,980.00	716,430.00	4,500,000.00	720,000.00	3,570.00+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020103 International Transport and Travels - Training	38,695,199.46	10,000,000.00	5,000,000.00	10,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
17033001/22020104 International Transport and Travels - Others		285,000.00	10,000,000.00	300,000.00	15,000.00+			
17033001/22020105 Hotel Accommodation	88,628,253.04	3,426,487.00		3,426,500.00	13.00+			
17033001/22020201 Electricity Charges	37,107,110.23	688,520.00	8,000,000.00	700,000.00	11,480.00+	8,000,000.00	8,000,000.00	8,000,000.00
17033001/22020202 Telephone Charges	84,200.00	20,865.00	2,500,000.00	50,000.00	29,135.00+	2,500,000.00	2,500,000.00	2,500,000.00
17033001/22020203 Internet Access Charges	65,061,600.00	200,000.00	2,300,000.00	200,000.00		2,300,000.00	2,300,000.00	2,300,000.00
17033001/22020205 Water Rates	2,980,300.00	3,250,000.00	2,200,000.00	3,250,000.00		2,500,000.00	2,500,000.00	2,500,000.00
17033001/22020301 Office Stationeries/Computer Consumables	31,360,422.50	967,170.00	11,000,000.00	1,000,000.00	32,830.00+	12,000,000.00	12,000,000.00	12,000,000.00
17033001/22020302 Books			1,800,000.00			2,000,000.00	2,000,000.00	2,000,000.00
17033001/22020303 Newspapers	78,100.00	477,308.50	350,000.00	477,400.00	91.50+	400,000.00	400,000.00	400,000.00
17033001/22020304 Magazines & Periodicals	18,100,000.00		600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
17033001/22020305 Printing of Non Security Documents	32,160,385.00	1,844,600.00	10,000,000.00	1,850,000.00	5,400.00+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020306 Printing of Security Documents	2,168,860.00	372,060.00	10,000,000.00	400,000.00	27,940.00+	3,000,000.00	3,000,000.00	3,000,000.00
17033001/22020307 Drugs & Medical Supplies		237,500.00	2,000,000.00	300,000.00	62,500.00+	2,300,000.00	2,500,000.00	2,500,000.00
17033001/22020309 Uniforms & Other Clothing	379,400.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17033001/22020310 Teaching aids/ Instruction Materials	16,346,450.00		5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020312 Service Materials			8,000,000.00			2,000,000.00	2,500,000.00	2,500,000.00
17033001/22020401 Maintenance of Motor Vehicle /Transport Equipment	4,077,747.50	1,785,450.00	5,000,000.00	1,800,000.00	14,550.00+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020402 Maintenance of office Furniture	130,000.00	118,750.00	4,000,000.00	200,000.00	81,250.00+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020403 Maintenance of office Building Residential Qtrs.	1,956,170.00	2,479,461.12	5,000,000.00	2,500,000.00	20,538.88+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020404 Maintenance of office / IT Equipment	105,100.00	2,532,975.20	2,400,000.00	2,533,000.00	24.80+	2,500,000.00	2,500,000.00	2,500,000.00
17033001/22020405 Maintenance of Plants & Generators	120,000.00	198,700.00	2,000,000.00	200,000.00	1,300.00+	2,000,000.00	2,000,000.00	2,000,000.00
17033001/22020406 Other maintenance Services	905,910.00	211,220.00	2,400,000.00	220,000.00	8,780.00+	2,500,000.00	2,500,000.00	2,500,000.00
17033001/22020501 Local Training		400,000.00	6,000,000.00	400,000.00		2,000,000.00	2,500,000.00	2,500,000.00
17033001/22020506 Seminar and Conferences	1,118,490.00	548,500.00	2,700,000.00	1,550,000.00	1,001,500.00+	7,000,000.00	7,200,000.00	7,500,000.00
17033001/22020601 Security Services	6,878,351.00	8,818,600.00	2,200,000.00	8,818,600.00				
17033001/22020605 Cleaning &Fumigation Services	1,338,100.00	7,618,524.50	2,000,000.00	7,618,600.00	75.50+	2,400,000.00	2,400,000.00	2,400,000.00
17033001/22020702 Information Technology Consulting	200,000.00	20,000,000.00	3,000,000.00	20,000,000.00		3,200,000.00	3,200,000.00	3,200,000.00
17033001/22020703 Legal Services	11,765,794.76	1,577,272.22	2,000,000.00	2,000,000.00	422,727.78+	2,300,000.00	2,300,000.00	2,300,000.00
17033001/22020704 Engineering Services			1,200,000.00			1,300,000.00	1,500,000.00	1,500,000.00
17033001/22020705 Architectural Services			1,200,000.00			1,300,000.00	1,500,000.00	1,500,000.00
17033001/22020706 Surveying Services			1,200,000.00			1,300,000.00	1,300,000.00	1,300,000.00
17033001/22020707 Agricultural Consulting			1,200,000.00			1,300,000.00	1,300,000.00	1,300,000.00
17033001/22020711 Other Consulting Services (Annual Auditing)	4,270,000.00	230,000.00	3,200,000.00	300,000.00	70,000.00+	3,300,000.00	3,300,000.00	3,300,000.00
17033001/22020801 Motor Vehicle Fuel Cost	7,792,640.00	3,975,950.00	1,700,000.00	3,976,000.00	50.00+	1,800,000.00	2,000,000.00	2,000,000.00
17033001/22020803 Plant /Generator Fuel Cost		7,423,125.00	3,500,000.00	7,423,200.00	75.00+	3,600,000.00	3,600,000.00	3,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17033001/22020901	Bank Charges (Other Than interest)	569,919.83	654,804.31	1,800,000.00	700,000.00	45,195.69+	2,000,000.00	2,000,000.00	2,000,000.00
17033001/22020902	Insurance Premium	3,093,000.00	150,000.00	1,200,000.00	200,000.00	50,000.00+	1,300,000.00	1,300,000.00	1,300,000.00
17033001/22021001	Refreshment & Meals	24,452,753.64	959,370.00	1,100,200.00	1,100,200.00	140,830.00+	1,200,000.00	1,200,000.00	1,200,000.00
17033001/22021002	Honorarium & Sitting Allow (Includ. external examiners)	6,262,470.00	38,406,293.50	1,500,000.00	38,406,300.00	6.50+	1,600,000.00	1,600,000.00	1,600,000.00
17033001/22021003	Publicity & Advertisements	3,335,412.00	7,541,091.00	3,700,000.00	7,541,100.00	9.00+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22021005	Service School Fees Payment			2,700,000.00			3,000,000.00	3,000,000.00	3,000,000.00
17033001/22021006	Postages & Courier Services		43,020.00	200,000.00	200,000.00	156,980.00+	200,000.00	200,000.00	200,000.00
17033001/22021007	Welfare Packages	1,334,550.29	4,324,026.00	3,776,000.00	4,324,100.00	74.00+	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22021008	Subscription To Professional Bodies	236,516.00	25,000.00	550,000.00	550,000.00	525,000.00+	600,000.00	600,000.00	600,000.00
17033001/22021009	Sporting Activities	412,000.00	3,019,700.00	2,800,000.00	3,019,700.00		3,000,000.00	3,000,000.00	3,000,000.00
17033001/22021014	Annual Budget Expenses and Administration	1,000,000.00	1,052,960.00	900,000.00	1,053,000.00	40.00+	900,000.00	900,000.00	900,000.00
17033001/22021016	Servicom			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17033001/22021021	Special Days/Celebrations		351,000.00	6,000,000.00	400,000.00	49,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
17033001/22021033	Accreditation		6,393,608.00		6,393,700.00	92.00+			
17033001/22020103	Staff Loans and Advances		50,261,877.50		50,261,900.00	22.50+			
Sub-Total: Overhead		656,084,557.31	223,250,304.67	167,576,200.00	226,626,400.00	3,376,095.33+	140,400,000.00	142,400,000.00	142,700,000.00
TOTAL RECURRENT EXPENDITURE		2,405,077,257.81	2,374,467,083.84	1,475,869,046.00	2,377,843,446.00	3,376,362.16+	1,440,400,000.00	1,442,400,000.00	1,442,700,000.00
21001001 - MINISTRY OF HEALTH									
21001001/21010101	Basic Salary	259,963,809.09	144,072,876.98	274,527,279.00	144,527,279.00	454,402.02+	315,425,551.00	315,425,551.00	315,425,551.00
21001001/21010103	Consolidated Revenue Fund Charges - Salaries			10,728,150.00	28,150.00	28,150.00+			
21001001/21020101	Housing/Rent Allowance	45,244,303.00	73,601,932.65	48,343,666.00	73,601,966.00	33.35+	68,261,298.00	68,261,298.00	68,261,298.00
21001001/21020102	Transport Allowance	7,294,662.00	8,979,412.00	7,546,200.00	8,979,500.00	88.00+	7,671,120.00	7,671,120.00	7,671,120.00
21001001/21020103	Meal Subsidy	3,225,595.00	3,988,320.00	3,044,290.00	3,988,390.00	70.00+	3,551,540.00	3,551,540.00	3,551,540.00
21001001/21020104	Utility Allowance	2,452,240.00	3,035,960.00	1,002,877.00	3,035,977.00	17.00+	18,344,631.00	18,344,631.00	18,344,631.00
21001001/21020105	Entertainment Allowance	698,355.00	899,640.00		899,700.00	60.00+			
21001001/21020106	Leave Allowance	14,476,131.73	9,453,371.93	24,452,729.00	9,552,729.00	99,357.07+	15,566,991.00	15,566,991.00	15,566,991.00
21001001/21020107	Domestic Staff Allowance	25,118,190.00	32,567,511.00		32,567,600.00	89.00+			
21001001/21020108	Shift Allowance	4,743,895.77	5,446,712.22		5,446,800.00	87.78+			
21001001/21020109	Call Duties Allowance	46,011,719.08	62,818,007.86		62,818,100.00	92.14+			
21001001/21020110	Clinical Allowance		1,768,930.00		1,769,000.00	70.00+			
21001001/21020111	Hazard Allowance	7,047,500.00	9,451,994.97		9,452,000.00	5.03+			
21001001/21020112	Rural Posting Allowance	1,633,098.00	2,698,402.00		2,698,500.00	98.00+			
21001001/21020113	Teaching Allowance	586,784.00	13,004.05		13,100.00	95.95+			
21001001/21020114	Admin Allowance	3,210,945.60	4,211,205.60		4,211,300.00	94.40+			
21001001/21020117	Incentive Allowance (Budget)		637,870.80		637,900.00	29.20+			
21001001/21020125	Inducement Allowance	5,388,139.70	6,277,875.20		6,277,900.00	24.80+			
21001001/21020126	Journal Allowance	286,216.00	7,352.00		7,400.00	48.00+			
21001001/21020131	Arrears (Allowances)	6,849,255.94	17,385,180.49		17,385,200.00	19.51+			
21001001/21020132	Professional Duty Allowance		4,943,678.00		4,943,700.00	22.00+			
21001001/21020138	Auditor Allowance		499.98		500.00	0.02+			
21001001/21020144	Sec Allowance	1,650.00							
Sub Total: Personnel Cost		434,232,489.91	392,259,737.73	369,645,191.00	392,842,691.00	582,953.27+	428,821,131.00	428,821,131.00	428,821,131.00
21001001/22020101	Local Transport & Travel-Training	10,000.00							
21001001/22020102	Local Transport & Travel-Others	308,000.00		2,000,000.00	1,800,000.00	1,800,000.00+	2,200,000.00	2,500,000.00	2,500,000.00
21001001/22020103	International Transport & Travel-Training		73,000.00		73,000.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21001001/22020104 International Transport & Travel-Others			3,500,000.00			4,000,000.00	4,500,000.00	4,500,000.00
21001001/22020201 Electricity Charges		135,000.00		135,000.00				
21001001/22020205 Water Rates	37,900.00	20,000.00		20,000.00		400,000.00	400,000.00	400,000.00
21001001/22020301 Office Stationeries/Computer Consumables	2,905,120.00	3,963,100.00	3,800,000.00	3,963,100.00		4,000,000.00	4,000,000.00	4,000,000.00
21001001/22020302 Books			700,000.00	700,000.00	700,000.00+	800,000.00	1,000,000.00	1,000,000.00
21001001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	150,000.00	150,000.00	150,000.00
21001001/22020304 Magazines & Periodicals			250,000.00	250,000.00	250,000.00+	250,000.00	300,000.00	300,000.00
21001001/22020305 Printing of Non Security Documents		8,132,582.50	1,200,000.00	8,132,600.00	17.50+			
21001001/22020306 Printing of Security Documents	600,500.00					1,300,000.00	1,500,000.00	1,500,000.00
21001001/22020307 Drugs/Laboratory/Medical Supplies			2,500,000.00			3,000,000.00	3,000,000.00	3,000,000.00
21001001/22020309 Uniforms & Other Clothing	60,000.00							
21001001/22020312 Service Materials	356,000.00	1,040,000.00	600,000.00	1,040,000.00		600,000.00		
21001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,739,252.00	40,724,271.00	1,700,000.00	40,724,300.00	29.00+	4,000,000.00	4,000,000.00	2,000,000.00
21001001/22020402 Maintenance of office Furniture	73,000.00	34,300.00	400,000.00	400,000.00	365,700.00+	400,000.00	400,000.00	400,000.00
21001001/22020403 Maintenance of office Building/Residential Qtrs.		11,030,967.50	500,000.00	11,031,000.00	32.50+	600,000.00	600,000.00	600,000.00
21001001/22020404 Maintenance of office IT Equipment	112,200.00	746,720.00	300,000.00	746,800.00	80.00+	300,000.00	300,000.00	300,000.00
21001001/22020405 Maintenance of Plants/Generators	25,600.00	490,310.00	400,000.00	490,400.00	90.00+	400,000.00	400,000.00	400,000.00
21001001/22020406 Other Maintenance Services	691,260.00	1,345,050.00		1,345,100.00	50.00+	500,000.00	500,000.00	600,000.00
21001001/22020501 Local Training	10,311,200.00	7,149,950.00	1,200,000.00	7,150,000.00	50.00+	1,200,000.00	1,300,000.00	1,300,000.00
21001001/22020502 International Training	2,164,820.00							
21001001/22020506 Seminars & Conferences	2,039,126.62	19,184,250.00		19,184,300.00	50.00+	5,000,000.00		
21001001/22020605 Cleaning & Fumigation Services	204,800.00					300,000.00	300,000.00	400,000.00
21001001/22020708 Medical Consulting	3,864,710.00	80,062,530.58	4,000,000.00	80,062,600.00	69.42+	4,000,000.00		
21001001/22020709 Research and Studies		2,008,000.00		2,008,000.00				
21001001/22020710 Monitoring and evaluation	12,000.00	1,990,640.00		1,990,700.00	60.00+	400,000.00	500,000.00	500,000.00
21001001/22020801 Motor Vehicle Fuel Cost	260,350.00	462,400.00	1,300,000.00	1,300,000.00	837,600.00+	1,300,000.00	1,500,000.00	1,500,000.00
21001001/22020803 Plant/Generator Fuel Cost	646,100.00	376,540.00	500,000.00	500,000.00	123,460.00+	500,000.00	500,000.00	500,000.00
21001001/22020901 Bank Charges (Other Than Interest)	17,523.98	20,945.11		21,000.00	54.89+	50,000.00	50,000.00	50,000.00
21001001/22020902 Insurance Premium	3,717,000.00	3,717,000.00		3,717,000.00				
21001001/22021001 Refreshments & Meals	1,585,550.00	1,565,000.00		1,565,000.00		500,000.00	500,000.00	600,000.00
21001001/22021003 Publicity & Advertisements	10,838,500.00	658,000.00	3,000,000.00	700,000.00	42,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
21001001/22021004 Medical Expenses-Local	27,458,508.00	7,614,412.00		7,614,500.00	88.00+			
21001001/22021006 Postages & Courier Services	127,000.00	51,000.00		51,000.00				
21001001/22021007 Welfare Packages		1,139,800.00		1,139,800.00				
21001001/22021014 Annual Budget Expenses and Administration		221,050.00	200,000.00	221,100.00	50.00+	200,000.00		
21001001/22021021 Special Days/Celebrations	20,544,450.00	19,138,050.00		19,138,100.00	50.00+	3,000,000.00		
21001001/22021022 Donations	88,000.00		1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
Sub-Total: Overhead	90,798,470.60	213,094,868.69	29,350,000.00	217,314,400.00	4,219,531.31+	43,550,000.00	32,400,000.00	30,700,000.00
TOTAL RECURRENT EXPENDITURE	525,030,960.51	605,354,606.42	398,995,191.00	610,157,091.00	4,802,484.58+	472,371,131.00	461,221,131.00	459,521,131.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21026001 - ESUT COLLEGE OF MEDICINE (TEACHING HOSPITAL)								
21026001/21010102 Overtime Payments	21,000.00							
21026001/21020102 Transport Allowance	710,000.00	200,000.00		200,000.00				
21026001/21020104 Utility Allowance	9,001,100.00	3,175,000.00		3,175,000.00				
21026001/21020111 Hazard Allowance	180,000.00	130,000.00		130,000.00				
21026001/21020201 NHIS Contribution	1,568,800.00							
Sub Total: Personnel Cost	11,480,900.00	3,505,000.00		3,505,000.00				
21026001/22020101 Local Transport & Travel-Training	26,000.00	112,050.00	1,500,000.00	200,000.00	87,950.00+	1,800,000.00	1,800,000.00	1,800,000.00
21026001/22020102 Local Transport & Travel-Others	3,131,150.00	1,150,125.00		1,150,200.00	75.00+	2,000,000.00	2,000,000.00	2,000,000.00
21026001/22020103 International Transport & Travel - Training	214,190.00							
21026001/22020104 International Transport & Travel - Others		6,205,000.00		6,205,000.00				
21026001/22020105 Hotel Accommodation		6,012,059.50		6,012,100.00	40.50+			
21026001/22020201 Electricity Charges	130,000.00	660,400.00	1,100,000.00	1,100,000.00	439,600.00+	1,300,000.00	1,300,000.00	1,300,000.00
21026001/22020202 Telephone Charges	2,270,150.00	877,000.00		877,000.00				
21026001/22020203 Internet Access Charges	2,052,280.00	1,335,750.00	800,000.00	1,335,800.00	50.00+	900,000.00	900,000.00	900,000.00
21026001/22020205 Water Rate	459,220.00	766,700.00		766,700.00				
21026001/22020206 Sewerage Charges		1,174,700.00	900,000.00	1,174,700.00		900,000.00	900,000.00	900,000.00
21026001/22020301 Office Stationeries/Computer Consumables	7,886,506.00	6,578,150.00	18,500,000.00	6,600,000.00	21,850.00+	20,000,000.00	20,000,000.00	20,000,000.00
21026001/22020302 Books		25,000.00	450,000.00	450,000.00	425,000.00+	450,000.00	500,000.00	500,000.00
21026001/22020303 Newspapers	35,000.00					50,000.00	50,000.00	50,000.00
21026001/22020305 Printing of Non Security Documents	2,746,670.00	815,000.00		815,000.00				
21026001/22020306 Printing of Security Documents	215,000.00	3,690,000.00		3,690,000.00				
21026001/22020307 Drugs/Laboratory/Medical Supplies		2,081,600.00	3,000,000.00	3,000,000.00	918,400.00+	3,000,000.00	3,500,000.00	3,500,000.00
21026001/22020309 Uniforms & Other Clothings		30,000.00		30,000.00				
21026001/22020312 Service Materials		142,500.00		142,500.00				
21026001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,620,647.00	4,038,410.00	1,000,000.00	4,038,500.00	90.00+	1,000,000.00	1,200,000.00	1,200,000.00
21026001/22020402 Maintenance of office Furniture		1,082,000.00	500,000.00	1,082,000.00		500,000.00	600,000.00	600,000.00
21026001/22020403 Maintenance of office Building/Residential Qtrs.	21,310,074.04		4,000,000.00					
21026001/22020404 Maintenance of office IT Equipment	7,407,184.00	366,700.00		366,700.00				
21026001/22020405 Maintenance of Plants/Generators	3,457,014.00	4,563,300.00	500,000.00	4,563,300.00				
21026001/22020406 Other Maintenance Services	18,118,732.00	5,203,127.38	5,000,000.00	5,203,200.00	72.62+	5,500,000.00	5,500,000.00	5,500,000.00
21026001/22020501 Local Training			2,000,000.00			2,000,000.00	2,200,000.00	2,200,000.00
21026001/22020506 Seminar and Conferences		1,153,130.00	1,000,000.00	1,153,200.00	70.00+	1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020605 Cleaning & Fumigation Services	7,247,612.50	1,801,825.00	1,000,000.00	1,801,900.00	75.00+	1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020708 Medical Consulting			5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
21026001/22020709 Research and Studies			4,000,000.00			4,500,000.00	4,500,000.00	4,500,000.00
21026001/22020710 Monitoring and evaluation						800,000.00	1,000,000.00	1,000,000.00
21026001/22020801 Motor Vehicle Fuel Cost			800,000.00	100,000.00	100,000.00+			
21026001/22020803 Plant /Generator Fuel Cost			800,000.00	100,000.00	100,000.00+			
21026001/22020901 Bank Charges (Other than Interest)		98,374.80		98,400.00	25.20+			
21026001/22021001 Refreshment & Meals	7,890,470.00	1,152,360.00	800,000.00	1,152,400.00	40.00+			
21026001/22021002 Honorarium & Sitting Allowance	7,574,750.00	11,375,325.00	2,000,000.00	11,375,400.00	75.00+	2,800,000.00	3,400,000.00	3,400,000.00
21026001/22021003 Publicity & Advertisement	2,591,550.00	517,370.00		517,400.00	30.00+			
21026001/22021004 Medical Expenses		100,000.00	1,000,000.00	1,000,000.00	900,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
21026001/22021007 Welfare Packages	488,219.00	1,442,200.00	1,300,000.00	1,442,200.00		1,500,000.00	1,500,000.00	1,500,000.00
21026001/22021008 Subscription To Professional Bodies		174,000.00		174,000.00				
21026001/22021014 Annual Budget Expenses			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21026001/22021016 Servicom			400,000.00	100,000.00	100,000.00+	500,000.00	600,000.00	600,000.00
21026001/22021021 Special Day Celebration	708,710.00	2,705,000.00	5,000,000.00	2,800,000.00	95,000.00+	5,000,000.00	6,000,000.00	6,000,000.00
Sub-Total: Overhead	98,581,128.54	67,429,156.68	62,550,000.00	70,817,600.00	3,388,443.32+	62,900,000.00	65,850,000.00	65,850,000.00
TOTAL RECURRENT EXPENDITURE	110,062,028.54	70,934,156.68	62,550,000.00	74,322,600.00	3,388,443.32+	62,900,000.00	65,850,000.00	65,850,000.00
21026002 - PARK LANE SPECIALIST HOSPITAL								
21027015/21010101 Basic Salary	1,799,801,705.50	1,419,663,750.30	1,480,607,300.00	1,419,707,300.00	43,549.70+	1,911,273,094.00	2,389,092,334.00	2,986,092,334.00
21027015/21010102 Overtime Payments	40,000.00		48,000.00	48,000.00	48,000.00+			
21027015/21010103 Consolidated Revenue Fund Charges - Salaries						8,398,500.00	10,498,125.00	13,122,656.00
21027015/21020101 Housing/Rent Allowance	149,855,876.79	209,695,823.54	474,271,073.00	209,771,073.00	75,249.46+	227,252,351.00	254,065,439.00	355,081,799.00
21027015/21020102 Transport Allowance		2,645,600.00	133,763,275.00	2,646,275.00	675.00+	109,574,315.00	136,967,895.00	171,209,869.00
21027015/21020103 Meal Subsidy		1,134,600.00	3,755,649.00	1,155,649.00	21,049.00+			
21027015/21020104 Utility Allowance		2,865,700.00		2,865,700.00				
21027015/21020105 Entertainment Allowance		181,575.00		181,600.00	25.00+			
21027015/21020106 Leave Allowance		5,509,000.00	18,824,536.00	5,524,536.00	15,536.00+			
21027015/21020107 Domestic Staff Allowance		3,100,230.00		3,100,300.00	70.00+	594,495,902.00	743,119,577.00	928,899,847.00
21027015/21020108 Shift Allowance	58,800,323.00	78,290,651.80		78,290,700.00	48.20+			
21027015/21020109 Call Duties Allowance	203,228,036.00	281,891,107.00		281,891,200.00	93.00+			
21027015/21020110 Clinical Allowance	13,236,478.00	20,287,597.60		20,287,600.00	2.40+			
21027015/21020111 Hazard Allowance	19,127,748.22	25,568,985.72		25,569,000.00	14.28+			
21027015/21020113 Teaching Allowance	29,584,518.07	45,706,024.17		45,706,100.00	75.83+			
21027015/21020131 Arrears (Allowances)	19,304,992.06	90,643,006.51		90,643,100.00	93.49+			
21027015/21020132 Professional Duty Allowance		70,258,229.71		70,258,300.00	70.29+			
21027015/21020141 Responsibility Allowance		641,955.00		700,000.00	58,045.00+			
21027015/21020201 NHIS Contribution						1,546,305.00	1,932,881.00	2,416,102.00
Sub Total: Personnel Cost	2,292,979,677.64	2,258,083,836.35	2,111,269,833.00	2,258,346,433.00	262,596.65+	2,852,540,467.00	3,535,676,251.00	4,456,822,607.00
21026002/22020201 Local Transport & Travel-Training		1,334,175.00		1,334,200.00	25.00+			
21026002/22020102 Local Transport & Travel-Others	1,778,673.00	5,303,000.00		5,303,000.00				
21026002/21020105 Hotel Accommodation	508,716.00	283,165.00		283,200.00	35.00+			
21026002/22020201 Electricity Charges	28,580,168.00	25,993,984.00		25,994,000.00	16.00+			
21026002/22020203 Internet Access Charges	3,745,846.00	4,741,026.00		4,741,100.00	74.00+			
21026002/22020205 Water Rates	3,359,381.00	8,345,135.00		8,345,200.00	65.00+			
21026002/22020301 Office Stationeries/Computer Consumables	5,194,657.00	15,872,837.00		15,872,900.00	63.00+			
21026002/22020305 Printing of Non Security Documents		12,231,329.00		12,231,400.00	71.00+			
21026002/22020306 Printing of Security Documents	33,237,251.00	7,894,817.00		7,894,900.00	83.00+			
21026002/21020307 Drugs & Medical Supplies	150,505,690.00	197,950,556.00		197,950,600.00	44.00+			
21026002/21020311 Food Stuff/Catering Materials Supplies	19,807,550.00	11,644,370.00		11,644,400.00	30.00+			
21026002/21020312 Service Materials	27,090,415.00	24,275,470.00		24,275,500.00	30.00+			
21026002/22020401 Maintenance of Motor Vehicles/Transport Equipment	6,305,153.00	6,714,630.00		6,714,700.00	70.00+			
21026002/22020402 Maintenance of office Furniture	10,573,502.00	1,435,945.00		1,436,000.00	55.00+			
21026002/22020403 Maintenance of office Building/Residential Qtrs.	8,172,282.00	27,556,886.00		27,556,900.00	14.00+			
21026002/22020404 Maintenance of office IT Equipment	16,887,014.00	17,286,457.00		17,286,500.00	43.00+			
21026002/22020405 Maintenance of Plants/Generators	7,073,964.00	67,260,403.00		67,260,500.00	97.00+			
21026002/22020406 Other Maintenance Services	7,778,000.00	22,505,592.00		22,505,600.00	8.00+			
21026002/22020501 Local Training	14,585,570.00	6,003,950.00		6,004,000.00	50.00+			
21026002/22020502 International Training		5,746,710.00		5,746,800.00	90.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21026002/21020503 Training & Staff Development	2,170,650.00							
21026002/21020601 Security Services		10,768,390.00		10,768,400.00	10.00+			
21026002/22020605 Cleaning & Fumigation Services	4,871,990.00	18,738,178.00		18,738,200.00	22.00+			
21026002/21020701 Financial Consulting	5,807,000.00	1,870,000.00		1,870,000.00				
21026002/21020702 Information Tec Consulting	77,815,899.00	20,857,895.00		20,857,900.00	5.00+			
21026002/22020801 Motor Vehicle Fuel Cost		1,200,650.00		1,200,700.00	50.00+			
21026002/22020803 Plant/Generator Fuel Cost	19,160,524.00	21,334,210.00		21,334,300.00	90.00+			
21026002/21020806 Cooking Gas/Fuel Cost	3,827,710.00	6,389,600.00		6,389,600.00				
21026002/21020901 Bank Charges (Other than interest)	1,740,131.00	56,058.00		56,100.00	42.00+			
21026002/21020902 Insurance Premium	1,226,160.00	1,482,389.00		1,482,400.00	11.00+			
21026002/22021001 Refreshments & Meals	60,000.00	25,636,790.00		25,636,800.00	10.00+			
21026002/21021002 Honorarium & Sitting Allowance	7,366,960.00	4,901,200.00		4,901,200.00				
21026002/21021003 Publicity & Advertising	2,622,540.00	1,715,455.00		1,715,500.00	45.00+			
21026002/21021004 Medical Expenses	1,395,953.00	3,628,555.00		3,628,600.00	45.00+			
21026002/22021006 Postage & Courier Services	330,000.00	294,205.00		294,300.00	95.00+			
21026002/22021007 Welfare Packages	940,000.00	3,301,420.00		3,301,500.00	80.00+			
21026002/21021013 Promotion (Service Wide)		6,498,543.00		6,498,600.00	57.00+			
21026002/21021014 Annual Budget Expenses and Administration		501,300.00		501,300.00				
21026002/21021026 Common Services (Committee/Commissions)	7,515,478.00	105,000.00		105,000.00				
21026002/21021033 Accreditation		450,000.00		450,000.00				
Sub-Total: Overhead	482,034,827.00	600,110,275.00		600,111,800.00	1,525.00+			
TOTAL RECURRENT EXPENDITURE	2,775,014,504.64	2,858,194,111.35	2,111,269,833.00	2,858,458,233.00	264,121.65+	2,852,540,467.00	3,535,676,251.00	4,456,822,607.00
21102001 - STATE HEALTH BOARD (SHB)								
21102001/21010101 Basic Salary (including Provision for pmt of HATTIS)	831,677,831.20	537,410,788.07	814,898,614.00	537,498,614.00	87,825.93+	1,888,465,890.00	1,893,442,213.00	1,893,442,213.00
21102001/21010103 Consolidated Revenue Fund Charges - Salaries			5,178,650.00	5,178,650.00	5,178,650.00+	5,178,650.00	5,178,650.00	5,178,650.00
21102001/21020101 Housing/Rent Allowance	117,242,419.25	215,685,332.49	121,540,980.00	215,685,380.00	47.51+	121,844,560.00	122,794,530.00	122,794,530.00
21102001/21020102 Transport Allowance	17,597,622.00	16,886,340.00	137,110,391.00	17,110,391.00	224,051.00+	141,662,350.00	144,332,769.00	144,332,769.00
21102001/21020103 Meal Subsidy	7,900,285.00	9,765,265.00	96,110,391.00	10,110,391.00	345,126.00+	97,644,960.00	99,005,674.00	99,005,674.00
21102001/21020104 Utility Allowance	5,959,680.00	685,940.00	20,583,614.00	20,583,614.00	19,897,674.00+	21,988,730.00	23,040,766.00	23,040,766.00
21102001/21020105 Entertainment Allowance	1,249,290.00	1,947,915.00		1,948,000.00	85.00+			
21102001/21020106 Leave Allowance	33,103,437.47	21,499,311.50	61,156,786.00	24,272,686.00	2,773,374.50+	63,558,944.00	65,772,198.00	65,772,198.00
21102001/21020107 Domestic Staff Allowance	62,751,186.00	75,070,513.01		75,070,600.00	86.99+			
21102001/21020108 Shift Allowance	50,663,032.47	58,990,474.13		58,990,500.00	25.87+			
21102001/21020109 Call Duties Allowance	86,905,601.60	126,683,365.90		126,683,400.00	34.10+			
21102001/21020110 Clinical Allowance		17,144,474.30		17,144,500.00	25.70+			
21102001/21020111 Hazard Allowance	20,213,308.28	27,512,033.09		27,512,100.00	66.91+			
21102001/21020112 Rural Posting Allowance	12,348,243.00	17,985,036.00		17,985,100.00	64.00+			
21102001/21020113 Teaching Allowance	637,874.84	219,533.00		219,600.00	67.00+			
21102001/21020114 Admin Allowance	6,770,260.24	10,624,022.00		10,624,100.00	78.00+			
21102001/21020117 Incentive Allowance (Budget)		445,799.60		445,800.00	0.40+			
21102001/21020125 Inducement Allowance	4,403,517.94	10,053,022.92		10,053,100.00	77.08+			
21102001/21020126 Journal Allowance	433,000.00	332,000.00		332,000.00				
21102001/21020131 Arrears (Allowances)	23,073,643.91	38,250,525.08		38,250,600.00	74.92+			
21102001/21020132 Professional Duty Allowance		35,407,086.86		35,407,100.00	13.14+			
21102001/21020140 Hardship Allowance		5,473,129.00		5,473,200.00	71.00+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21102001/21020144 Sec Allowance	3,510.00							
Sub Total: Personnel Cost	1,283,239,711.20	1,228,071,906.95	1,256,579,426.00	1,256,579,426.00	28,507,519.05+	2,340,344,084.00	2,353,566,800.00	2,353,566,800.00
21102001/22020101 Local Transport & Travel-Training		10,000.00	1,200,000.00	1,200,000.00	1,190,000.00+	1,300,000.00	1,300,000.00	1,300,000.00
21102001/22020102 Local Transport & Travel-Others			900,000.00	900,000.00	900,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22020201 Electricity Charges			500,000.00	500,000.00	500,000.00+	600,000.00	600,000.00	600,000.00
21101001/22020202 Telephone Charges	604,000.00	543,000.00		543,000.00				
21102001/22020203 Internet Access Charges	229,000.00	169,000.00		169,000.00				
21102001/22020205 Water Rates			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
21102001/22020206 Sewerage Charges			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
21102001/22020301 Office Stationeries/Computer Consumables	3,096,000.00	2,542,500.00	1,700,000.00	2,542,500.00		1,800,000.00	1,800,000.00	1,800,000.00
21102001/22020303 Newspapers	10,000.00		120,000.00	120,000.00	120,000.00+	120,000.00	120,000.00	120,000.00
21102001/22020304 Magazines & Periodicals			250,000.00	250,000.00	250,000.00+	250,000.00	250,000.00	250,000.00
21102001/22020305 Printing of Non Security Documents	55,000.00	65,001.00	600,000.00	600,000.00	534,999.00+	700,000.00	700,000.00	700,000.00
21102001/22020310 Teaching Aids/Instruction Materials			3,500,000.00	3,500,000.00	3,500,000.00+	3,500,000.00	3,500,000.00	3,500,000.00
21102001/22020312 Service Materials	99,000.00	68,000.00	1,200,000.00	1,200,000.00	1,132,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
21102001/22020401 Maintenance of Motor Vehicles/Transport Equipment			800,000.00	800,000.00	800,000.00+	900,000.00	900,000.00	900,000.00
21102001/22020402 Maintenance of office Furniture			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
21102001/22020403 Maintenance of office Building/Residential Qtrs.			1,200,000.00	1,200,000.00	1,200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
21102001/22020404 Maintenance of office IT Equipment			600,000.00	600,000.00	600,000.00+			
21102001/22020405 Maintenance of Plants/Generators	10,000.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
21102001/22020406 Other Maintenance Services	197,680.00	126,000.00	1,000,000.00	1,000,000.00	874,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22020501 Local Training			1,700,000.00	1,700,000.00	1,700,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
21102001/22020506 Seminar and Conferences			2,000,000.00	438,600.00	438,600.00+	2,000,000.00	2,000,000.00	2,000,000.00
21102001/22020601 Security Services			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
21102001/22020605 Cleaning & Fumigation Services			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
21102001/22020801 Motor Vehicle Fuel Cost	43,000.00	42,000.00	900,000.00	900,000.00	858,000.00+	900,000.00	900,000.00	900,000.00
21102001/22020803 Plant/Generator Fuel Cost			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
21102001/22020901 Bank Charges (Other Than Interest)	2,326.90	6,875.03		6,900.00	24.97+			
21102001/22021001 Refreshments & Meals			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
21102001/22021002 Honorarium & Sitting Allowance			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22021003 Publicity and Advertisement			850,000.00	850,000.00	850,000.00+	850,000.00	850,000.00	850,000.00
21102001/22021007 Welfare Packages			1,300,000.00	1,300,000.00	1,300,000.00+	1,300,000.00	1,300,000.00	1,300,000.00
21102001/22021014 Annual Budget Expenses and Administration			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
21102001/22021016 Servicom			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
Sub-Total: Overhead	4,346,006.90	3,572,376.03	26,720,000.00	26,720,000.00	23,147,623.97+	27,320,000.00	27,320,000.00	27,320,000.00
TOTAL RECURRENT EXPENDITURE	1,287,585,718.10	1,231,644,282.98	1,283,299,426.00	1,283,299,426.00	51,655,143.02+	2,367,664,084.00	2,380,886,800.00	2,380,886,800.00
21003001 - STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
21003001/22020101 Local Travel & Transport - Training		44,980.00		45,000.00	20.00+	1,000,000.00	1,000,000.00	1,000,000.00
21003001/22020102 Local Travel & Transport - Others		347,700.00		347,800.00	100.00+	1,000,000.00	1,000,000.00	1,000,000.00
21003001/22020103 International Travel and Transport - Training						3,000,000.00		
21003001/22020102 International Transport & Travel-Others						3,000,000.00	3,500,000.00	4,000,000.00
21003001/22020105 Hotel Accommodation		155,780.00		155,800.00	20.00+			
21003001/22020202 Telephone Charges		80,000.00		80,000.00		200,000.00	200,000.00	250,000.00
21003001/22020203 Internet Access Charges		40,000.00		40,000.00		100,000.00	100,000.00	100,000.00
21003001/22020301 Office Stationeries/Computer Consumables		120,000.00		120,000.00		1,000,000.00	1,200,000.00	1,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21003001/22020305 Printing of Non Security Doc.		10,000.00		10,000.00		5,000,000.00	5,000,000.00	6,000,000.00
21003001/22020306 Printing of Security Document		12,240.00		12,300.00	60.00+			
21003001/22020307 Drugs & Medical Supplies(supplements for Nutritional						20,000,000.00	22,000,000.00	25,000,000.00
21003001/22020401 Maintenance of Motor Vehicles/Transport Equipment						1,500,000.00	1,500,000.00	1,500,000.00
21003001/22020402 Maintenance Office Furniture		140,000.00		140,000.00		500,000.00	500,000.00	600,000.00
21003001/22020403 Maintenance of office Building/Residential Qtrs.						2,000,000.00	2,200,000.00	2,500,000.00
21003001/22020404 Maintenance of office / IT Equipment		46,500.00		46,500.00		400,000.00	500,000.00	500,000.00
21003001/22020405 Maintenance of Plants/Generators						500,000.00	600,000.00	600,000.00
21003001/22020406 Other Maintenance Services						2,000,000.00	2,000,000.00	2,000,000.00
21003001/22020501 Local Training(e.g. IMCI M&E)						6,000,000.00	6,500,000.00	6,500,000.00
21003001/22020502 International Training						1,000,000.00	1,200,000.00	1,200,000.00
21003001/22020506 Seminar & Conferences		135,000.00		135,000.00				
21003001/22020601 Security Services						500,000.00	500,000.00	600,000.00
21003001/22020605 Cleaning and Fumigation						300,000.00	300,000.00	400,000.00
21003001/22020702 Information Technology Consulting						600,000.00	600,000.00	700,000.00
21003001/22020710 Monitoring & Evaluation		150,000.00		150,000.00		6,000,000.00	7,000,000.00	7,000,000.00
21003001/22020801 Motor Vehicle Fuel Cost		24,500.00		24,500.00		800,000.00	800,000.00	900,000.00
21003001/22020803 Plants and Generator Fuel Cost						500,000.00	600,000.00	600,000.00
21003001/22020901 Bank Charges (Other than Interest)		1,513.00		1,600.00	87.00+			
21003001/22021001 Refreshment & Meals		183,300.00		183,300.00				
21003001/22021003 Publicity and Advertisement(MNCH Week)						40,000,000.00	40,000,000.00	40,000,000.00
Sub-Total: Overhead		1,491,513.00		1,491,800.00	287.00+	96,900,000.00	98,800,000.00	104,150,000.00
TOTAL RECURRENT EXPENDITURE		1,491,513.00		1,491,800.00	287.00+	96,900,000.00	98,800,000.00	104,150,000.00
35001001 - MINISTRY OF ENVIRONMENT & MINERAL RESOURCES								
35001001/21010101 Basic Salary	62,158,799.21	50,328,135.85	39,308,998.00	50,328,198.00	62.15+	64,269,198.00	65,332,658.00	65,332,658.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	28,150.00	28,150.00+			
35001001/21010105 Wages - (Road Sweeper Salaries)						300,000,000.00		
35001001/21020101 Housing/Rent Allowance	5,664,329.00	16,104,156.45	9,984,004.00	16,104,204.00	47.55+	6,483,204.00	7,007,364.00	7,007,364.00
35001001/21020102 Transport Allowance	1,689,900.00	2,295,860.00	2,793,603.00	2,303,603.00	7,743.00+	1,993,283.00	2,079,947.00	2,079,947.00
35001001/21020103 Meal Subsidy	720,685.00	964,690.00	1,183,926.00	964,926.00	236.00+	843,122.00	905,278.00	905,278.00
35001001/21020104 Utility Allowance	524,340.00	706,080.00	825,552.00	706,552.00	472.00+	628,432.00	635,750.00	635,750.00
35001001/21020105 Entertainment Allowance	71,010.00	74,925.00		75,000.00	75.00+			
35001001/21020106 Leave Allowance	3,319,680.14	2,501,292.60	3,930,369.00	2,530,369.00	29,076.40+	4,126,919.00	4,333,265.00	4,333,265.00
35001001/21020107 Domestic Staff Allowance	2,771,226.00	3,973,356.00	2,478,698.00	3,973,398.00	42.00+	2,725,034.00	2,862,130.00	2,862,130.00
35001001/21020108 Shift Allowance	23,499.60	1,285,442.40		1,285,500.00	57.60+			
35001001/21020109 Call Duties Allowance	2,578,045.24	3,944,005.44		3,944,100.00	94.56+	3,119,340.00	3,421,674.00	3,421,674.00
35001001/21020110 Clinical Allowance		126,863.40		126,900.00	36.60+			
35001001/21020111 Hazard Allowance	182,000.00	280,000.00		280,000.00				
35001001/21020114 Admin Allowance	134,799.60	250,448.00		250,500.00	52.00+	200,000.00	200,000.00	200,000.00
35001001/21020117 Incentive Allowance (Budget)		50,402.80		50,500.00	97.20+			
35001001/21020125 Inducement Allowance	379,124.30	479,945.10		480,000.00	54.90+	450,000.00	450,000.00	450,000.00
35001001/21020131 Arrears (Allowances)	1,005,001.02	1,093,632.24		1,093,700.00	67.76+	1,328,876.00	1,576,338.00	1,576,338.00
35001001/21020144 Sec Allowance	360.00					360.00	360.00	360.00
Sub Total: Personnel Cost	81,222,799.11	84,459,235.28	71,233,300.00	84,525,600.00	66,364.72+	386,167,768.00	88,804,764.00	88,804,764.00
35001001/22020101 Local Transport & Travel-Training		528,000.00		528,000.00		1,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
35001001/22020102 Local Transport & Travel-Others	2,259,417.00	2,615,860.00	1,200,000.00	2,615,900.00	40.00+	1,200,000.00	1,200,000.00	1,500,000.00
35001001/22020104 International Transport & Travel-Others			4,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
35001001/22020105 Hotel Accommodation	15,000.00							
35001001/22020203 Internet Access Charges	54,650.00							
35001001/22020205 Water Rates		162,000.00		162,000.00				
35001001/22020301 Office Stationeries/Computer Consumables	5,112,362.00	3,295,200.00	1,500,000.00	3,295,200.00		1,500,000.00	1,500,000.00	1,700,000.00
35001001/22020303 Newspapers	18,900.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,000.00	300,000.00
35001001/22020305 Printing of Non Security Documents	100,000.00							
35001001/22020308 Field & Camping Materials Supplies						4,000,000.00	4,000,000.00	4,000,000.00
35001001/22020309 Uniforms & Other Clothing		950,500.00	500,000.00	950,500.00		2,000,000.00	2,000,000.00	2,000,000.00
35001001/22020312 Service Materials	1,949,400.00	6,062,300.00	600,000.00	6,062,300.00		3,000,000.00	3,000,000.00	3,000,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,136,200.00	1,030,508.00	800,000.00	1,030,600.00	92.00+	1,500,000.00	1,500,000.00	1,500,000.00
35001001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	1,000,000.00	1,000,000.00	1,200,000.00
35001001/22020404 Maintenance of office IT Equipment		65,000.00	500,000.00	500,000.00	435,000.00+	500,000.00	500,000.00	
35001001/22020405 Maintenance of Plants/Generators			200,000.00	200,000.00	200,000.00+	3,000,000.00	3,000,000.00	3,500,000.00
35001001/22020406 Other Maintenance Services	12,397,432.00	1,587,000.00	600,000.00	1,587,000.00		12,000,000.00	12,000,000.00	12,000,000.00
35001001/22020501 Local Training			2,200,000.00	200,000.00	200,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
35001001/22020506 Seminar and Conferences			2,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
35001001/22020605 Cleaning & Fumigation Services (Vector& pest control)		48,907,427.00		48,907,500.00	73.00+	150,000,000.00	150,000,000.00	150,000,000.00
35001001/22020703 Legal Services		4,510,720.00	4,500,000.00	4,510,800.00	80.00+	4,500,000.00	5,000,000.00	5,000,000.00
35001001/22020710 Monitoring and evaluation (Environmental monitoring		9,512,000.00	800,000.00	9,512,000.00		800,000.00	800,000.00	800,000.00
35001001/22020801 Motor Vehicle Fuel Cost	4,854,533.00	9,157,500.00	1,000,000.00	9,157,500.00		1,000,000.00	1,200,000.00	1,300,000.00
35001001/22020803 Plant/Generator Fuel Cost	124,750.00		500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	600,000.00
35001001/22020901 Bank Charges(Other Than Interest)	7,864.00	15,741.50		15,800.00	58.50+	50,000.00	50,000.00	50,000.00
35001001/22021001 Refreshments & Meals	15,000.00	71,800.00		71,800.00				
35001001/22021003 Publicity & Advertisements(sensitization of emerging	614,300.00	32,000.00	3,000,000.00	100,000.00	68,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
35001001/22021007 Welfare Packages	66,870.00	1,876,550.00	700,000.00	1,876,600.00	50.00+	1,000,000.00	1,000,000.00	1,000,000.00
35001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
35001001/22021016 Servicom			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	28,726,678.00	90,380,106.50	25,700,000.00	92,883,500.00	2,503,393.50+	205,350,000.00	206,050,000.00	206,950,000.00
TOTAL RECURRENT EXPENDITURE	109,949,477.11	174,839,341.78	96,933,300.00	177,409,100.00	2,569,758.22+	591,517,768.00	294,854,764.00	295,754,764.00
35053001 - ENUGU STATE WASTE MANAGEMENT AUTHORITY								
35053001/21010101 Basic Salary	109,616,500.00	117,724,070.91	71,121,510.00	117,724,110.00	39.09+	31,626,920.00	35,000,000.00	35,000,000.00
35053001/21010103 Consolidated Revenue Fund Charges - Salaries			4,780,640.00	4,780,640.00	4,780,640.00+	4,780,640.00	4,780,640.00	4,780,640.00
35053001/21010105 Wages			69,250,000.00	938,500.00	938,500.00+	69,250,000.00	60,000,000.00	60,000,000.00
35053001/21020101 Housing/Rent Allowance			2,566,590.00	2,566,590.00	2,566,590.00+	2,566,590.00	2,566,590.00	2,566,590.00
35053001/21020102 Transport Allowance			1,422,200.00	1,422,200.00	1,422,200.00+	1,422,200.00	1,422,200.00	1,422,200.00
35053001/21020103 Meal Subsidy			667,800.00	667,800.00	667,800.00+	710,000.00	710,000.00	710,000.00
35053001/21020104 Utility Allowance			502,200.00	502,200.00	502,200.00+	550,000.00	570,000.00	570,000.00
35053001/21020106 Leave Allowance		24,821,037.66	3,112,160.00	24,821,060.00	22.34+	3,300,000.00	3,500,000.00	3,500,000.00
35053001/21020107 Domestic Staff Allowance			1,270,000.00	1,270,000.00	1,270,000.00+	1,300,000.00	1,300,000.00	1,300,000.00
Sub Total: Personnel Cost	109,616,500.00	142,545,108.57	154,693,100.00	154,693,100.00	12,147,991.43+	115,506,350.00	109,849,430.00	109,849,430.00
35053001/22020101 Local Travel and Transport – Training			800,000.00	800,000.00	800,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
35053001/22020102 Local Transport & Travel-Others			1,200,000.00	200,000.00	200,000.00+	1,200,000.00	1,200,000.00	1,200,000.00
35053001/22020202 Telephone Charges	378,000.00							

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		N	N	N	N		N	N	N
35053001/22020203	Internet Access Charges		83,000.00		83,000.00				
35053001/22020205	Water Rates		328,200.00	400,000.00	400,000.00	71,800.00+	400,000.00	400,000.00	400,000.00
35053001/22020301	Office Stationeries/Computer Consumables	8,541,300.00	3,393,650.00	10,000,000.00	4,000,000.00	606,350.00+	10,000,000.00	10,000,000.00	10,000,000.00
35053001/22020305	Printing of Non Security Documents		144,250.00		144,300.00	50.00+			
35053001/22020306	Printing of Security Documents			8,000,000.00			8,000,000.00	8,000,000.00	8,000,000.00
35053001/22020308	Field & Camping Materials Supplies			2,200,000.00	200,000.00	200,000.00+	2,400,000.00	2,400,000.00	2,400,000.00
35053001/22020309	Uniforms & Other Clothing			3,000,000.00			3,500,000.00	3,500,000.00	3,500,000.00
35053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	179,816,240.00	106,056,736.54	45,000,000.00	106,056,800.00	63.46+	48,000,000.00	50,000,000.00	50,000,000.00
35053001/22020402	Maintenance of office Furniture	582,000.00		600,000.00	600,000.00	600,000.00+	800,000.00	800,000.00	800,000.00
35053001/22020403	Maintenance of office Building/Residential Qtrs.	9,646,295.00	13,122,222.34	900,000.00	13,122,300.00	77.66+	1,000,000.00	1,000,000.00	1,000,000.00
35053001/22020404	Maintenance of office IT Equipment			600,000.00	600,000.00	600,000.00+	600,000.00	600,000.00	600,000.00
35053001/22020405	Maintenance of Plants/Generators			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
35053001/22020406	Other Maintenance Services			10,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
35053001/22020501	Local Training		271,000.00	2,000,000.00	500,000.00	229,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
35053001/22020601	Security Services	1,504,350.00	1,680,000.00	500,000.00	1,680,000.00		600,000.00	600,000.00	600,000.00
35053001/22020605	Cleaning &Fumigation Services			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
35053001/22020703	Legal Services	400,000.00	1,362,500.00	2,500,000.00	1,500,000.00	137,500.00+	3,000,000.00	3,000,000.00	3,000,000.00
35053001/22020710	Monitoring and evaluation		100,000.00	1,700,000.00	200,000.00	100,000.00+	1,800,000.00	1,800,000.00	1,800,000.00
35053001/22020801	Motor Vehicle Fuel Cost		22,573,328.15	38,000,000.00	23,000,000.00	426,671.85+	38,000,000.00	38,000,000.00	38,000,000.00
35053001/22020803	Plant/Generator Fuel Cost	53,440,315.00	10,116,390.00	800,000.00	10,116,400.00	10.00+	1,000,000.00	1,000,000.00	1,000,000.00
35053001/22020901	Bank Charges (Other than Interest)		61,512.33		61,600.00	87.67+			
35053001/22021003	Publicity & Advertisements	4,585,000.00		7,100,000.00	100,000.00	100,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
35053001/22021007	Welfare Packages	1,050,000.00	285,050.00	800,000.00	800,000.00	514,950.00+	900,000.00	1,000,000.00	1,000,000.00
35053001/22021014	Annual Budget Expenses and Administration			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
35053001/22021016	Servicom			300,000.00	300,000.00	300,000.00+	400,000.00	400,000.00	400,000.00
Sub-Total: Overhead		259,943,500.00	159,577,839.36	137,500,000.00	165,564,400.00	5,986,560.64+	143,700,000.00	145,800,000.00	145,800,000.00
TOTAL RECURRENT EXPENDITURE		369,560,000.00	302,122,947.93	292,193,100.00	320,257,500.00	18,134,552.07+	259,206,350.00	255,649,430.00	255,649,430.00
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
13053001 - SPORT COUNCIL		N	N	N	N		N	N	N
39051001/21010101	Basic Salary		201,621,663.42		201,621,700.00	36.58+			
39051001/21010102	Overtime Payments		8,566,000.00		8,566,000.00				
39051001/21020101	Housing/Rent Allowance		201,262.00		201,300.00	38.00+			
39051001/21020106	Leave Allowance		2,213,882.00		2,213,900.00	18.00+			
39051001/21020111	Hazard Allowance		2,020,000.00		2,020,000.00				
39051001/21020112	Rural Posting Allowance		11,000,000.00		11,000,000.00				
Sub Total: Personnel Cost			225,622,807.42		225,622,900.00	92.58+			
TOTAL RECURRENT EXPENDITURE			225,622,807.42		225,622,900.00	92.58+			
13053002 - AWGU GAMES VILLAGE									
13053001/22020102	Local Travel & Transport - Others			500,000.00	500,000.00	500,000.00+	500,000.00	500,000.00	500,000.00
13053001/22020201	Electricity Charges			300,000.00	300,000.00	300,000.00+	300,000.00	350,000.00	350,000.00
13053001/22020301	Office Stationeries/Computers Consumables			800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
13053001/22020401	Maintenance of Motor Vehicle/Transport Equipment			600,000.00	600,000.00	600,000.00+	650,000.00	650,000.00	650,000.00
13053001/22020402	Maintenance of Office Furniture			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
13053001/22020403	Maintenance of Office Building Residential Qtrs.			700,000.00	700,000.00	700,000.00+	750,000.00	750,000.00	750,000.00
13053001/22020406	Other Maintenance Services			800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
Sub-Total: Overhead				4,100,000.00	4,100,000.00	4,100,000.00+	4,200,000.00	4,350,000.00	4,350,000.00
TOTAL RECURRENT EXPENDITURE				4,100,000.00	4,100,000.00	4,100,000.00+	4,200,000.00	4,350,000.00	4,350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
51001001 - MINISTRY OF LOCAL GOVT. MATTERS								
51001001/21010101 Basic Salary	22,832,571.04	18,427,383.04	23,750,000.00	22,810,500.00	4,383,116.96+	23,890,000.00	24,063,270.00	24,063,270.00
51001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+			
51001001/21020101 Housing/Rent Allowance	2,773,700.00	3,771,197.00	6,358,000.00	6,358,000.00	2,586,803.00+	6,452,000.00	6,942,650.00	6,942,650.00
51001001/21020102 Transport Allowance	919,900.00	1,268,800.00	1,600,000.00	1,600,000.00	331,200.00+	1,860,000.00	1,942,350.00	1,942,350.00
51001001/21020103 Meal Subsidy	414,200.00	569,200.00	578,000.00	578,000.00	8,800.00+	612,400.00	744,312.00	744,312.00
51001001/21020104 Utility Allowance	276,700.00	377,300.00	480,000.00	480,000.00	102,700.00+	527,000.00	733,120.00	733,120.00
51001001/21020105 Entertainment Allowance	32,535.00	64,395.00		64,400.00	5.00+			
51001001/21020106 Leave Allowance	1,715,382.85	1,509,280.90	2,314,520.00	2,314,520.00	805,239.10+	2,682,740.00	2,817,690.00	2,817,690.00
51001001/21020107 Domestic Staff Allowance	607,392.00	1,151,514.00	618,132.00	1,151,532.00	18.00+	618,132.00	618,132.00	618,132.00
51001001/21020131 Arrears (Allowances)	1,432,310.96	341,655.22		341,700.00	44.78+			
51001001/21020144 Sec Allowance	1,140.00							
Sub Total: Personnel Cost	31,005,831.85	27,480,725.16	46,426,802.00	46,426,802.00	18,946,076.84+	36,642,272.00	37,861,524.00	37,861,524.00
51001001/22020101 Local Transport & Travel-Training	110,000.00		1,000,000.00	1,000,000.00	1,000,000.00+	1,200,000.00	1,500,000.00	1,500,000.00
51001001/22020102 Local Transport & Travel-Others	60,200.00		2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020301 Office Stationeries/Computer Consumables	1,472,640.00	2,926,477.34	2,000,000.00	2,926,500.00	22.66+	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	100,000.00	100,000.00	100,000.00
51001001/22020312 Service Materials			800,000.00	800,000.00	800,000.00+	800,000.00	900,000.00	900,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	300,000.00		700,000.00	700,000.00	700,000.00+	800,000.00	800,000.00	800,000.00
51001001/22020402 Maintenance of office Furniture			350,000.00	350,000.00	350,000.00+	400,000.00	400,000.00	400,000.00
51001001/22020404 Maintenance of office IT Equipment	67,500.00		200,000.00	200,000.00	200,000.00+	300,000.00	300,000.00	300,000.00
51001001/22020405 Maintenance of Plants & Generators	7,000.00		300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
51001001/22020406 Other maintenance Services	162,160.00		800,000.00	800,000.00	800,000.00+	800,000.00	800,000.00	800,000.00
51001001/22020501 Local Training			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020605 Cleaning & Fumigation Services		8,000.00	2,000,000.00	1,070,200.00	1,062,200.00+	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020801 Motor Vehicle Fuel Cost	545,400.00	550,000.00	900,000.00	900,000.00	350,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
51001001/22020803 Plant /Generator Fuel Cost			400,000.00	400,000.00	400,000.00+	400,000.00	400,000.00	400,000.00
51001001/22020901 Bank Charges(Other Than Interest)	4,662.54	3,209.74		3,300.00	90.26+			
51001001/22021001 Refreshments & Meals	15,000.00	12,000.00	1,000,000.00	1,000,000.00	988,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
51001001/22021007 Welfare Packages			600,000.00	600,000.00	600,000.00+	700,000.00	700,000.00	700,000.00
51001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
51001001/22021016 Servicom			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	2,744,562.54	3,499,687.08	15,650,000.00	15,650,000.00	12,150,312.92+	16,300,000.00	16,700,000.00	16,700,000.00
TOTAL RECURRENT EXPENDITURE	33,750,394.39	30,980,412.24	62,076,802.00	62,076,802.00	31,096,389.76+	52,942,272.00	54,561,524.00	54,561,524.00
62001001 - MINISTRY OF CHIEFTAINCY MATTERS								
62001001/21010101 Basic Salary	13,155,024.90	11,354,046.68	15,013,918.00	13,709,718.00	2,355,671.32+	12,224,362.00	13,000,000.00	14,000,000.00
62001001/21010103 Consolidated Revenue Fund Charges - Salaries			10,728,150.00	10,728,150.00	10,728,150.00+	10,728,150.00	10,728,150.00	10,728,150.00
62001001/21020101 Housing/Rent Allowance	1,492,173.00	3,709,884.67	2,986,217.00	3,709,917.00	32.33+	2,500,952.00	3,513,103.00	3,732,883.00
62001001/21020102 Transport Allowance	533,000.00	890,900.00	1,921,100.00	1,921,100.00	1,030,200.00+	589,200.00	848,400.00	921,100.00
62001001/21020103 Meal Subsidy	229,600.00	388,600.00	604,400.00	604,400.00	215,800.00+	272,400.00	380,400.00	404,400.00
62001001/21020104 Utility Allowance	162,300.00	277,100.00	702,600.00	702,600.00	425,500.00+	212,400.00	351,700.00	402,600.00
62001001/21020105 Entertainment Allowance	19,440.00	29,160.00		29,200.00	40.00+			
62001001/21020106 Leave Allowance	847,672.04	985,024.30	1,761,748.00	1,761,748.00	776,723.70+	1,221,479.00	1,825,351.00	1,961,748.00
62001001/21020107 Domestic Staff Allowance	404,928.00	607,392.00	184,248.00	607,448.00	56.00+	628,992.00	784,240.00	863,743.00
62001001/21020113 Teaching Allowance	32,733.80							
62001001/21020131 Arrears Allowance	147,107.24	128,091.33		128,100.00	8.67+			
Sub Total: Personnel Cost	17,038,278.98	18,370,198.98	33,902,381.00	33,902,381.00	15,532,182.02+	28,377,935.00	31,431,344.00	33,014,624.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
62001001/22020102 Local Transport & Travel-Others	310,000.00	1,211,100.00	1,000,000.00	1,211,100.00		1,000,000.00	1,000,000.00	1,000,000.00
62001001/22020205 Water Rates		300,000.00		300,000.00				
62001001/22020301 Office Stationeries/Computer Consumables	2,890,500.00	6,874,487.59	800,000.00	6,874,500.00	12.41+	1,200,000.00	1,200,000.00	1,300,000.00
62001001/22020303 Newspapers			100,000.00	100,000.00	100,000.00+	50,000.00	50,000.00	50,000.00
62001001/22020305 Printing of Non Security Documents		3,665,000.00		3,665,000.00				
62001001/22020312 Service Materials			1,600,000.00			400,000.00	400,000.00	500,000.00
62001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			600,000.00	41,300.00	41,300.00+	700,000.00	700,000.00	800,000.00
62001001/22020402 Maintenance of office Furniture			400,000.00	400,000.00	400,000.00+	500,000.00	500,000.00	500,000.00
62001001/22020404 Maintenance of office IT Equipment			500,000.00			200,000.00	200,000.00	200,000.00
62001001/22020405 Maintenance of Plants/Generators			400,000.00	400,000.00	400,000.00+	200,000.00	200,000.00	200,000.00
62001001/22020406 Other Maintenance Services			500,000.00			500,000.00	500,000.00	500,000.00
62001001/22020501 Local Training	20,000.00		900,000.00	100,000.00	100,000.00+	900,000.00	900,000.00	900,000.00
62001001/22020506 Seminar and Conferences			2,000,000.00			2,500,000.00	2,500,000.00	2,500,000.00
62001001/22020605 Cleaning & Fumigation Services			300,000.00			300,000.00	300,000.00	300,000.00
62001001/22020801 Motor Vehicle Fuel Cost	331,910.00	140,000.00	900,000.00	200,000.00	60,000.00+	900,000.00	1,000,000.00	1,000,000.00
62001001/22020803 Plant/Generator Fuel Cost			400,000.00			250,000.00	250,000.00	250,000.00
62001001/22020901 Bank Charges(Other Than Interest)	7,180.48	8,029.40		8,100.00	70.60+	20,000.00	20,000.00	20,000.00
62001001/22021001 Refreshments & Meals	40,000.00		600,000.00	100,000.00	100,000.00+	700,000.00	700,000.00	800,000.00
62001001/22021002 Honorarium & Sitting Allowance			500,000.00	100,000.00	100,000.00+	600,000.00	600,000.00	600,000.00
62001001/22021003 Publicity & Advertisements			1,000,000.00			400,000.00	400,000.00	400,000.00
62001001/22021007 Welfare Packages			1,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
62001001/22021014 Annual Budget Expenses and Administration			200,000.00	200,000.00	200,000.00+	250,000.00	250,000.00	250,000.00
62001001/22021016 Servicom			200,000.00	200,000.00	200,000.00+	200,000.00	200,000.00	200,000.00
62001001/22021021 Special Days/Celebrations						2,000,000.00	2,000,000.00	2,000,000.00
Sub-Total: Overhead	3,599,590.48	12,198,616.99	13,900,000.00	13,900,000.00	1,701,383.01+	15,770,000.00	15,870,000.00	16,270,000.00
TOTAL RECURRENT EXPENDITURE	20,637,869.46	30,568,815.97	47,802,381.00	47,802,381.00	17,233,565.03+	44,147,935.00	47,301,344.00	49,284,624.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
DOMESTIC CAPITAL GRANTS								
11001001 - GOVERNMENT HOUSE								
DOMESTIC CAPITAL GRANTS								
11033001 - ENSACA								
11033001/13000001 Grants for ENSACA			300,000,000.00	300,000,000.00	300,000,000.00-			
TOTAL			300,000,000.00	300,000,000.00	300,000,000.00-			
DOMESTIC CAPITAL GRANTS								
15001001 - MINISTRY OF AGRICULTURE								
15001001/13000001 Federal Government Grant for Food Security NPFS			200,000,000.00	200,000,000.00	200,000,000.00-		103,400,000.00	134,420,000.00
TOTAL			200,000,000.00	200,000,000.00	200,000,000.00-		103,400,000.00	134,420,000.00
DOMESTIC CAPITAL GRANTS								
17001001 - MINISTRY OF EDUCATION								
17001001/13000001 Education Tax Fund for Primary Sec & Tertiary Inst. Dev.			600,000,000.00	600,000,000.00	600,000,000.00-			
17001001/13000002 ESSPIN Grant for School Rehabilitation			100,000,000.00	100,000,000.00	100,000,000.00-			
TOTAL			700,000,000.00	700,000,000.00	700,000,000.00-			
DOMESTIC CAPITAL GRANTS								
17003001 - ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/13000001 Federal Government Grant for UBE			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	1,300,000,000.00	2,172,952,670.00	2,824,838,471.00
TOTAL			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00-	1,300,000,000.00	2,172,952,670.00	2,824,838,471.00
DOMESTIC CAPITAL GRANTS								
17021001 - ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY								
17021001/13000001 Tertiary Education Trust Fund (TET Fund)	75,000,000.00	2,200,000.00			2,200,000.00-			
17021001/13000003 LG Contribution - ESUT Funding	306,000,000.00							
TOTAL	381,000,000.00	2,200,000.00			2,200,000.00-			
TOTAL - DOMESTIC GRANTS	381,000,000.00	2,200,000.00	3,200,000,000.00	3,200,000,000.00	3,197,800,000.00-	1,300,000,000.00	2,276,352,670.00	2,959,258,471.00
FORIEGN GRANTS								
38001001 - PLANNING COMMISSION								
38001001/13000001 Grants from UNICEF			100,000,000.00	100,000,000.00	100,000,000.00-	100,000,000.00	130,000,000.00	169,000,000.00
38001001/13000002 Federal Government Grant for MDGs			490,000,000.00	490,000,000.00	490,000,000.00-	600,000,000.00	780,000,000.00	1,014,000,000.00
TOTAL			590,000,000.00	590,000,000.00	590,000,000.00-	700,000,000.00	910,000,000.00	1,183,000,000.00
FORIEGN GRANTS								
52001001 - MINISTRY OF HEALTH								
21001001/13000001 PATHS II-Partnership for Transforming Health Sect Phase II			200,000,000.00	200,000,000.00	200,000,000.00-			
TOTAL			200,000,000.00	200,000,000.00	200,000,000.00-			
TOTAL FOREIGN GRANTS			790,000,000.00	790,000,000.00	790,000,000.00-	700,000,000.00	910,000,000.00	1,183,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
TRANSFERS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14010101 Transfer from Consolidated Revenue Fund -Ministry of Finance	4,222,919,952.00	15,731,758,500.16	33,100,000,000.00	33,100,000,000.00	17,368,241,499.84-	35,346,476,000.00	30,000,000,000.00	25,000,000,000.00
TOTAL	4,222,919,952.00	15,731,758,500.16	33,100,000,000.00	33,100,000,000.00	17,368,241,499.84-	35,346,476,000.00	30,000,000,000.00	25,000,000,000.00
DOMESTIC LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14030101 Loan from Commercial Banks			12,000,000,000.00	12,000,000,000.00	12,000,000,000.00-	2,000,000,000.00	5,400,000,000.00	7,020,000,000.00
20007001/14030103 Federal Government - Budget Facility (Bond Support etc.)	8,614,000,000.00	9,366,000,000.00			9,366,000,000.00+			
TOTAL	8,614,000,000.00	9,366,000,000.00	12,000,000,000.00	12,000,000,000.00	2,634,000,000.00-	2,000,000,000.00	5,400,000,000.00	7,020,000,000.00
FOREIGN LOANS								
15102001 - ENUGU STATE ADP								
15102001/14030201 World Bank Loan for FADAMA	552,430,080.00	1,367,661,416.99			1,367,661,416.99+	450,000,000.00	500,000,000.00	650,000,000.00
15102001/14030202 World Bank Loan for Commercial Agriculture		4,411,549,734.78			4,411,549,734.78+			
TOTAL	552,430,080.00	5,779,211,151.77			5,779,211,151.77+	450,000,000.00	500,000,000.00	650,000,000.00
FOREIGN LOANS								
34001001 - RURAL ACCESS MOBILITY AGENCY (RAMP)								
34001002/14030201 World Bank Loan for Rural Access Mobility Project (RAMP)	102,925,654.90	780,375,455.51			780,375,455.51+	500,000,000.00	1,000,000,000.00	1,300,000,000.00
TOTAL	102,925,654.90	780,375,455.51			780,375,455.51+	500,000,000.00	1,000,000,000.00	1,300,000,000.00
FOREIGN LOANS								
54003001 - RURAL DEVELOPMENT BOARD								
54003001/14030201 FGN & Export/Import Bank of India Credit Line Funding Elec							1,000,000,000.00	1,300,000,000.00
TOTAL							1,000,000,000.00	1,300,000,000.00
FOREIGN LOANS								
54001002 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
54001002/14030201 World Bank Assistance to Community & Social Dev Project	599,248,285.04	284,778,304.81			284,778,304.81+	550,000,000.00	500,000,000.00	650,000,000.00
TOTAL	599,248,285.04	284,778,304.81			284,778,304.81+	550,000,000.00	500,000,000.00	650,000,000.00
FOREIGN LOANS								
21001001 - MINISTRY OF HEALTH								
21001001/14030201 HIV/AIDs Development Project	186,481,889.71	826,649,178.82			826,649,178.82+			
TOTAL	186,481,889.71	826,649,178.82			826,649,178.82+			
FOREIGN LOANS								
35001001 - MINISTRY OF ENVIRONMENT								
35001001/14030201 NEWMAP	456,955,204.52	1,533,444,068.49			1,533,444,068.49+	500,000,000.00	1,500,000,000.00	1,950,000,000.00
TOTAL	456,955,204.52	1,533,444,068.49			1,533,444,068.49+	500,000,000.00	1,500,000,000.00	1,950,000,000.00
TOTAL FOREIGN LOANS	1,898,041,114.17	9,204,458,159.40			9,204,458,159.40+	2,000,000,000.00	4,500,000,000.00	5,850,000,000.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
MISCELLANEOUS								
11001002 - DEPUTY GOVERNOR'S OFFICE								
60001001/14020201 Commercialisation/Privatisation of Government Companies			200,000,000.00	200,000,000.00	200,000,000.00-			
TOTAL			200,000,000.00	200,000,000.00	200,000,000.00-			
MISCELLANEOUS								
11001002 - MINISTRY OF LANDS AND SURVEY								
60001001/14020001 Development Charge - Statutory Right of Occupancy			100,000,000.00			100,000,000.00	130,000,000.00	169,000,000.00
TOTAL			200,000,000.00	200,000,000.00	200,000,000.00-			
MISCELLANEOUS								
17001001 - MINISTRY OF AGRICULTURE								
15001001/14020201 San Carlos Agricultural Programme			100,000,000.00	100,000,000.00	100,000,000.00-			
15001001/14020202 Songhai Enugu Initiative			100,000,000.00	100,000,000.00	100,000,000.00-	100,000,000.00	130,000,000.00	169,000,000.00
TOTAL			200,000,000.00	200,000,000.00	200,000,000.00-	100,000,000.00	130,000,000.00	169,000,000.00
MISCELLANEOUS								
38001001 - PLANNING COMMISSION								
38001001/14020201 Road Partnership (LG)	462,000,000.00		200,000,000.00	300,000,000.00	300,000,000.00-	200,000,000.00	260,000,000.00	338,000,000.00
38001001/14020202 Health Reform Programme	99,960,000.00		100,000,000.00	100,000,000.00	100,000,000.00-	100,000,000.00	130,000,000.00	169,000,000.00
38001001/14020203 Rural Electrification Partnership			100,000,000.00	100,000,000.00	100,000,000.00-			
38001001/14020204 Micro Credit Scheme			50,000,000.00	50,000,000.00	50,000,000.00-			
38001001/14020205 Sports (Support to Ranger FC)	102,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00-			
TOTAL	663,960,000.00		500,000,000.00	600,000,000.00	600,000,000.00-	300,000,000.00	390,000,000.00	507,000,000.00
TOTAL MISCELLANEOUS	663,960,000.00		800,000,000.00	800,000,000.00	800,000,000.00-	400,000,000.00	520,000,000.00	676,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
11001001 - OFFICE OF THE EXECUTIVE GOVERNOR									
11001001/23010122/04000001	Purchase of 1No video camera (Sony HD) with full access (Nicon)	10,900,000.00		5,000,000.00	500,000.00	500,000.00+			
11001001/23010128/04000002	Upgrading of Government House Clinic to one storey building			25,000,000.00	500,000.00	500,000.00+	50,000,000.00	53,000,000.00	54,000,000.00
11001001/23010104/13000003	Fumigation of Govt House & lodge			500,000.00	500,000.00	500,000.00+	2,700,000.00	2,700,000.00	2,800,000.00
11001001/23010112/13000001	Purchase of Office Furniture	10,143,830.00	8,323,500.00	500,000.00	8,323,600.00	100.00+			
11001001/23010103/13000002	Purchase of Residential Furniture			500,000.00	500,000.00	500,000.00+			
11001001/23010128/13000004	Purchase of Security Gadgets	26,175,000.00	261,858,220.00	360,000.00	261,858,300.00	80.00+	23,000,000.00	3,000,000.00	3,200,000.00
11001001/23010105/13000005	Purchase of Road Motor Vehicle	32,781,500.00	970,320,000.00	20,000,000.00	970,320,000.00				
11001001/23010134/13000006	Purchase of Other Transport Equipment			20,000,000.00	500,000.00	500,000.00+			
11001001/23010129/13000007	Procurement of grass mowing equipment			500,000.00	500,000.00	500,000.00+			
11001001/23010113/13000008	Purchase of Computer Equipment		1,434,000.00	500,000.00	1,434,000.00				
11001001/23010119/13000009	Power Generating Plant	3,515,000.00	3,426,468.50		3,426,500.00	31.50+			
11001001/23050101/13000010	Nigerian Police Reform Programme			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/23020101/13000012	Renovation of Office Building	48,033,328.56	43,063,525.00		43,063,600.00	75.00+			
11001001/23020105/13000013	Construction of water Tank			5,000,000.00	500,000.00	500,000.00+			
11001001/23020101/13000014	Completion of Enugu State Governor's lodge with L/Office in Abuja	12,396,800.00		30,000,000.00	500,000.00	500,000.00+			
11001001/23050101/13000015	Governor's Special Project donation and intervention	43,076,936.44	19,770,000.00	400,000,000.00	20,000,000.00	230,000.00+	1,000,000,000.00	320,000,000.00	350,000,000.00
11001001/23010101/13000016	Procurement of Public Enlightenment /Public Address System			500,000.00	500,000.00	500,000.00+			
11001001/23020104/13000017	Construction of Conference Hall		5,976,790.00	25,000,000.00	16,000,000.00	10,023,210.00+			
11001001/23010115/13000018	Procurement of 1no photocopying machines		653,000.00	370,000.00	653,000.00		1,000,000.00		
11001001/23010117/13000019	Purchase of Shredding Machine		305,500.00	450,000.00	450,000.00	144,500.00+			
11001001/23010136/13000020	Purch of Pub. Addr. Equip for Out Door Sensitiza. &enlighten activities			430,000.00	30,000.00	30,000.00+	5,000,000.00		
11001001/23010121/13000023	Purchase of Washing Machine			500,000.00	176,000.00	176,000.00+	4,200,000.00	2,300,000.00	2,500,000.00
11001001/23010136/13000024	Purch of 1No video camera (Sony HD) with full Access.-Nicon	554,000.00		1,000,000.00	500,000.00	500,000.00+	10,000,000.00		
11001001/23010136/13000026	Editing Suit Equipment	110,000.00		500,000.00	500,000.00	500,000.00+			
11001001/23020102/13000027	Construction of car parks and landscaping of Government House		14,175,000.00		14,175,000.00				
11001001/23020107/13000030	Construction of Student Center for SUG (UNN)			25,000,000.00	500,000.00	500,000.00+			
11001001/23030101/13000031	Renovation of Old Govt lodge in Enugu	3,857,794.67	20,150,000.00	30,000,000.00	20,200,000.00	50,000.00+			
11001001/23010118/13000033	Upgrading of lion Building (Additional features)			50,000,000.00	4,500,000.00	4,500,000.00+			
11001001/23010114/13000034	Reconstruction/expansion of Governor's lodge road			100,000,000.00	500,000.00	500,000.00+	100,000,000.00		
11001001/23010103/13000035	Renovation of Government House quarters			20,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,000.00	
11001001/23010118/13000036	Construction of external toilet @ Abuja Building			12,000,000.00	500,000.00	500,000.00+			
11001001/23020118/13000037	Security fencing of Government House (see through fence)						3,300,000.00		
11001001/23030125/13000038	Renov. of fuel dump office to accomm. an office for Govt House						4,000,000.00		
11001001/23020118/13000039	Constr. of Security Posts at Entrance of Government House						6,000,000.00		
11001001/23010106/13000001	Purchase of 1No Hilux Van for Agric Unit						20,000,000.00	21,000,000.00	22,000,000.00
Sub - Total		191,544,189.67	1,349,456,003.50	775,610,000.00	1,374,610,000.00	25,153,996.50+	1,229,700,000.00	402,500,000.00	434,500,000.00
11001002 - OFFICE OF THE DEPUTY GOVERNOR									
11001002/23010105/13000001	Purchase of 1No Hilux Van and 1No Bus							25,000,000.00	
11001002/23010112/13000002	Purch of office furnish for 6 Rm office blocks (table seats)	7,615,500.00	1,733,000.00	8,300,000.00	8,300,000.00	6,567,000.00+	3,500,000.00	15,000,000.00	9,000,000.00
11001002/23010113/13000003	Purchase of Computer Equipment and Internet		470,000.00	130,000.00	470,100.00	100.00+	1,580,000.00	1,000,000.00	1,200,000.00
11001002/23010112/13000004	Purchase of office equipment (fridge water dispenser)		1,817,500.00	960,000.00	1,817,600.00	100.00+		200,000.00	
11001002/23010112/13000005	Furnishing of Deputy Gov.'s Lodge	4,498,000.00	7,000,000.00		7,000,000.00			8,200,000.00	4,000,000.00
11001002/23020101/13000006	Construction of Other Public Building	6,100,000.00							
11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters						1,500,000.00	8,400,000.00	4,800,000.00
11001002/23030121/13000008	Rehab of 6 Rm office blocks (annex) of the DeputyGov.'s Office			11,000,000.00	2,802,300.00	2,802,300.00+	2,000,000.00	10,000,000.00	6,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11001002/23010130/13000009 Purchase and installation of overhead tank (2000 litres)						890,000.00		
11001002/23010114/13000011 Purchase of Computer printers			60,000.00	60,000.00	60,000.00+			
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			250,000.00	250,000.00	250,000.00+			
11001002/23010105/00000013 Purchase of Road Motor Vehicle for Boundary Committee						25,000,000.00		
11001002/23000021/13000020 Purchase of Residential furniture and fitting			3,000,000.00	3,000,000.00	3,000,000.00+	2,300,000.00		
11001002/23000020/13000021 Purchase of kitchen equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	3,000,000.00	1,500,000.00
11001002/23010123/13000022 Purchase of firefighting equipment						60,000.00	60,000.00	40,000.00
11001002/23010136/13000023 Purchase of communication equipment						120,000.00	120,000.00	30,000.00
Sub - Total	18,213,500.00	11,020,500.00	24,700,000.00	24,700,000.00	13,679,500.00+	38,450,000.00	70,980,000.00	26,570,000.00
11008001 - ENUGU STATE EMERGENCY MANAGEMENT AGENCY								
11008001/23050101/04000001 Counterpart contribution with UNICEF DFID NEMA CEMAC			3,000,000.00	3,000,000.00	3,000,000.00+			
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials						15,000,000.00	13,000,000.00	13,000,000.00
11008001/23010112/13000002 Purch of Pub Address Equip for Outdoor Sensitiz.& Enlightenment			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11008001/23010112/13000004 Purchase and installation of 2 No Computers laptops and accessories						600,000.00		
11008001/23010107/13000006 Purchase of 1 No Hilux Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	20,000,000.00
11008001/23000018/13000008 Construction of Camps in the 3 Senatorial Zones						3,000,000.00	3,000,000.00	3,000,000.00
11008001/23010138/13000009 Purchase of 1 No GP tank			51,000.00	51,000.00	51,000.00+	100,000.00		
11008001/23010134/13000010 Purchase of Search and Rescue and Personal Protective Equipment						3,000,000.00	4,000,000.00	5,000,000.00
11008001/23030121/13000011 Rehabilitation of ESEMA Office						10,000,000.00	10,000,000.00	10,000,000.00
Sub - Total			23,151,000.00	23,151,000.00	23,151,000.00+	57,700,000.00	56,000,000.00	52,000,000.00
110010001 - BUDGET MONITORING AND DUE PROCESS								
11010001/23010112/13000002 Purchase of Office Equip (Cam., Proj., Computers, Steel cab., ACs)			3,800,000.00	3,800,000.00	3,800,000.00+	3,000,000.00	3,075,000.00	3,125,000.00
11010001/23010112/13000003 Purch of Office Furniture (tables seats files/document racks)						1,000,000.00	1,070,000.00	1,100,000.00
11010001/23010111/13000004 Prov. of Internet facil. for effective& efficient mkt intelligent report			3,100,000.00	3,100,000.00	3,100,000.00+	2,800,000.00	3,075,000.00	3,125,000.00
11010001/23050101/13000005 Advocacy/Publication and Publicity			3,005,000.00	3,005,000.00	3,005,000.00+			
11010001/23000001/13000006 Due process publications			1,500,000.00	1,500,000.00	1,500,000.00+			
Sub - Total			11,405,000.00	11,405,000.00	11,405,000.00+	6,800,000.00	7,220,000.00	7,350,000.00
11013001 - OFFICE OF THE SSG								
11013001/23010105/13000001 Purchase of Rd Motor Veh. (3 No Hilux Van 3 No 16 seater Bus)	499,865,906.00	1,066,939,550.00	500,000,000.00	1,066,939,600.00	50.00+	1,000,000,000.00	400,000,000.00	400,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture	8,000,000.00		1,000,000.00	500,000.00	500,000.00+			
11013001/23010113/13000004 Purchase of Flat ‘’17’’ monitor computer p4	784,500.00							
11013001/23010112/13000011 Purchase of Office Equip(6no photocopiers 5no Desktops 8No UPS	9,918,500.00					4,000,000.00	6,000,000.00	6,000,000.00
11013001/23000005/13000017 Purchase of vehicles for Perm Secs, Acct Gen.& Auditor Gen.			300,000,000.00	200,000.00	200,000.00+			
11013001/23000012/13000018 Purchase of office equipment for Lagos liaison office			1,000,000.00	10,000.00	10,000.00+			
11013001/23000012/13000019 Purchase of Furniture and Fittings for SSG's office			6,686,503.00	86,503.00	86,503.00+	3,000,000.00	3,000,000.00	3,000,000.00
11013001/23000012/13000020 Purchase of office Equip for SSG Per. Sec, Ex. Sec, Directors			6,000,000.00	10,000.00	10,000.00+			
11013001/23000003/13000021 Rehab of damaged windows doors etc. at Abuja building			8,000,000.00	10,000.00	10,000.00+	10,000,000.00	5,000,000.00	4,000,000.00
Sub - Total	518,568,906.00	1,066,939,550.00	822,686,503.00	1,067,756,103.00	816,553.00+	1,017,000,000.00	414,000,000.00	413,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
11033001 - ENUGU STATE AGENCY FOR THE CONTROL OF HIV/AIDS								
11033001/23000022/04000001 Purchase of Hematology Reagents			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
11033001/23010112/13000001 Purchase of office equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	3,000,000.00	3,500,000.00
11033001/23020101/13000003 Construction of office building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,500,000.00	8,000,000.00
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC							6,000,000.00	7,000,000.00
11033001/23050101/00000043 Proc of PCR Equip for Early Infant Diagnosis (EID) in ENS							15,000,000.00	
11033001/23050101/00000044 Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3							45,000,000.00	45,500,000.00
11033001/23000012/13000047 Purchase of Office furniture			2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	3,000,000.00
Sub - Total			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	83,000,000.00	71,500,000.00
11101001 - PROJECT DEV. & IMPLEMENTATION DEPT.(PDI)								
11101001/23020102/06000001 Construction of Other Public Building			50,000,000.00	50,000,000.00	50,000,000.00+			
11101001/23010112/13000001 Furnishing of PDI office			2,300,000.00	2,300,000.00	2,300,000.00+			
11101001/23030121/13000005 Upgrading Other Public Building			30,000,000.00	30,000,000.00	30,000,000.00+			
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.			4,000,000.00	4,000,000.00	4,000,000.00+			
11101001/23030128/13000015 Construction of public toilets/Urinary in Govt House			8,000,000.00	8,000,000.00	8,000,000.00+			
11101001/23040105/13000017 Fumigation of Government Premises			694,000.00	694,000.00	694,000.00+			
11101001/23030128/13000018 Renovation of building and construction of drainages			8,102,000.00	8,102,000.00	8,102,000.00+			
11101001/23030128/13000023 Construction of Government Building			80,000,000.00	80,000,000.00	80,000,000.00+			
Sub - Total			183,096,000.00	183,096,000.00	183,096,000.00+			
11184001 - VOLUNTEER SERVICE AGENCY (VSA)								
11184001/23000001/13000001 Development of skill Acquisition Manpower/VSA Graduate Prog.			750,000.00	750,000.00	750,000.00+			
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+			
11184001/23010112/13000003 Purchase of Office Furniture			300,000.00	300,000.00	300,000.00+			
11184001/23000012/13000007 Procurement of Office Machines			500,000.00	500,000.00	500,000.00+			
Sub - Total			2,550,000.00	2,550,000.00	2,550,000.00+			
11009001 - COUNCIL ON PRIVATIZATION AND COMMERCIALIZATION								
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment			1,767,000.00	1,767,000.00	1,767,000.00+			
11009001/23010105/13000002 Purchase of 1No Hilux Van and 1No Bus			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00		
11009001/23020112/13000003 Purchase of office equipment (fridge water dispenser)			1,986,630.00	1,986,630.00	1,986,630.00+	250,000.00		
11009001/23010132/13000004 Purchase of Security Equipment			575,000.00	575,000.00	575,000.00+			
11009001/23010119/13000005 Purchase of Power Generating Set			220,000.00	220,000.00	220,000.00+			
Sub - Total			44,548,630.00	44,548,630.00	44,548,630.00+	50,250,000.00		
67001001 - MINISTRY OF INTER-GOVERNMENTAL AFFAIRS								
67001001/23010105/13000001 Purchase of office equipment (desktops Printers Photocopy			600,000.00	600,000.00	600,000.00+	1,500,000.00	500,000.00	500,000.00
67001001/23010114/13000002 Purchase of 3 Printing Machines			300,000.00	300,000.00	300,000.00+			
67001001/23010115/13000003 Purchase of 2 Photocopying Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010105/13000004 Purchase of 1 unit Hilux vehicle van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
67001001/23010105/13000005 Purchase 1 Unit Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
67001001/23010112/13000006 Purchase 3 Refrigerators			210,000.00	210,000.00	210,000.00+	300,000.00	200,000.00	150,000.00
67001001/23010107/13000007 Purchase 3 No. Standing Fans			60,000.00	60,000.00	60,000.00+	54,000.00		
67001001/23010114/13000008 Purchase 12 adding Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010112/13000009 Purchase of 3 No Steel Cabinet						210,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
67001001/23010112/13000010 Purchase of 3 No Television Sets						240,000.00		
67001001/23050101/13000011 State Counterpart fund for 2018 SDGs State Track Project							600,000,000.00	600,000,000.00
Sub - Total			41,470,000.00	41,470,000.00	41,470,000.00+	27,304,000.00	600,700,000.00	600,650,000.00
12003001 - THE LEGISLATURE (HOUSE OF ASSEMBLY)								
12003001/23050102/11000001 Reactivation of internet facility in ENHA			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
12003001/23010136/11000018 Provision of Electronic documentation System						10,000,000.00		
12003001/23010128/13000001 Provision of Security Gadget			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	10,000,000.00	
12003001/23010122/13000002 Purchase of Multimedia Equipment			1,300,000.00	1,300,000.00	1,300,000.00+	13,724,000.00		
12003001/23030121/13000003 Renovation of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	12,000,000.00	
12003001/23010105/13000004 Purchase of 4No vehicles			80,000,000.00	80,000,000.00	80,000,000.00+	96,700,000.00	20,000,000.00	20,000,000.00
12003001/23010112/13000005 Purchase of Office Furniture			74,000,000.00	74,000,000.00	74,000,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
12003001/23010129/13000006 Purchase of Office Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	16,000,000.00	10,000,000.00	10,000,000.00
12003001/23020105/13000010 Provision of water borehole and water tank							30,000,000.00	20,000,000.00
12003001/23010136/13000011 Purchase of 8No Sony Mini Dig Tape Recorder (for official report			5,000,000.00	5,000,000.00	5,000,000.00+	400,000.00		
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set							3,500,000.00	4,000,000.00
12003001/23010136/13000014 Supply & installation of hand free microphone with accessories			25,000,000.00	25,000,000.00	25,000,000.00+			
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment							30,000,000.00	25,000,000.00
12003001/23020111/13000016 Provision of e-library			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker & principal Officer			2,500,000.00	2,500,000.00	2,500,000.00+			
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23010136/13000023 Provision of intercom facility in ENHA			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
12003001/23010122/13000024 Procurement of Hospital equipment			5,000,000.00	5,000,000.00	5,000,000.00+	150,000.00	200,000.00	
12003001/23030128/13000025 Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,900,000.00	1,900,000.00	1,900,000.00+	500,000.00	1,000,000.00	
12003001/23000018/13000030 Construction of security House			30,000,000.00	30,000,000.00	30,000,000.00+			
12003001/23020101/13000031 Construction of 1No 3 story legislative office building			40,000,000.00	40,000,000.00	40,000,000.00+	150,000,000.00	200,000,000.00	150,000,000.00
12003001/23020106/13000032 Construction of 1No Mini Medical Centre at ENHA							60,000,000.00	50,000,000.00
12003001/23010113/130000033 Procurement of 32No Desktop Office Computers and Accessories						6,100,000.00	3,000,000.00	
12003001/23010125/13000034 Procure of 7No sets of rev editions of laws of the Fed of Ni						6,000,000.00	5,000,000.00	5,000,000.00
12003001/23010136/13000035 Purchase of Acer Digital Projector and Accessories						1,000,000.00		
12003001/23010117/13000036 Purchase of 1No Paper Shredder						25,000.00	50,000.00	
12003001/23030128/13000037 General renovation of ENHA building						150,000,000.00	100,000,000.00	100,000,000.00
Sub - Total			341,100,000.00	341,100,000.00	341,100,000.00+	535,599,000.00	506,750,000.00	401,000,000.00
23001001 - MINISTRY OF INFORMATION								
23001001/23010136/11000002 Purchof Computer & Stud Equip for Publ & Graph Dept(Auto Foc)			5,000,000.00	5,000,000.00	5,000,000.00+	9,300,000.00	10,000,000.00	10,000,000.00
23001001/23050101/11000004 Rehabilitation of Enugu State Archives building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
23001001/23020111/11000005 Establishment of E-Library			10,000,000.00	10,000,000.00	10,000,000.00+			
23001001/23010105/11000006 Purchase of 1No Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23001001/23050101/11000007 Advocacy for ENS SOMTEC to propagate Healthcare for M & C			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
23001001/23050101/11000009 Advocacy Prog for ENS Emergency Mgt Agency (SEMA)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
23001001/23010113/11000010 Purchase of Computer and Studio Equip for Photo and Film Dept			500,000.00	500,000.00	500,000.00+	7,400,000.00	5,000,000.00	5,000,000.00
23001001/23010134/11000012 Purchase of Computer & Studio Equip for Photo Unit (Auto Focus)			2,000,000.00	2,000,000.00	2,000,000.00+	4,550,000.00	5,000,000.00	5,000,000.00
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda						5,000,000.00	5,500,000.00	6,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23001001/23010136/11000017 Procurement of 2 sets of Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00		
23001001/23050101/11000018 Media relations Press Briefings conferences Exco Briefing			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,000,000.00	25,000,000.00
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23001001/13000005 Purchase of 73No Smart Phones for Info Ofr in 17 LGAs 52 MDAs						2,920,000.00	1,000,000.00	1,000,000.00
23001001/23040102/13000006 Perimeter fencing of Enugu State Archives building						3,000,000.00	1,500,000.00	1,500,000.00
23001001/23001001/13000007 Takeoff Grant for ENS Arch & Proc of Archives Mat for the ST						10,000,000.00	15,000,000.00	10,000,000.00
23001001/23010132/13000008 Purchase of Office and monitoring Equip for Info Dept						2,000,000.00	2,000,000.00	1,500,000.00
23001001/23010119/13000009 Procurement and installation of 30KVA Power Generating Plant						5,000,000.00	5,000,000.00	
23001001/23010119/13000010 Proc &Install of 12KVA Power Gen Plant for Old Info Premises						1,300,000.00	1,000,000.00	1,000,000.00
Sub - Total			65,500,000.00	65,500,000.00	65,500,000.00+	110,470,000.00	88,000,000.00	83,000,000.00
23003001 - STATE BROADCASTING SERVICE								
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)							10,000,000.00	10,000,000.00
23003001/23020118/11000002 Other Infrastructure (Fencing and landscaping of ETV comp)	492,025.00	18,427,500.00		18,427,600.00	100.00+		2,000,000.00	2,000,000.00
23003001/23010102/11000003 Purchase of office Equipment	7,812,100.00						2,500,000.00	3,000,000.00
23003001/23030121/11000005 Rehabilitation of other Public Building							20,000,000.00	10,000,000.00
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			30,000,000.00	11,572,400.00	11,572,400.00+			
23003001/23010105/11000007 Purchase of Motor Vehicle							25,000,000.00	25,000,000.00
23003001/23000002/11000008 Microwave Commercial link			9,000,000.00	9,000,000.00	9,000,000.00+	10,800,000.00	11,800,000.00	13,068,000.00
23003001/23000002/11000009 Television Amplifiers			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
23003001/23000002/11000010 Radio Frequency Path Dehydrator			6,000,000.00	6,000,000.00	6,000,000.00+	7,200,000.00	5,000,000.00	
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo			9,100,000.00	9,100,000.00	9,100,000.00+	10,920,000.00	12,012,000.00	12,012,000.00
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Nsukka			9,100,000.00	9,100,000.00	9,100,000.00+		10,720,000.00	12,012,000.00
23003001/23010136/11000013 Purchase of dummy load for all frequency broad band							10,000,000.00	11,000,000.00
23003001/23003001/11000014 Purchase of dummy load manual change over switch							5,600,000.00	6,160,000.00
23003001/23003001/11000015 Re-tensioning of the 1006ft Stay Wire							10,000,000.00	11,000,000.00
23003001/23003001/11000016 Purchase of complete set of 7GHZ microwave links and install Mat							35,000,000.00	38,500,000.00
23003001/23010136/11000017 Purchase of 3No Complete Tool Kits							1,500,000.00	1,650,000.00
23003001/23010136/11000019 Purchase of 1No Bank Video Distributor Amp							5,000,000.00	5,500,000.00
23003001/23003001/11000020 Purchase of 1No Bank Audio Distributor Amp							4,000,000.00	4,400,000.00
23003001/23010121/11000022 Purchase of Household Equipment for ESBS Post House							3,000,000.00	3,000,000.00
23010119/23003001/11000023 Purchase of 350KVA Generator Set for TX							27,500,000.00	27,500,000.00
23003001/23010119/11000024 Purchase of Gen for Broadcasting House Enugu							5,000,000.00	5,000,000.00
23003001/23020114/11000001 Constr. of roads & drainages (asphalt road from Ngwo/milken)							25,000,000.00	25,000,000.00
23003001/23000014/17000002 Asphalt 6000 square metre car park and compound							10,000,000.00	10,000,000.00
23003001/23000013/17000003 Renovation of post house			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
Sub - Total	8,304,125.00	18,427,500.00	73,200,000.00	73,200,000.00	54,772,500.00+	40,920,000.00	253,832,000.00	250,322,000.00
23013001 - GOVERNMENT PRINTING PRESS								
23013001/23030121/11000001 Purchase of computer equipment and accessories			15,000,000.00	15,000,000.00	15,000,000.00+	1,200,000.00	1,000,000.00	1,000,000.00
23013001/23030121/11000002 Rehabilitation of Staff Training School.			4,500,000.00	4,500,000.00	4,500,000.00+			
23013001/23010114/11000004 Repair of Printing Equip (Kord57 glothin cutting machines)						2,500,000.00	3,000,000.00	4,000,000.00
23013001/23010136/11000005 Purchase of Enumerating Machine 16kg						1,300,000.00	1,000,000.00	1,000,000.00
23013001/23020122/11000006 Fencing of Government Press Compound						4,000,000.00	4,000,000.00	3,000,000.00
Sub - Total			19,500,000.00	19,500,000.00	19,500,000.00+	9,000,000.00	9,000,000.00	9,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
23055001 - ENUGU STATE PRINTING & PUBLISHING CORPORATION								
23055001/23010114/11000001 Purchase of printing and publishing equipment							1,500,000.00	1,000,000.00
23055001/23010113/11000002 Purchase of 5Nos Computer and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	500,000.00
23055001/23010105/11000003 Purchase of 1no. Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23055001/23050101/11000004 Refurbishment of printing equipment			600,000.00	600,000.00	600,000.00+	800,000.00	500,000.00	500,000.00
23055001/23030121/11000005 Purchase of Furniture (23 Visitors Chairs & 40 Plastic Office Chairs						1,140,000.00		
23055001/23020118/11000007 Fencing Of The Corporation Compound			2,000,000.00	2,000,000.00	2,000,000.00+	2,420,000.00	1,220,000.00	1,920,000.00
23055001/23030128/11000008 Rehabilitation Of Buildings (@ both headquarters and Uwani)			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	7,000,000.00	7,000,000.00
23055001/23010136/11000009 Purch of Electronics TV cable camera Sony Digital & Gen			600,000.00	600,000.00	600,000.00+	840,000.00	400,000.00	400,000.00
23055001/23010112/11000010 Purchase Of Office Furniture			800,000.00	800,000.00	800,000.00+			
Sub - Total			27,000,000.00	27,000,000.00	27,000,000.00+	34,200,000.00	11,620,000.00	11,320,000.00
25001001 - OFFICE OF THE HEAD OF SERVICE								
25001001/23010105/13000001 Purchase of 1no.luxious bus & Commuter Bus			75,000,000.00	75,000,000.00	75,000,000.00+	60,000,000.00	60,000,000.00	
25001001/23010104/13000002 Purchase of 2No Motorcycles for official errands			650,000.00	650,000.00	650,000.00+	500,000.00		
25001001/23010113/13000006 Purchase of Laptops for civil servants			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	
25001001/23010112/00000014 Purchase of office furniture- 50No. Tables and 50No. Chairs						10,000,000.00		
25001001/23010132/13000015 Purch of Rods/Iron Bars for Burglary Proofs on OHOS Windows						3,000,000.00	15,000,000.00	10,000,000.00
25001001/23050101/13000016 Publication of Enugu State Staff Lists						12,000,000.00	10,000,000.00	10,000,000.00
Sub - Total			125,650,000.00	125,650,000.00	125,650,000.00+	135,500,000.00	135,000,000.00	20,000,000.00
25005001 - OFFICE OF HOS (ESTABLISHMENT & PENSION)								
25005001/23010113/13000002 Purchase of Computer equipment and accessories						1,295,000.00	2,000,000.00	
25005001/23010119/13000003 Purchase of 1No Power Generating Set						150,000.00	200,000.00	
Sub - Total						1,445,000.00	2,200,000.00	
25005002 - OFFICE OF THE HOS (PSD)								
25005002/23010105/13000001 Purchase of 2No Motorcycle for dispatch of mails						400,000.00	200,000.00	
25005002/23010113/13000002 Purchase of Computer equipment and accessories			500,000.00	500,000.00	500,000.00+	1,550,000.00	2,000,000.00	
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)			280,000.00	280,000.00	280,000.00+			
25005002/23000019/13000004 Purchase of power Generating set			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	
25005002/23000012/13000005 Purchase of office furniture (5 Standing fan 5 Big Stabilizer)			110,000.00	110,000.00	110,000.00+			
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch			650,000.00	650,000.00	650,000.00+			
Sub - Total			1,690,000.00	1,690,000.00	1,690,000.00+	2,100,000.00	2,400,000.00	
25006001 - STAFF DEVELOPMENT CENTRE								
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops			6,500,000.00	6,500,000.00	6,500,000.00+			
25006001/23010112/13000002 Purchase of Office Furniture& Fitting 50 no tables and chairs			1,550,000.00	1,550,000.00	1,550,000.00+			
Sub - Total			8,050,000.00	8,050,000.00	8,050,000.00+			
38001001 - STATE ECONOMIC PLANNING COMMISSION								
38001001/23050101/03000001 State Counterpart Contribution			2,000,000,000.00			912,500,000.00	1,200,000,000.00	1,400,000,000.00
38001001/23050103/05000001 Development of consolidated MTSP and APMR			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,500,000.00	2,000,000.00
38001001/23010113/11000002 Purchase of 10 no Laptop Computers			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	700,000.00
38001001/23010114/11000003 Purchase of 5 No. Printers for Social Inter Prog. & 3 HOD			450,000.00	450,000.00	450,000.00+	500,000.00	500,000.00	
38001001/23010105/12000003 Purchase of 1 no Hilux Van	144,673,416.65		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
38001001/23010114/13000006 Purchase of Office Equip. (Includ. Printer/ Photocopier computers)	2,500,000.00		1,200,000.00	1,200,000.00	1,200,000.00+			
38001001/23050101/13000009 MADE/DAI	1,103,500.00							
38001001/23010136/13000013 Installation of ICT Infrastructure (wireless storage device)						3,000,000.00	2,000,000.00	2,000,000.00
38001001/23050101/13000014 Development of an information portal for official documents						6,000,000.00	3,000,000.00	3,000,000.00
38001001/23010112/13000015 Purchase of office equipment (2 no refrigerator)						200,000.00		
38001001/23050101/13000016 Review of State Medium Term Development Plan						5,000,000.00	3,000,000.00	5,000,000.00
38001001/23010119/13000017 Purchase of 1 no Power Generating Set and accessories						400,000.00	400,000.00	
Sub - Total	148,276,916.65		2,045,650,000.00	45,650,000.00	45,650,000.00+	957,100,000.00	1,212,400,000.00	1,412,700,000.00
38004004 - STATE BUREAU OF STATISTICS								
38001002/23010101/13000002 Equipping of Bureau's ICT /Data base centre for storage			5,000,000.00	5,000,000.00	5,000,000.00+	2,700,000.00	5,000,000.00	5,000,000.00
38001002/23010101/13000003 Purchase of 1Non Toyota Bus for field work			16,000,000.00	16,000,000.00	16,000,000.00+	25,000,000.00	1,000,000.00	1,000,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev.			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000009 Dev. &implem. of the State Statistical Master plan (SSMP)			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	8,500,000.00	8,500,000.00
38004004/23050101/13000010 Collection of data for State Statistical Year Book production			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000011 Publication of 1000 copies of Statistical data report			2,000,000.00	2,000,000.00	2,000,000.00+			
38001002/23010119/14000001 Procurement of 1 no Stand -by Generator Plant of 8.5 KVA cap			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Sub - Total			34,300,000.00	34,300,000.00	34,300,000.00+	35,000,000.00	14,800,000.00	14,800,000.00
13002001 - RANGERS MANAGEMENT CORPORATION								
13002001/23010112/13000001 Purchase of office furniture for Rangers Board			5,897,000.00	5,897,000.00	5,897,000.00+	5,120,000.00	6,000,000.00	6,000,000.00
13002001/23010130/13000002 Purchase of training kits and equipment	102,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23010105/13000004 Purchase of 1No Luxury Bus for Rangers			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	30,000,000.00	
13002001/23010113/13000005 Purchase of communication equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
13002001/23000014/13000006 Construction of Drainage System			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000007/13000007 Provision of seat around the pitch			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000018/13000008 Construction of Fence			15,500,000.00	15,500,000.00	15,500,000.00+			
13002001/23010113/13000009 Purchase of computer equipment and accessories						400,000.00		
13002001/23020118/13000010 Construction of toilet facilities						300,000.00	300,000.00	
13002001/23000000/00000000 Purchase of 1No Hilux Vehicle						25,000,000.00		
13002001/23010105/13000012 Purchase of 1No Motor Vehicle for General Manager						10,000,000.00	10,000,000.00	
13002001/23020118/13000013 Construction of Rangers Museum						4,000,000.00	5,000,000.00	5,000,000.00
13002001/23010119/13000014 Purchase of 1No Power Generating Set						180,000.00		
Sub - Total	102,000,000.00		76,397,000.00	76,397,000.00	76,397,000.00+	80,000,000.00	51,300,000.00	11,000,000.00
40001001 - OFFICE OF THE AUDITOR GENERAL OF THE STATE								
40001001/23010105/13000001 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	22,000,000.00
40001001/23010113/13000002 Purchase of 7nos. Desktop Computers			300,000.00	300,000.00	300,000.00+	1,050,000.00	500,000.00	300,000.00
40001001/23010114/13000003 Purchase of 7nos. Computer Printers			100,000.00	100,000.00	100,000.00+	350,000.00	350,000.00	
40001001/23010112/13000004 Purchase of Office Furniture and Fittings			150,000.00	150,000.00	150,000.00+	1,050,000.00	1,000,000.00	1,000,000.00
Sub - Total			20,550,000.00	20,550,000.00	20,550,000.00+	24,450,000.00	23,850,000.00	23,300,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
40001002 - OFFICE OF AUDITOR GENERAL FOR LG								
40001002/23010105/13000001 Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
40001002/23010113/13000002 Purchase of Computers Equipment		1,462,000.00	500,000.00	1,462,000.00			2,000,000.00	1,500,000.00
40001002/23010112/13000003 Purchase of Office Furniture			1,329,558.00	367,558.00	367,558.00+		2,500,000.00	2,000,000.00
Sub - Total		1,462,000.00	21,829,558.00	21,829,558.00	20,367,558.00+	20,000,000.00	24,500,000.00	23,500,000.00
47001001 - CIVIL SERVICE COMMISSION								
47001001/23020101/13000001 Fencing of the Premises						3,000,000.00	2,000,000.00	1,000,000.00
47001001/23010112/13000003 Purchase of office equipment (tables chairs fans etc.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
47001001/23020125/13000004 Construction of Plant House			3,500,000.00	3,500,000.00	3,500,000.00+			
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			4,000,000.00	4,000,000.00	4,000,000.00+			
47001001/23010112/13000007 Purchase of computer equipment (photocopiers printers UPS)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,500,000.00	1,000,000.00
Sub - Total			15,500,000.00	15,500,000.00	15,500,000.00+	8,000,000.00	5,500,000.00	4,000,000.00
47001002 - LOCAL GOVERNMENT SERVICE COMMISSION ENUGU								
47001002/23010113/11000001 Purchase of Computer Equipment			400,000.00	400,000.00	400,000.00+			
47001002/23000005/13000001 Purchase of 1 no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
47001002/23010108/13000003 Purchase of 1no. Toyota Hiace 18sitter Bus for supervision						20,000,000.00		
Sub - Total			20,400,000.00	20,400,000.00	20,400,000.00+	20,000,000.00		
48001001 - ENUGU STATE INDEPENDENT ELECTORAL COMMISSION								
48001001/23020112/10000003 Purchase of Office equipment		30,500,000.00		30,500,000.00				
48001001/23020127/11000001 Purchase and installation of CCTV cameras in the ENSIEC HQ						1,000,000.00		
48001001/23010115/13000001 1no. Photo Machine 1no. Static camera 2 laptops 3desktop			1,521,532.00	21,532.00	21,532.00+			
48001001/23030121/13000002 Renovation of 4No. Toilets in the ENSIEC HQ.			1,300,000.00	50,000.00	50,000.00+	1,500,000.00	1,500,000.00	1,000,000.00
48001001/23010112/13000003 Furnishing of office procurement of tables and chairs			805,068.00	55,068.00	55,068.00+			
48001001/23040102/13000004 Re-enforcing wall for erosion control			2,000,000.00	100,000.00	100,000.00+			
48001001/23020101/13000005 Building of 3 ENSIEC Office in the LGA			10,000,000.00	526,600.00	526,600.00+	6,800,000.00	5,000,000.00	5,000,000.00
48001001/2312100/13000007 Purchase of Inverter for the ENSIEC HQ						700,000.00	1,000,000.00	1,000,000.00
Sub - Total		30,500,000.00	15,626,600.00	31,253,200.00	753,200.00+	10,000,000.00	7,500,000.00	7,000,000.00
51001001 - MINISTRY OF LOCAL GOVERNMENT MATTERS								
51001001/23010108/11000001 Purchase of 1 No. Bus for Supervision			400,000.00	400,000.00	400,000.00+	25,000,000.00	280,000.00	280,000.00
51001001/23010113/11000001 Purchase of desktop computers and accessories						1,500,000.00		
51001001/23010105/13000001 Purchase of Office Vehicle			20,000,000.00	4,373,400.00	4,373,400.00+			
Sub - Total			20,400,000.00	4,773,400.00	4,773,400.00+	26,500,000.00	280,000.00	280,000.00
62001002 - MINISTRY OF CHIEFTAINCY MATTERS								
62001002/23010105/13000002 Purchase of Road Vehicle for 65 Traditional Rulers			130,000,000.00	130,000,000.00	130,000,000.00+			
62001002/23010102/13000003 Purchase of 200Nos. Staff of Office for Traditional Rulers			6,500,000.00	6,500,000.00	6,500,000.00+	13,000,000.00		
62001002/23010112/13000005 Purchase of Office Equip- 5no Desktop Computers and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	2,000,000.00	1,000,000.00
62001002/23010136/11000007 Purchase of Handcan Video Still Photo digital Camera 3no			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	
62001002/23010115/11000008 Purchase of 2no. Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
62001002/23010105/11000009 Purchase of one 18 Seater Toyota Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000010 Purchase of 1 no Hilux			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000011 Purchase of Office Equip; 5 No. Refridge. 3No. TV. 5No. Stan. Fan			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00		
Sub - Total			180,500,000.00	180,500,000.00	180,500,000.00+	68,500,000.00	3,000,000.00	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
63001001 - MINISTRY OF INTER MINISTERIAL AFFAIRS								
63001001/23020124/13000001 Construction of Oil Truck Park			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00		
63001001/23010112/13000002 Purchase of Desktops Computers & Accessories			700,000.00	700,000.00	700,000.00+	1,500,000.00		
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			20,000,000.00	20,000,000.00	20,000,000.00+			
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators			200,000.00	200,000.00	200,000.00+			
63001001/23050101/13000006 State Counterpart Fund for 2018 SDGs State Track Project						600,000,000.00		
Sub - Total			25,900,000.00	25,900,000.00	25,900,000.00+	611,500,000.00		
66001001 - MINISTRY OF HUMAN DEV. & POVERTY REDUCTION								
66001001/23020118/03000001 Renovation/rehabilitation of Cooperative college						20,000,000.00	10,000,000.00	15,000,000.00
66001001/23010132/03000002 Purchase of security equipment			15,000,000.00	15,000,000.00	15,000,000.00+	18,000,000.00	15,000,000.00	20,000,000.00
66001001/23050101/03000003 Neighborhood support programmes (torchlight handsets)						15,000,000.00	20,000,000.00	10,000,000.00
66001001/23010113/03000005 Purchase of Office Equip (3No. desktop UPS 1No. Printer Photo						1,200,000.00		
66001001/23010108/03000009 Procurement of 1No Hilux Van for Cooperative Society			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative			3,500,000.00	3,500,000.00	3,500,000.00+		2,000,000.00	2,000,000.00
Sub - Total			38,500,000.00	38,500,000.00	38,500,000.00+	79,200,000.00	72,000,000.00	47,000,000.00
29001001 - MINISTRY OF TRANSPORT								
29001001/23010136/13000001 Install 5No Solar-Powered Traffic light in Enugu &Nsukka			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,000,000.00	30,000,000.00
29001001/23010107/13000002 Purchase of 1 No Mercedes Benz Vario Tow Truck and 1No Hilux			75,000,000.00	34,706,900.00	34,706,900.00+	50,000,000.00	25,000,000.00	
29001001/23020123/13000003 Procurement of office equipment for traffic enforcement unit		40,293,000.00		40,293,100.00	100.00+	3,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000004 Procurement of equipment for public enlightenment			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000005 Procurement of Training equipment		5,950,000.00		5,950,000.00				
29001001/23010108/13000007 Bus Franchise system.			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020124/13000008 Development of ultra-modern park @ new market etc. under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	7,000,000.00	8,000,000.00
29001001/23010114/13000010 Purchase of 2No desktop computers with accessories			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,500,000.00	2,000,000.00
29001001/23010112/13000011 Purchase of office furniture						2,000,000.00	1,500,000.00	500,000.00
29001001/23010108/13000012 Purchase of Buses and Taxi cabs		30,000,000.00		30,000,000.00				
29001001/23020115/13000014 Construction of Monorail Transport System under PPP			10,000,000.00	4,050,000.00	4,050,000.00+			
29001001/23050102/13000015 Etab.of data capture line with stakeholder in transport biz			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,000.00	1,000,000.00
29001001/23020124/13000016 Dev of Truck Transit Parks at Emene and 9th mile under PPP			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	10,000,000.00	10,000,000.00
29001001/23020118/13000017 Designing &Constr.of 15No modern Bus Shelter in Nsukka& Enugu			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
29001001/23020118/13000018 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	35,000,000.00
29001001/23010129/13000019 Provision of Operational Kits (Clamps Cameras Keys Traffic						3,000,000.00	3,000,000.00	2,000,000.00
29001001/23010112/13000020 Purchase of 20No recorder						1,000,000.00	500,000.00	500,000.00
29001001/23010119/13000021 Procurement of 1 No Generator Set						200,000.00		
29001001/23030121/13000022 Rehabilitation of Toilet Facilities in Ministry of Transport						1,000,000.00	1,000,000.00	1,000,000.00
29001001/23020123/17000002 Prov. of 400 Traffic Signage on Roads in Enugu & Nsukka Urban	87,479,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,000,000.00	8,000,000.00
29001001/23020100/17000003 Install thermoplast road markings paints on 10 roads in Enugu			30,000,000.00			10,000,000.00	30,000,000.00	40,000,000.00
29001001/23020118/17000004 Construction of MOT Test Station under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	10,000,000.00
Sub - Total	87,479,000.00	76,243,000.00	210,500,000.00	210,500,000.00	134,257,000.00+	159,200,000.00	175,500,000.00	170,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15001001 - MINISTRY OF AGRICULTURE								
15001001/23020113/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@17 LGAs			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00		
15001001/23050101/01000002 Development of Green Cities in 17 LGAs			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	100,000,000.00
15001001/23050101/01000003 Estab. of S/irrig.Sys.drainage& swamp dev.@ 3 LGAs G/Cities	552,430,080.00							
15001001/23010127/01000004 Proc of 1000No Irrigation Pumps 5No Agric Trac Simple Surv			50,000,000.00	50,000,000.00	50,000,000.00+	120,000,000.00	120,000,000.00	120,000,000.00
15001001/23050101/01000008 Constr. of veterinary control posts for cattle inspection			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23020113/01000009 Fencing of 2km Veterinary School compound			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010105/01000013 Procure 2No Hilux for projects admin & supervisory purposes			40,000,000.00	40,000,000.00	40,000,000.00+	45,000,000.00	45,000,000.00	45,000,000.00
15001001/23020113/01000017 Veterinary clinics and extension services						30,000,000.00		
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hectares)			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23020113/01000032 Dev of 1700 Hectares as Women & Youth empowerm.prog.			20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation			20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23050101/01000034 Agricultural census on fisheries and livestock farms			500,000.00	500,000.00	500,000.00+			
15001001/23010127/01000035 Procurement of vet drugs vaccines and inspection kits			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23020113/12000001 Estab. of Modern Abattoirs Blast Freezer & Mob Cooling Vans			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/12000002 Training of 51 youths in budding and grafting techniques			2,000,000.00	2,000,000.00	2,000,000.00+			
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000013 Adv. for Prev.& Control of Avian Influenza Africa Swine Fever			3,500,000.00	3,500,000.00	3,500,000.00+	11,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			4,500,000.00	4,500,000.00	4,500,000.00+			
15001001/23020113/13000016 Raising of 46 500 oil palm seedlings (Tenera) 30 000 Cashew			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			8,000,000.00	8,000,000.00	8,000,000.00+			
15001001/23010127/13000019 Provision of b/hole and public convenience at Asata mine rd.			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23020113/13000020 Dev of 1700 hectares of farmland for cassava rice maize & poul						120,000,000.00	120,000,000.00	120,000,000.00
15001001/23010127/13000021 Procure of 1200mt of fertilizer for support to youth & Women						110,000,000.00	110,000,000.00	110,000,000.00
15001001/23010127/13000022 Procure of improved Agro inputs and chemicals Apiculture for women						15,000,000.00	15,000,000.00	15,000,000.00
15001001/23050101/13000023 Frame and catch Assessment survey to develop fish farm cluster						12,500,000.00	4,800,000.00	5,000,000.00
Sub - Total	552,430,080.00		386,500,000.00	386,500,000.00	386,500,000.00+	663,500,000.00	614,800,000.00	615,000,000.00
15026001 - ENUGU STATE POLYTECHNIC IWOLLO								
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	8,750,415.00	10,498,009.00	55,000,000.00	10,498,100.00	91.00+			
17018001/23010125/01000003 Purchase of Laboratory Equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals	1,668,384.00							
17018001/23010105/01000005 Purchase of 3 No. Official Cars						50,000,000.00	60,000,000.00	20,000,000.00
17018001/23010112/01000006 Purch of Office Furniture for Admin Offs &Lecture Halls C/Rms of	2,703,500.00	4,950,500.00	5,500,000.00	5,500,000.00	549,500.00+			
17018001/23010119/01000007 Purchase of Power generating plants.(80KVA)	9,919,400.00	160,000.00	6,000,000.00	6,000,000.00	5,840,000.00+	8,000,000.00		
17018001/23050101/01000008 Livestock inputs	1,846,300.00							
17018001/23020118/01000015 Construction of Green House			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			1,000,000.00	1,000,000.00	1,000,000.00+			
17018001/23010112/01000028 Purchof Furniture of Compl. Admin. Offices & Lect. Halls Class						10,000,000.00	6,000,000.00	6,000,000.00
17018001/230101290/01000029 Procurement of Engineering Equipment for College of Engineer			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech		994,200.00	5,000,000.00	5,000,000.00	4,005,800.00+	10,000,000.00	10,000,000.00	5,000,000.00
17018001/23010127/01000031 Purchase fishery equipment for College of Agric Technology	550,000.00							
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			1,300,000.00	1,300,000.00	1,300,000.00+			
17018001/23020118/04000001 Construction & equipping of medical centre.	17,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	17,000,000.00	7,000,000.00	
17018001/23010125/05000002 Purchase of Sundry Lib Equipment and Books	1,050,000.00					12,000,000.00	10,000,000.00	10,000,000.00
17018001/23050101/13000001 Purchase and Installation of Accounting software			13,000,000.00	13,000,000.00	13,000,000.00+	5,000,000.00	5,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17018001/23020127/13000002 Provision of Computers and Communication equipment	190,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,000,000.00	
17018001/23020118/13000003 Construction of other public buildings	17,175,640.00		20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23050101/13000004 Survey Equipment	12,950.00							
17018001/23030121/13000005 Rehabilitation & Fencing of staff quarters and guest houses	15,633,400.00							
17018001/23050102/13000006 Purchase & installation of routers networking and internet			500,000.00	500,000.00	500,000.00+			
17018001/23010113/13000009 Purchase of 7no. Desktop computers 20no. LaserJet's printers	3,980,000.00							
17018001/23050101/00000013 Concession arrangement for cocoa planting on 100 hectares @Olo			6,663,000.00	6,663,000.00	6,663,000.00+			
17018001/23010112/13000014 Proc.of Engr. Equip. for College of Engr.& accredit of EE Dept	1,292,200.00		10,000,000.00	10,000,000.00	10,000,000.00+	26,000,000.00	12,000,000.00	7,000,000.00
17018001/23010113/00000015 Accountancy Dept Library for accreditation	7,384,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23030106/13000016 Clearing and stumping of Agric industrial centre			2,000,000.00	2,000,000.00	2,000,000.00+			
17018001/23020107/13000017 Construction & equipment of Animal diagnostic lab			10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23010127/13000018 Establishment of coco nut Plantation			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23020107/13000019 Building of Hostel and class room blocks			20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23050125/00000020 Purchase of sundry library equipment and books			5,576,000.00	5,576,000.00	5,576,000.00+			
17018001/23010107/13000021 Purch of 6 No. of Tractors with Horsepower 70 & Implements			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
17018001/23010105/13000033 Purchase of 4 no official vehicles 1 truck & coaster bus			78,400,000.00	78,400,000.00	78,400,000.00+			
17018001/23010101/13000035 Preparation of Site and Landscaping of Perm. Site for College						5,000,000.00	5,000,000.00	5,000,000.00
17018001/23010105/13000036 Purchase of 1No Coaster Bus for the college						30,000,000.00	30,000,000.00	
17018001/23010105/13000037 Purchase of fully equipped ambulance vehicle for medical centre						20,000,000.00	20,000,000.00	
17018001/23010105/13000038 Procurement of horticultural crops for the college						2,000,000.00	2,000,000.00	2,000,000.00
17018001/23050101/13000039 Capital Grant for infrastructural Development						50,000,000.00		
Sub - Total	72,173,189.00	16,602,709.00		296,437,100.00	279,834,391.00+	280,000,000.00	202,000,000.00	85,000,000.00
15102001 - ENUGU STATE AGRIC. DEV. PROGRAMME (ENADEP)								
15102001/23020113/01000003 National Fadama III Development project		1,367,661,416.99		1,367,661,500.00	83.01+			
15102001/23050101/01000004 Agricultural Development Programme (MSADP-1)			5,000,000.00	5,000,000.00	5,000,000.00+			
15102001/23010112/01000005 Purchase of soil testing equipment with chemicals & reagents						700,000.00	500,000.00	500,000.00
15102001/23010105/01000006 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre			20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00	1,000,000.00
15102001/23010127/01000008 Purchase of 6No Geo Positioning System (GPS) for Field Enumerator			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000011 Purchase of materials for on-farm demonstration of rice cassava						2,500,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000012 Procure of foundation seed for comm. seed multiplication/Prod						2,500,000.00	1,800,000.00	1,200,000.00
15102001/23010113/01000013 Procurement of internet-ready laptop						150,000.00	120,000.00	100,000.00
15102001/23010127/01000014 Purchase of 40 extension tools/kits and protective clothing						1,200,000.00	1,000,000.00	1,000,000.00
15102001/23020113/01000015 Pub of extension guide manuals farm calendars & Posters						3,000,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000016 Procure of mats for estab. of 6 Zonal fortnightly training pl						4,000,000.00	2,000,000.00	2,000,000.00
15102001/23020113/01000017 Constr. of 6 nursery ponds and purch of broad stocks/hormones						3,600,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000018 Purchase of agro forestry nursery tools and agro inputs to t							2,500,000.00	2,000,000.00
15102001/23010120/01000019 Purchase of kitchen wares and accessories in HQs and zones						4,300,000.00	2,500,000.00	2,000,000.00
15102001/23010127/01000020 Acquisition of vativar grass to train famers on its use to cont.						150,000.00	120,000.00	100,000.00
15102001/23010127/01000021 Establish of prototype rice seeder manual fertilizer broadcaster						3,900,000.00	2,500,000.00	2,500,000.00
Sub - Total		1,367,661,416.99	48,000,000.00	1,415,661,500.00	48,000,083.01+	30,000,000.00	21,540,000.00	18,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15109001 - FORESTRY COMMISSION								
15109001/23020113/01000001 Source of Seeds/Fruits of Kusso Spp & Raising of 50,000 Seedling			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
15109001/23040101/09000009 Maintenance of newly estab. plantations through regular weeding			2,000,000.00	2,000,000.00	2,000,000.00+			
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
15109001/23040101/01000012 Afforest/Plant of 30 Hectares Govt Forest Reserves			16,000,000.00	16,000,000.00	16,000,000.00+	18,000,000.00	16,000,000.00	17,000,000.00
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest			5,000,000.00	5,000,000.00	5,000,000.00+			
Sub - Total			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	23,000,000.00	24,000,000.00
15102003 - ENUGU STATE FERTILIZER COMPANY								
15102003/23050103/01000001 Proc of 90 Metric Tons of 20:10:10 Fertilizer at #180/Bag			30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
15102003/23010105/01000002 Purchase of 1 No. Hilux Van for distribution of fertilizers			20,000,000.00	20,000,000.00	20,000,000.00+			
15102003/23010127/01000003 Agro-inputs: Bags of Rice Seeds of 50kg			2,000,000.00	2,000,000.00	2,000,000.00+	400,000.00	500,000.00	500,000.00
15102003/23010100/01000004 Procure 30 metric tons of Urea at #600/bag						4,600,000.00		
Sub - Total			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	10,500,000.00	10,500,000.00
20001001 - MINISTRY OF FINANCE								
20001001/23030121/06000001 Renovation of the old eastern house of assembly			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00		
20001001/23010113/11000001 Purchase of 7 No Desktop Computer and Accessories						945,000.00	601,000.00	602,000.00
20001001/23050100/11000002 Development of Asset Management Software			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00		
20001001/23010112/11000003 Install of Common Wealth Sec and Debt Mgt Sys & Cap Building			5,000,000.00	5,000,000.00	5,000,000.00+	14,825,000.00	15,760,000.00	15,162,000.00
20001001/23050101/13000001 Purchase of shares stocks and rights issues		15,215,256.00	50,000,000.00	50,000,000.00	34,784,744.00+	30,000,000.00	36,000,000.00	37,000,000.00
20001001/23010105/13000002 Purchase of motor vehicle (1 No Hilux and Bus)	125,539,075.50		20,000,000.00	20,000,000.00	20,000,000.00+	45,000,000.00		
20001001/23010119/00000004 Purchase of 1 No Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	550,000.00	550,000.00
20001001/23050101/00000006 Revenue Monitoring and Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23010100/13000007 Purchase of 7No Printers (HP 2035)						490,000.00	310,000.00	315,000.00
20001001/23010100/13000008 Purchase of 2No Plasma TV with cable decoders						160,000.00	200,000.00	300,000.00
20001001/23010112/13000009 Purchas of office furniture (air condition fire proof cabinet)						1,400,000.00	1,431,000.00	1,452,000.00
20001001/23010100/13000010 Purchase of 1No photocopier						400,000.00	405,000.00	410,000.00
20001001/23010112/13000011 Purchase of office furniture (tables and seats)						1,000,000.00	526,000.00	527,000.00
Sub - Total	125,539,075.50	15,215,256.00	20,000,000.00	117,000,000.00	101,784,744.00+	167,220,000.00	55,783,000.00	
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/23020127/11000001 Install. of A-Virus equipment & Integrated info tech equipment			300,000,000.00	300,000,000.00	300,000,000.00+			
20007001/23020101/13000001 Construction of Treasury Strong Room		15,891,120.00	20,000,000.00	20,000,000.00	4,108,880.00+	50,000,000.00	10,000,000.00	
20007001/23010105/13000002 Purchase of 1No Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		18,000,000.00	22,000,000.00
20007001/23010119/13000004 Purchase of Generator Set	8,562,750.00							
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget			215,000,000.00	215,000,000.00	215,000,000.00+	190,000,000.00	100,000,000.00	130,000,000.00
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	4,000,000.00	
20007001/23010100/13000007 Purchase of 1No 18 seater Bus						18,000,000.00		
20007001/23010119/14000001 Purchase of Inverter			10,000,000.00	10,000,000.00	10,000,000.00+			
20007001/23050100/14000002 Acquisition and installation of IPSAS Accrual Software						300,000,000.00	100,000,000.00	100,000,000.00
Sub - Total	15,562,750.00	15,891,120.00	577,000,000.00	577,000,000.00	561,108,880.00+	585,000,000.00	232,000,000.00	252,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
20008001 - BOARD OF INTERNAL REVENUE								
20008001/23010113/11000002 Purchase of 25No laptops for ESIRS officers			6,200,000.00	6,200,000.00	6,200,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010115/11000003 Purchase of 25No Photocopying machines and accessories			5,000,000.00	5,000,000.00	5,000,000.00+			
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories			6,000,000.00	6,000,000.00	6,000,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables			5,800,000.00	5,800,000.00	5,800,000.00+	20,000,000.00	7,500,000.00	9,000,000.00
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			150,000,000.00	150,000,000.00	150,000,000.00+	78,750,000.00	187,500,000.00	234,000,000.00
20008001/23020118/13000002 Proc of Land/Constr. of Tax & Motor Licensing Office at Emene						27,000,000.00	12,500,000.00	15,625,000.00
20008001/23020101/13000006 Constr. of 4No Tax/Licenses Offices & Compl Perimeter fencing			24,000,000.00	24,000,000.00	24,000,000.00+	80,000,000.00	37,500,000.00	46,875,000.00
20008001/23020127/13000007 Automation of revenue collection system in the State			353,000,000.00	353,000,000.00	353,000,000.00+			
20008001/23030121/13000008 Completion of the renovation & refurnishing of the ESIR HQ			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,500,000.00	12,500,000.00
20008001/23010119/14000001 Purchase of 1No 100KVA Lister & 25No 7.5KVA Gen Set			10,000,000.00	10,000,000.00	10,000,000.00+	20,750,000.00	20,625,000.00	25,780,000.00
Sub - Total			570,000,000.00	570,000,000.00	570,000,000.00+	249,000,000.00	293,750,000.00	363,310,000.00
20012001 - ENUGU STATE GAMING COMMISSION								
20012001/23010115/11000001 Purchase of one (1) photocopying machine			240,000.00	240,000.00	240,000.00+	270,000.00	280,000.00	300,000.00
20012001/23010105/13000001 Purchase of 2no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
20012001/23010113/13000003 Purchase of Computers & Accessories (Laptops Printers)			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,190,000.00	1,200,000.00
20012001/23010100/13000005 Purchase of 1 no Nissan Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	30,000,000.00	32,000,000.00
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)			650,000.00	650,000.00	650,000.00+			
20012001/23010112/13000008 Purchase of one (1) Nos Refrigerators			80,000.00	80,000.00	80,000.00+			
20012001/23010112/13000009 Purchase of ten (10) Nos. Office fans			200,000.00	200,000.00	200,000.00+			
20012001/23010112/13000010 Purchase of furniture (AC Fridge Fans Tables & seats)			950,000.00	950,000.00	950,000.00+	1,705,000.00	2,325,000.00	2,390,000.00
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set			200,000.00	200,000.00	200,000.00+	350,000.00	750,000.00	800,000.00
20012001/23010104/14000002 Purchase of 2 No Tricycle for distribution of Demand Notice						1,600,000.00	1,750,000.00	2,000,000.00
Sub - Total			43,320,000.00	43,320,000.00	43,320,000.00+	29,425,000.00	36,295,000.00	38,690,000.00
22001001 - MINISTRY OF COMMERCE & INDUSTRY								
22001001/23020124/12000002 Development of 3no mini metal Fabrication Industrial Parks			27,000,000.00	27,000,000.00	27,000,000.00+	45,000,000.00	20,000,000.00	
22001001/23010114/12000003 Industrial Bill Printing Machine and Accessories			15,000,000.00	15,000,000.00	15,000,000.00+			
22001001/23050101/12000004 Resuscitation of MCI Produce Laboratory for Export Certificate			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23050101/12000005 Comprehensive State-wide Project on Business Census and Survey			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	15,000,000.00	10,000,000.00
22001001/23050101/12000001 Feasibility Study on Industrial rehabilitation & sustainable			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23010104/12000011 Purchase of 3no Motorcycles for ROBP bill distribution			2,000,000.00	2,000,000.00	2,000,000.00+			
20008001/23010129/13000018 Procure produce on the spot testing equipment			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	
20008001/23010106/13000021 Procurement of 1no Hilux and 1 Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
20008001/23030128/13000022 Renovation of warehouses in Nsukka						10,000,000.00	10,225,000.00	
20008001/23030128/13000028 Take off grant for Enugu State Marketing Company			50,000,000.00	50,000,000.00	50,000,000.00+			
20008001/23050102/13000029 Compu./ automation of Reg. of Business Premises PRS & CPC process			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23010112/13000030 Procurement of office equipment for one stop-shop Inv centre			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
22001001/23010101/13000031 Land acquisition and erection of produce control post						50,000,000.00		
Sub - Total			191,000,000.00	191,000,000.00	191,000,000.00+	205,000,000.00	85,225,000.00	30,000,000.00
22018001 - SMALL & MEDIUM SCALE ENTREPRENEUR AGENCY								
22018001/23010114/11000001 Direct image printer (600 series)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
22018001/23050101/11000002 System security service			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
22018001/23010113/13000002 Purchase of 20No. Computers and Printers			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	3,000,000.00	4,000,000.00
22018001/23010115/13000003 Purchase of 1 No sharp photocopier			500,000.00	500,000.00	500,000.00+	600,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22018001/23010118/13000004 Purchase of 2No Scanners			150,000.00	150,000.00	150,000.00+	200,000.00	200,000.00	
22018001/23000127/13000007 Design and Hosting of Integrated Website			2,900,000.00	2,900,000.00	2,900,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
22018001/23018001/13000008 Purchase of SME Training Kits			20,000,000.00	20,000,000.00	20,000,000.00+			
22018001/23040106/13000010 Landscaping/interlocking of the ESME Center			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23010106/13000012 Purchase of 3no Hilux for field officers in 3 Sen. zones			44,000,000.00	44,000,000.00	44,000,000.00+			
22018001/23010104/13000013 Purchase of 1 No Tricycle for local deliveries			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00		
22018001/23050103/13000014 SME Surv/interview Data Collection and Pub of Dir 470 Biz			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00		
22018001/23010112/13000015 Purchase office equipment (projector white board TV)			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23020118/13000016 Security house/toilet & water-system for civil defence/other			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00		
22018001/23010119/14000001 Installation of 8 battery bank inverter/solar powered energy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
22018001/23010112/14000002 Purchase of office equipment (Digital visual recorder and ac						500,000.00	500,000.00	500,000.00
Sub - Total			125,050,000.00	125,050,000.00	125,050,000.00+	36,100,000.00	8,700,000.00	9,000,000.00
27001001 - MINISTRY OF LABOUR & PRODUCTIVITY								
27001001/23020118/12000001 Skills Acquisition Centre (Fashion & Design)			5,500,000.00	50,000.00	50,000.00+	500,000.00	9,000,000.00	12,000,000.00
27001001/23010105/13000003 Purchase of 1No Bus for the Ministry		13,700,000.00		13,700,000.00		15,000,000.00		
27001001/23050103/13000005 Establishment of Employment Data Centers in the 17 LGAs			1,500,000.00	100,000.00	100,000.00+	4,500,000.00	5,000,000.00	4,000,000.00
Sub - Total		13,700,000.00	7,000,000.00	13,850,000.00	150,000.00+	20,000,000.00	14,000,000.00	16,000,000.00
28001001 - MINISTRY OF SCIENCE & TECHNOLOGY								
28001001/23050103/04000004 Dev database on Food and Agro-allied processing outfits						4,500,000.00	3,200,000.00	3,000,000.00
28001001/23050101/11000005 Information Communication and Technology		11,294,900.00		11,294,900.00				
28001001/23010119/04000006 Installation of solar panel for schools and health centres			30,000,000.00	18,705,100.00	18,705,100.00+	50,000,000.00	40,000,000.00	30,000,000.00
28001001/23010112/11000002 Purchase of ICT Equipment	8,855,000.00	1,409,850.00	10,000,000.00	9,745,000.00	8,335,150.00+			
28001001/23050101/11000003 Information Communication and Technology	3,057,675.00	255,000.00		255,000.00				
28001001/23050103/11000004 E-Human Resource Management (E-HRM)		7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+			
28001001/23010140/11000005 Procure and install quality control science lab tech			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/11000006 Feasibility studies of biomass conversion technology			2,000,000.00	1,693,000.00	1,693,000.00+	5,000,000.00	3,000,000.00	2,000,000.00
28001001/23050102/11000007 State Technology innovation driven development programme			50,000,000.00	50,000,000.00	50,000,000.00+			
28001001/23050101/11000008 Establishment of Bureau of ICT		18,400.00	10,000,000.00	10,000,000.00	9,981,600.00+			
28001001/23050101/11000009 Upgrading of Enugu State friendship call centre			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23010129/12000001 Purchase of raw material Equipment		55,000.00		55,000.00				
28001001/23020118/13000001 Constr. of a common facility cent at coal camp (CFC) Enugu			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/13000002 Consult Services on limestone & other min deposit in d state		252,000.00		252,000.00				
28001001/23030121/13000003 Upgrading of raw material display resource and consultancy			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	10,000,000.00	8,000,000.00
28001001/23010129/13000004 Equipping the centre for traditional medicine development			10,000,000.00	10,000,000.00	10,000,000.00+			
28001001/23050100/13000005 Establishment of State-wide electronic Identification System	9,420,000.00							
28001001/23010100/13000006 Purchase of 1No Hilux Van						22,000,000.00		
28001001/23050103/14000001 Renewable Energy Development						5,000,000.00	5,000,000.00	3,000,000.00
Sub - Total	21,332,675.00	20,785,150.00	197,000,000.00	197,000,000.00	176,214,850.00+	91,500,000.00	61,200,000.00	46,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
29053001 - COAL TRANSPORT SERVICES								
29053001/23010108/13000001 Purchase of Coal City Buses			200,000,000.00	200,000,000.00	200,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
29053001/23010105/13000002 Purchase of Utility Vehicles						8,000,000.00	20,000,000.00	45,000,000.00
29053001/23010105/13000003 Purchase of motor vehicle							20,000,000.00	20,000,000.00
29053001/23010104/13000004 Purchase of Motor Cycles			217,800.00	217,800.00	217,800.00+		200,000.00	400,000.00
29053001/23010124/13000005 Purchase of Workshop Equipment							2,000,000.00	3,000,000.00
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			1,000,000.00	1,000,000.00	1,000,000.00+		2,000,000.00	2,000,000.00
29053001/23020118/13000007 Construction of Open-wall Workshop			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
29053001/23020101/13000008 Construction of Security House			1,000,000.00	1,000,000.00	1,000,000.00+		1,500,000.00	2,000,000.00
29053001/23010119/13000009 Purchase of Generating Set							1,500,000.00	1,000,000.00
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs							1,000,000.00	1,000,000.00
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			1,000,000.00	1,000,000.00	1,000,000.00+			
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	25,000,000.00
29053001/23010107/13000015 Purchase of 2 no Operation truck			21,600,000.00	21,600,000.00	21,600,000.00+		21,500,000.00	25,000,000.00
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin			30,000,000.00	30,000,000.00	30,000,000.00+		25,000,000.00	20,000,000.00
29053001/23010129/13000017 Purchase of workshop machines			2,245,100.00	2,245,100.00	2,245,100.00+		3,000,000.00	5,500,000.00
29053001/23010112/13000018 Purchase of office equipment			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23010112/13000019 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23020118/13000020 Construction of perimeter fence			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	2,000,000.00	
Sub - Total			304,062,900.00	304,062,900.00	304,062,900.00+	50,000,000.00	171,700,000.00	191,900,000.00
34001001 - MINISTRY OF WORKS & INFRASTRUCTURE								
34001001/23030121/13000001 Face lift to Government Offices		11,972,142.00	164,272,000.00	72,962,900.00	60,990,758.00+			
34001001/23030121/13000002 Repair Renovation & Maintenance of Enugu State House of Assembly			82,136,000.00	82,136,000.00	82,136,000.00+	25,000,000.00	10,000,000.00	50,000,000.00
34001001/23020101/13000003 Construction of Fence	14,980,072.15	500,000.00		500,000.00				
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State	8,360,637.00	2,500,000.00		2,500,000.00				
34001001/23020112/13000005 Purchase and Installation of office Equipment	76,000,000.00	1,330,624.00		1,330,700.00	76.00+			
34001001/23010133/13000006 Purchase of Office Equipment		1,710,000.00		1,710,000.00				
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	34,558,211.70							
34001001/23020101/13000009 Completion of 2no 4bedrm terrace dups.with 2 no 10boys qtrs. @ 82			20,000,000.00	18,669,300.00	18,669,300.00+			
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			49,281,600.00	49,281,600.00	49,281,600.00+			
34001001/23030121/13000012 Construction of block Wall Fence at En & Nsukka Area Offices			16,427,200.00	15,927,200.00	15,927,200.00+			
34001001/23030121/13000013 Repair and Renovation of Public Buildings	163,658,954.27							
34001001/23030121/13000014 Renovation of Public Buildings	73,527,867.75	711,596,458.44		711,596,458.00	0.44-			
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu	2,998,160.62							
34001001/23030121/13000016 Completion of constr. of New Govt Off (New Lion Building Govt House)		34,320,001.00	164,272,000.00	34,320,000.00	1.00-	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020119/13000018 External works and landscaping at HELIPORT Development			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23020123/13000022 Provision of Street Lights in Enugu& Nsukka Urban Centres	662,578,910.00	1,242,702,933.81		1,242,702,933.00	0.81-	300,000,000.00	150,000,000.00	150,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material	5,260,800.00		164,272,000.00	4,000,000.00	4,000,000.00+			
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment			400,000,000.00					
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds.			40,000,000.00					
34001001/23030100/13000028 Renovation and equip of Ministry of Works Enugu and Nsukka			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23020101/13000031 Completion of the Admin Block of Federal Road Safety academy			16,427,200.00	6,427,200.00	6,427,200.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001 - Ministry of Works & Infrastructure								
34001001/23020102/13000032 Constr. and Completion of Governor’s Lodge Asokoro Abuja	22,933,817.00	959,972.00	134,272,000.00	34,272,000.00	33,312,028.00+			
34001001/23020105/13000033 Constr. of Twin water fall and Swim Pool Governor lodge		7,319,913.25	16,427,200.00	16,427,200.00	9,107,286.75+			
34001001/23020118/13000034 Completion of const. & furnishing of new Sec Complexes C & D			800,000,000.00	500,000.00	500,000.00+			
34001001/23020118/13000035 Completion of constr. of En St Gov.’s Lodge. Enugu			82,136,000.00	52,136,000.00	52,136,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020118/13000036 Design & Const. of En St Banquet Hall/Off Comp at Old Gov. H.			400,000,000.00	500,000.00	500,000.00+	400,000,000.00	200,000,000.00	200,000,000.00
34001001/23030101/13000037 Repair &renov. work @ the hostel MA & MB & staff Qtrs. NYSC Ori			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020118/13000038 Repair &renov of pub buildings Liaison Office Abuja			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020118/13000039 Constr. fencing &furnish of Mobile Police Base within En North			300,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020118/13000040 Completion of the const of high strength blast proof perimeter fence			82,136,000.00	22,136,000.00	22,136,000.00+			
34001001/23020118/13000041 Procurement & installation of Korean poly-carbonate poly ureth			32,854,400.00	17,854,400.00	17,854,400.00+			
34001001/23020118/13000042 Supply & inst of ICT & new Secretariat Comp & new Gov's office			100,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020118/13000043 SS & install of CCTV &access control New Sec Complex &Gov.			50,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020118/13000044 Constr. of ultra-modern 8 bedroom Guest House with boys qtrs. @ Mpu		28,849,400.00	65,708,800.00	45,708,800.00	16,859,400.00+			
34001001/23020118/13000045 Constr. of ultra-modern 8 bedroom Guest House @ Oduma			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000046 Constr. of ultra-modern 8bedrm guest housewith boys qtrs. @ Okpank			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000047 Constr. of ultra-modern Civic Centre @ Ndeaboh			65,708,800.00	17,708,800.00	17,708,800.00+			
34001001/23020123/13000048 Prov. of St light at ESUT Permanent Campus Agbani			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/13000049 Procurement of Indust. machines &equip for ENSROMA			88,544,000.00	30,544,000.00	30,544,000.00+			
34001001/23010140/13000050 Procurement & installation of lab equip @ Mat Lab Unit MoWI			82,136,000.00	25,136,000.00	25,136,000.00+			
34001001/23020104/13000051 Constr. of ultra-modern Guest House @ Mpu			100,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020118/13000052 Constr of 10No Duplex Govt Guest House @ old Govt Lodge Enugu						500,000,000.00	200,000,000.00	100,000,000.00
34001001/23040100/13000053 Traffic improvement @ T-Junction along Abakpa Nike road						100,000,000.00		
34001001/23020100/17000054 Completion of RAMP2 phase 1 projects						1,625,000,000.00		
34001001/23020114/17000001 Completion of constructionof 43.5km Eke-Ebe-Akpakwume-Aku Rd			178,544,000.00	544,000.00	544,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000002 Completion of construction of 37.5km 9th Mile-Oghe-Umulokpa Road	95,563,811.05		82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphalt		1,266,825.00		1,266,900.00	75.00+			
34001001/23020114/17000004 Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Rd			164,272,000.00	104,272,000.00	104,272,000.00+	100,000,000.00	250,000,000.00	100,000,000.00
34001001/23020114/17000005 Completion of const 15km road within Agbani-Mbogodo-Ihuokpara			82,136,000.00	32,136,000.00	32,136,000.00+	100,000,000.00	250,000,000.00	150,000,000.00
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umuae road	13,477,270.80							
34001001/23020114/17000012 Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu	533,411,646.10	212,277,054.40	90,349,600.00	212,277,100.00	45.60+			
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	29,961,314.97		320,000,000.00	120,000,000.00	120,000,000.00+			
34001001/23050101/17000014 Consultancy Services on Road Construction			49,281,600.00	29,281,600.00	29,281,600.00+			
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			160,986,560.00	80,986,560.00	80,986,560.00+			
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			82,136,000.00	42,136,000.00	42,136,000.00+			
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			11,499,040.00	11,499,040.00	11,499,040.00+			
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban	6,905,000.00							
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road		558,120,328.30	146,408,000.00	558,120,400.00	71.70+	300,000,000.00	300,000,000.00	200,000,000.00
34001001/23020114/17000027 Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			125,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			82,136,000.00	42,136,000.00	42,136,000.00+			
34001001/23020114/17000029 Compl. of Constr. of 3.75km Amankwo-Ameke Ngwo-Ama Brew Rd	100,824,940.82	184,582,214.00	500,000,000.00	250,000,000.00	65,417,786.00+	150,000,000.00	50,000,000.00	10,000,000.00
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	3,184,873,113.10	1,434,332,246.90	1,628,160,000.00	1,535,160,000.00	100,827,753.10+	600,000,000.00	500,000,000.00	2,750,000,000.00
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	44,812,776.19	52,934,821.10	200,000,000.00	120,000,000.00	67,065,178.90+			
34001001/23020114/17000035 Comp of reconstr. of New Market Round About- Agu Abor Int/cha			150,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000038 Comp of const of Ebonyi Bridge & Remaining 1km Ugwogo-Neke Rd			168,544,000.00	68,544,000.00	68,544,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road			82,136,000.00	32,136,000.00	32,136,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001 - Ministry of Works & Infrastructure								
34001001/23050101/13000041 Establishment of Road Maintenance Agency		250,000,000.00		250,000,000.00				
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads	861,118,243.59	2,192,427,953.28		2,192,428,000.00	46.72+			
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone	14,968,502.10	38,444,300.19		38,444,400.00	99.81+			
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	212,996,240.40							
34001001/23030113/17000050 Rehabilitation and Maintenance of Enugu And Nsukka Urban road		1,495,393,127.96		1,495,393,200.00	72.04+			
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road			50,000,000.00					
34001001/23020114/17000054 Constr/ Rehab of 7.5km Amokwe Station -Umuabi road			50,000,000.00	44,901,300.00	44,901,300.00+			
34001001/23020114/17000059 Rehabilitation of urban and rural roads	1,072,566,242.80	2,832,896,384.81	3,330,470,435.00	2,832,896,435.00	50.19+	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00
34001001/23020114/17000060 Construction of 3.2km Abakpa Nike Rd (Express to T-Junct)Nike lake	535,997,209.90		88,000,000.00	88,000,000.00	88,000,000.00+			
34001001/23020114/17000061 Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	11,337,091.92		377,825,600.00	10,164,100.00	10,164,100.00+			
34001001/23020114/17000062 Construct. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd	468,412,818.40		19,000,000.00	19,000,000.00	19,000,000.00+			
34001001/23020114/17000063 Dualisation Of 10.8km Opi/Nsukka Rd	939,637,360.80		1,085,098,696.00	85,098,696.00	85,098,696.00+			
34001001/23020114/17000064 Constr/Rehab of Nsukka Urban Rd: Enugu Road (Nsukka) Junction	263,746,246.10	261,402,466.35	500,000,000.00	396,189,573.00	134,787,106.65++			
34001001/23020114/17000065 Constr/ Rehab of Nsukka Urban Roads: Post Office Round About			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000066 Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	352,716,909.10		377,825,600.00	147,446,454.00	147,446,454.00+			
34001001/23020114/17000067 Rehab and Maintain of Oji River and Awgu Urban rd.	19,387,758.30		334,081,200.00	81,200.00	81,200.00+			
34001001/23020114/17000068 Constr. of Okpu Orba Junction-Ohebe-Agu Orba Prim. Sch. Rd	29,851,980.06	29,601,321.69	155,000,000.00	29,700,000.00	98,678.31+			
34001001/23020114/17000069 Design and Constr. of 4.5Km Orba Market - Owerre Eze Orba -			82,136,000.00	136,000.00	136,000.00+			
34001001/23020114/17000070 Design and Constr. of 7km Uhuogiri - Nenwe / Oduma Road	14,977,575.81	5,599,202.72		5,599,300.00	97.28+			
34001001/23020114/17000071 Design and Constr. of 4.5km Igugu Expressrd. -Umundu Mkt - obollo			32,854,400.00	4,400.00	4,400.00+			
34001001/23020114/17000072 Design & Constr. of 3.5km Orba Mkt - Ovoko-Uhunaowerre Road.		3,727,893.31	82,136,000.00	3,736,000.00	8,106.69+	50,000,000.00	50,000,000.00	200,000,000.00
34001001/23020114/17000073 Design and Constr. of 9km MCC Junction - Ibagwa - Ichi road			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000074 Design and Constr. of 6.3km Ugbaik- Amachara-Igogoro-ogrote			82,136,000.00	6,000.00	6,000.00+	105,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000075 Design and Constr. of 11km Ogbodu Abba - Neke Road			82,136,000.00	6,000.00	6,000.00+	150,000,000.00	150,000,000.00	1,100,000,000.00
34001001/23020114/17000076 Design and Constr. of 18km Army Barracks Nsukka - Ezi Ani - Ug	29,966,795.35		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000077 Prov. of access roads to and within New L/out Ibagwa Nike	14,972,349.85		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000078 Design and Constr. of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2		38,644,980.75	78,264,200.00	38,654,200.00	9,219.25+			
34001001/23020114/17000079 Design and Constr. of 3km Amachala - Onovo - Nzerem Road (Mpu	14,984,618.70	3,860,248.20	85,000,000.00	3,870,000.00	9,751.80+			
34001001/23020114/17000080 Design and Constr. of 4km Amaeguelu - Amumkpa - Ogbombara		5,358,741.46	139,631,200.00	5,361,200.00	2,458.54+			
34001001/23020114/17000082 Construction Of 3.6km Nike Lake Road (PENOKS to T-Junction)	494,059,619.60							
34001001/23020114/17000083 Extension of 3km Okpu Orba-Agu Orba Road						500,000,000.00		
34001001/23020114/17000085 Construction Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	45,728,573.39	312,996,240.40		312,996,300.00	59.60+			
34001001/23020114/17000086 Construction Of 10.8km Opi/Nsukka Road	2,689,789,616.19							
34001001/23020114/17000088 Construction/ Rehabilitation of Nsukka Urban Roads	221,709,263.52							
34001001/23020114/17000089 Design and const. of Amikwe- Amadim Okpu Ohebe Road.			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000090 Design of 9th mile- Imezi Owa- Ajali- - LGA HQ, Mgbagbu- Awka	29,910,285.95	98,638,087.50	320,000,000.00	98,640,000.00	1,912.50+			
34001001/23020118/17000091 Completion/Cont.Construction of Amokwe Sta. - Amokwe- Udi Rd		11,308,339.30	261,398,400.00	11,398,400.00	90,060.70+			
34001001/23020114/17000092 Design and const of 7km of Ituku - Umuobom - Ishikeaghom - O			134,272,000.00	2,000.00	2,000.00+			
34001001/23020118/17000093 Design and const of 3.5km Enugu Akwu Achi - Nkwo Inyi Market		30,611,309.94	134,272,000.00	30,672,000.00	60,690.06+			
34001001/23020118/17000095 Design of Ndiagu Akpugo Road	14,985,260.82							
34001001/23020114/17000097 Design and Constr. of 16km Obuofia - olikwu - Uhuagu - Ndiaabo			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000098 Installation of road furniture			50,000,000.00					
34001001/23020114/17000099 Constr. of 9km Uhuogiri-Nenwe/Oduma Road		24,573,074.18		24,573,100.00	25.82+			
34001001/23020114/17000106 Constr. of access rd. with side drains linking Umuogo Amechi & Ug			150,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000107 Constr. of access rd.with side drains linkingMaryland& Achara L/O			150,000,000.00					
34001001/23020114/17000108 Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road Igbo			150,000,000.00					

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001 - Ministry of Works & Infrastructure								
34001001/23020114/17000109 Reconstruction/Rehabilitation of Ohebe Dim - Aku road Igbo		5,809,873.31	100,000,000.00	5,810,000.00	126.69+			
34001001/23020114/17000110 Completion of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00
34001001/23020114/17000111 Completion of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00
34001001/23020114/17000113 Const./Rehabilitation of Umualor-Eha Amufu road (Phase 1&2			320,000,000.00					
34001001/23020114/17000114 Const. of Akpugo-Amagunze Amaechi Idodo Iyaba Bridge Road			190,000,000.00					
34001001/23020114/17000115 Completion of the Construction of Omuoha-Obuoffia Road and			170,000,000.00					
34001001/23020114/17000116 Construction of Agbani-Amurri Road Nkanu West LGA		227,290,399.90	150,000,000.00	349,326,400.00	122,036,000.10+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000117 Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke			230,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
34001001/23020114/17000118 Constr. of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-Ama			125,000,000.00			75,000,000.00	20,000,000.00	245,000,000.00
34001001/23020114/17000119 Const. of Umulumgbe-Umuoka amokwu-Ikedimkpa Affa Road			170,000,000.00					
34001001/23020114/17000120 Const. of Afor Nachi to Express Road through Nachi Inland Rd			80,000,000.00					
34001001/23020114/17000121 Construction/Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack		21,804,864.45	320,000,000.00	21,810,000.00	5,135.55+			
34001001/23020114/17000122 Construction of Ohom Orba road and Control of Erosion Site			450,000,000.00					
34001001/23020114/17000123 Construction Edem Ani-Akpa Edem-Ozi Ring Road			300,000,000.00			150,000,000.00	10,000,000.00	50,000,000.00
34001001/23020114/17000124 Completion of 5.5km Nru-Ikpa Market Road			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000126 Reconstruction of Orié Emene- Rehabilitation - Adoration Ground			228,544,000.00	4,000.00	4,000.00+	130,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000127 Rehabilitation of Some Federal Roads in the State (a) Opi-Obo			1,142,720,000.00	142,720,000.00	142,720,000.00+			
34001001/23020114/17000128 Rehabilitation of Some failed Sec. (a) Egbede junction (308m			120,000,000.00					
34001001/23020114/17000129 Reconstruction of Washout at Awgu			82,136,000.00	6,000.00	6,000.00+			
34001001/23040102/17000130 Erosion Control Works at Ebe Ano Tunnel GRA Enugu			124,272,000.00	2,000.00	2,000.00+	62,500,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000131 Rehabilitation of Washout along orie Emene-Adoration Road by			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000132 Rehab. of access roads within Govt. House and Gov's Lodge E			73,922,400.00	2,400.00	2,400.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000133 Constr. of the access road with side drains Linking Umuogo.			129,949,680.00	9,680.00	9,680.00+			
34001001/23020114/17000134 Const. of the access road with side drains Linking Maryland			188,091,440.00	1,440.00	1,440.00+			
34001001/23020114/17000135 Reconstr./Rehab. of Poly Clinic-Ilukwe-Church Road Faulk Rod			114,990,400.00	400.00	400.00+			
34001001/23020114/17000136 Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proj.			82,136,000.00	62,579,500.00	62,579,500.00+			
34001001/23020114/17000137 Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000138 Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000140 Design & Constr.of Roads in Nsukka: (a)1.3km MCC Agu Etiti			12,500,409.00	409.00	409.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000141 Const of Holy Family Church Mkpegu Imilike-Obahu Road			200,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000142 Const of 9km Uhuogori-Nenwe/Oduma Road			185,000,000.00	185,000,000.00	185,000,000.00+			
34001001/23020114/17000143 Const/Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road		19,739,050.07	135,000,000.00	19,740,000.00	949.93+			
34001001/23020114/17000145 Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road		6,092,440.55		6,092,500.00	59.45+			
34001001/23020114/17000146 Rehab. of Bailey Bridges in Enugu State		114,365,329.60	82,136,000.00	114,365,400.00	70.40+			
34001001/23020114/17000147 Const/Rehab of Ogbaku-Ogugu-Owelli-Ihe Road			255,000,000.00					
34001001/23020114/17000148 Reconstr. of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Road			150,000,000.00					
34001001/23020114/17000149 Const of Orié Ugwogo Nike Community Road			100,000,000.00					
34001001/23020114/17000150 Rehab/Reconstr. of Iva Valley/Pottery Road			125,000,000.00					
34001001/23020114/17000151 Rehab/Reconstr. of Aguowo Ring Road Enugu			125,000,000.00					
34001001/23020100/17000152 Constr of 10km Nike Lake by-pass Nkwo Nike-Alulu-Ezimme road						150,000,000.00	650,000,000.00	650,000,000.00
34001001/23020100/17000153 Const of 8km Nike Lake road-Harmony Estate-Adoration by-pass						100,000,000.00	500,000,000.00	500,000,000.00
34001001/23030100/17000154 Rehabilitation of Enugu-Abakaliki dual carriageway						125,000,000.00	300,000,000.00	150,000,000.00
34001001/23020100/17000155 Const of 25km Amuzam-Amagunze-Amechi Idodo road						100,000,000.00	2,000,000,000.00	1,250,000,000.00
34001001/23040100/17000156 Development of Nsukka Satellite Town (fencing of parcel A&B)						50,000,000.00	10,000,000.00	5,000,000.00
34001001/23020100/17000157 Const of 1.87km Nsukka Satellite Town access road						160,000,000.00	50,000,000.00	50,000,000.00
34001001/23020100/17000158 Rehab of 8.8km Ikem-Eha Amufu-Nkalagu road lots 1&2						1,500,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001 - Ministry of Works & Infrastructure								
34001001/23020100/17000159 Const of Ohom Orba-Amajioke-Umuike Oha-Agu Orba & Okpu Orba						150,000,000.00	100,000,000.00	700,000,000.00
34001001/23020100/17000160 Const of Obollo Eke junct-Agala-Okpaligbo Junction road						150,000,000.00	100,000,000.00	800,000,000.00
Sub - Total	13,428,507,866.17	12,517,860,564.12	24,033,556,860.00	15,475,521,278.00	2,957,660,713.88+	15,042,500,000.00	11,540,000,000.00	15,100,000,000.00
34001002 - RURAL ACCESS MOBILITY PROJECT (RAMP)								
34001002/23050101/13000001 Consultancy Service Capacity Building	102,925,654.90	780,375,455.51		1,096,593,600.00	316,218,144.49+			
34001002/23000114/13000002 State Counterpart Contribution for RAMP						10,000,000.00	300,000,000.00	500,000,000.00
34001002/23020114/17000002 Construction of 3.76km Abor earth road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000003 Construction of 6.5km Egede-Awhum earth road			23,000,000.00					
34001002/23020114/17000004 Construction of 6.3km St.Mary Ngwo Nsude Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000007 Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road			20,500,000.00	500,000.00	500,000.00+			
34001002/23020114/17000009 Constr. of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road			19,500,000.00					
34001002/23020114/17000010 Constr. of 20km Uhueze Nenwe-Nomeh-Mburubu-Nara Road			15,341,000.00	341,000.00	341,000.00+			
34001002/23020114/17000011 Constr of Ikem-Umualor-Agbogazi Nike 15km Road and Amutu-Isu						20,000,000.00	80,000,000.00	50,000,000.00
34001002/23020114/17000012 Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd			15,000,000.00					
34001002/23020114/17000013 Constr. of 26.275km Ukpabi-Nimbo-Eziani Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000014 Constr. of 5.45km Ikwoke-Amagu-Ajona-Obimo Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road			20,000,000.00					
34001002/23020114/17000016 Construction of Ituku 9.8km road						10,000,000.00		
34001002/23020114/17000021 Const of Umuobo-Oye mkt-Obodoakpu-Ohumagu-Agbogug 5km Rd						10,000,000.00		
34001002/23020100/17000044 Construction of Umuika Enugu Nkerefi 5km road							80,000,000.00	100,000,000.00
34001002/23020114/17000045 Construction of Uhuogiri-Railway 5km Earth Road						10,000,000.00		
34001002/23020114/17000046 Construction of Uhugo-Oduma 4km road						10,000,000.00		
34001002/23030114/17000047 Construction of Amumkpa-Amaeguele 3.5km road						10,000,000.00		
34001002/23020114/17000048 Construction of Amaeguele-railway 3km road						10,000,000.00		
34001002/23020114/17000049 Construction of Amura-Umurah 2km road						10,000,000.00		
34001002/23020114/17000050 Construction of Owelli-amoli-eyimba-achi 16.5km road						20,000,000.00	100,000,000.00	80,000,000.00
34001002/23020114/17000051 Construction of amagunze-ihuokpara-ugbawka 10.2km road							50,000,000.00	50,000,000.00
34001002/23020114/17000052 Const of obeagu-ugwuaji road with spur to ozamdumu (10.2km)							80,000,000.00	100,000,000.00
34001002/23020114/17000053 Construction of obahu-amankanu-umualor-nike 25.3km road						20,000,000.00	100,000,000.00	100,000,000.00
34001002/23020114/17000054 Construction of akpasha-obuoffia with spur to amodu (6.8km)							100,000,000.00	100,000,000.00
34001002/23020114/17000055 Const of Mgbogodo Obinagu Uwani Akpugo-Ihuokpara 12..28km Rd							80,000,000.00	100,000,000.00
34001002/23020114/17000056 Construction of ikem-ikemnkwor-benue border 9.2km road							80,000,000.00	50,000,000.00
34001002/23020114/17000057 Const of Neke-Umualo-Railway Line Ehamufu-Ebonyi Border Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000058 Const of nkpologu-uvuru-ukpata-adaba-akunyumulokpa 40km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000059 Construction of adani-ogurugu Anambra river 10km road						20,000,000.00	100,000,000.00	80,000,000.00
34001002/23020114/17000060 Const of umulumgbe-umuoka-umuokolomaffa-amaozalla 14.3km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000061 Construction of amuta-isube-agulu-ilinze-css nze 3km road							100,000,000.00	80,000,000.00
34001002/23020114/17000062 Construction of Udi-agbudu 9.5km road							100,000,000.00	80,000,000.00
34001002/23020114/17000063 Umuaji agubuowa-umuaji mgbagbuowa-agba umana-ebeneee 24.5km							200,000,000.00	50,000,000.00
34001002/23020114/17000064 Construction of amansiodo oghe-ihuonyia 24.2km road						20,000,000.00	200,000,000.00	50,000,000.00
34001002/23020114/17000065 Const of ekwegbe-umuna-ohebe-amogwu-aku-obie-ugwuani-Osigo							100,000,000.00	200,000,000.00
34001002/23020114/17000066 Construction of express road ozalla-ike-nkwoike 1.7km road							100,000,000.00	200,000,000.00
34001002/23020114/17000067 Construction of St. Mary's ezi ukehe afia4-umuoka 4.2km road							100,000,000.00	200,000,000.00
34001002/23020114/17000068 Const of eke ekwegbe isiugwu ozalla uwelu-ozalla uwani 9.4km							100,000,000.00	200,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001002/23020114/17000069 Constr of mina-ekwegbe ago ekwegbe obom agu ude 10km Rd							100,000,000.00	200,000,000.00
34001002/23020114/17000070 Construction of ohebedim-ozalla-leija 10.1km road							100,000,000.00	200,000,000.00
34001002/23020114/17000071 Ako-nike ugwuomu 7.8km road							100,000,000.00	200,000,000.00
34001002/23020114/17000072 Diogbe-umuofia-ogodo 2.4km road							100,000,000.00	200,000,000.00
34001002/23020114/17000073 Uzoaku-ogburugbu-umuchigbo-iji nike 1.7km road							100,000,000.00	200,000,000.00
34001002/23020114/17000074 Umudinwogo-amabakwu-useh with spur to uwani amabokwu 1.5km							100,000,000.00	200,000,000.00
34001002/23020114/17000075 Uwani otobo-ugwunani-oshigbo-oda aku with spur to obie-ugwun							200,000,000.00	50,000,000.00
34001002/23020114/17000076 Lelegu-amaogwu 1.3km road							200,000,000.00	50,000,000.00
34001002/23020114/17000077 Igogoro-amachalla-ikpoiga-umuagbedo agu 9.5km road						18,500,000.00	200,000,000.00	50,000,000.00
34001002/23020114/17000078 Aji-umuogbo agu-umuagama 7.2km road							200,000,000.00	50,000,000.00
34001002/23020114/17000079 Onichadugo-olido-amube 5.6km road							200,000,000.00	50,000,000.00
34001002/23020114/17000080 MCC junction-imufu-aguibeje 8.1km road							200,000,000.00	100,000,000.00
34001002/23020114/17000081 Amufie-ugbaike-inyi obollo 7.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000082 Ogurute-igorogo-nkwo igorogo 8km road							200,000,000.00	100,000,000.00
34001002/23020114/17000083 Like-imuikie-orie-iheaka with spur to abulegwo 7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000084 Imufu-aguibeje unudu iyionu amaka 18.6km road						20,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000085 Odenigbo-edemani 2.9km road							50,000,000.00	50,000,000.00
34001002/23020114/17000086 Iwelu-odobodo 0.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000087 Owere-umuabor-edem umabor-agu udene-ehalumona 21.6km road						25,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000088 Nsukka-edem-okpuje 6.3km road							200,000,000.00	100,000,000.00
34001002/23020114/17000089 Amadim ohom orba 1.4km road							200,000,000.00	100,000,000.00
34001002/23020117/17000090 Obiagu ohom orba-amube ohom orba 1.5km road							50,000,000.00	100,000,000.00
34001002/23020114/17000091 Umudiale ohom 2km road							50,000,000.00	100,000,000.00
34001002/23020114/17000092 Enyazuru ohom orba 4km road							50,000,000.00	100,000,000.00
34001002/23020114/17000093 Owerreokpu village hall 1km road							50,000,000.00	50,000,000.00
34001002/23020114/17000094 College road ovoko Prof julius onah-ovoko 3.7km road							50,000,000.00	50,000,000.00
34001002/23020114/17000095 Nkpor ohom orba 0.7km road							100,000,000.00	50,000,000.00
34001002/23020114/17000096 Umu-ezejor obollo-eke 2km road							100,000,000.00	50,000,000.00
34001002/23020114/17000097 Agu orba/agu imilike farm 14.1km road							100,000,000.00	50,000,000.00
34001002/23020114/17000098 Agu udene-mbu-opi agu 21.6km road						20,000,000.00	100,000,000.00	50,000,000.00
34001002/23020114/17000099 Nguru-akpotoro-St.Mary obimo 8.6km road							100,000,000.00	50,000,000.00
34001002/23020113/17000100 Mechanized maintenance of 50km pilot roads						25,000,000.00	50,000,000.00	50,000,000.00
34001002/23020114/17000101 Construction of 20No river crossings (bridges and culverts)						30,000,000.00	100,000,000.00	100,000,000.00
34001002/23020114/17000102 Construction of isu-agbaraji-akpugoeze-inyi market 12.69km r							200,000,000.00	50,000,000.00
34001002/23020114/17000104 Eha uno-eha ndiagu 4km road							200,000,000.00	100,000,000.00
34001002/23020114/17000170 Construction of aku-udueme 7.6km road							200,000,000.00	50,000,000.00
Sub - Total	102,925,654.90	780,375,455.51	205,341,000.00	1,099,934,600.00	319,559,144.49+	318,500,000.00	7,400,000,000.00	6,010,000,000.00
36001001 - MINISTRY OF CULTURE & TOURISM								
36001001/23010105/02000008 Purchase of 1No Bus						25,000,000.00	20,000,000.00	20,000,000.00
36001001/23050101/02000009 Research and Survey of tourist site in the State			3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23010129/02000010 Purchase of Office Equipment							1,000,000.00	1,500,000.00
36001001/23010130/02000011 Purchof Costume Instru.& brand veh. for the State Cultural Troupe						3,000,000.00	3,000,000.00	2,000,000.00
36001001/23050104/02000012 National Festival of Arts & Culture			4,000,000.00	4,000,000.00	4,000,000.00+			
36001001/23050104/02000013 Nigeria National Carnival			5,000,000.00	5,000,000.00	5,000,000.00+			
36001001/23050102/11000001 Upgrading and management of Website			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
36001001/23050104/12000014 Coal City Festival Mmanwu & Iri-ji Fest/Xmas Lite up/Beauty Pageant			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	50,000,000.00	70,000,000.00
36001001/23050101/12000015 Upgrading & Printing of Tourist Guide			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	5,000,000.00	5,000,000.00
36001001/23030101/12000016 Rehab. of Nnamdi Azikiwe Enugu Residence as Tourist site			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00		
36001001/23050101/12000017 Research and survey of tourist sites in the State			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020119/12000018 Estab. of Enugu State Museum at Old Eastern House of Assembly			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	30,000,000.00
36001001/23050104/12000019 Estab.& Maintenance of Cultural/Tourism outpost			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
36001001/23020119/12000020 Development of Event Centre at Hotel Presidential Enugu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
36001001/23020119/12000021 Design of concept for Construct of access Rd to 1No tourist						25,000,000.00	25,000,000.00	50,000,000.00
36001001/23010100/13000002 Purchase of Computer equipment and accessories (Photocopiers						1,500,000.00	1,000,000.00	1,500,000.00
Sub - Total			129,000,000.00	129,000,000.00	129,000,000.00+	137,500,000.00	138,500,000.00	193,500,000.00
36004001 - ENUGU STATE COUNCIL FOR ARTS & CULTURE								
36004001/23010130/02000002 Procurement of Orchestral Band						1,250,000.00	1,000,000.00	1,000,000.00
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			400,000.00	400,000.00	400,000.00+	250,000.00	300,000.00	500,000.00
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier						450,000.00	500,000.00	300,000.00
36004001/23050104/02000009 Arts Exhibition by Professionals			3,000,000.00	3,000,000.00	3,000,000.00+			
36004001/23010130/02000010 Purchase of recording equipment			800,000.00	800,000.00	800,000.00+	1,500,000.00	500,000.00	200,000.00
36004001/23050102/02000014 Development of a Website						350,000.00	500,000.00	500,000.00
36004001/23050101/05000001 Development of secondary school children on Essay writing			900,000.00	900,000.00	900,000.00+			
36004001/23050104/12000001 Acquisition of land for Art village			900,000.00	900,000.00	900,000.00+			
36004001/23050101/13000001 Publication of Okanga Magazine			850,000.00	850,000.00	850,000.00+			
36004001/23010100/13000003 Purchase 1No 3KVA Power Generating Set						1,200,000.00	1,000,000.00	1,000,000.00
Sub - Total			6,850,000.00	6,850,000.00	6,850,000.00+	5,000,000.00	3,800,000.00	3,500,000.00
36052001 - ENUGU STATE TOURISM BOARD								
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			15,000,000.00	15,000,000.00	15,000,000.00+			
36052001/23010115/02000004 Purchase of office equipment			500,000.00	500,000.00	500,000.00+			
36052001/23010119/02000006 Purchase of Generator Set			100,000.00	100,000.00	100,000.00+			
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake &Nyama beach			1,500,000.00	1,500,000.00	1,500,000.00+			
36052001/23050101/02000009 Survey and documentation of the state Tourism assets			1,500,000.00	1,500,000.00	1,500,000.00+			
36052001/23010136/11000001 Purchase of digital steel camera 1no video camera and project			450,000.00	450,000.00	450,000.00+			
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park			350,000.00	350,000.00	350,000.00+			
36052001/23010129/13000001 Purchase of 2 No Victor Lawn Mower			700,000.00	700,000.00	700,000.00+			
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines			400,000.00	400,000.00	400,000.00+			
Sub - Total			20,500,000.00	20,500,000.00	20,500,000.00+			
52001001 - MINISTRY OF WATER RESOURCES								
52001001/23000000/09000005 Reviewing and updating hydro geological studies of the state			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23040106/09000008 Geographical Information System/mapping of Nsukka Infrastructure						41,782,416.00	20,000,000.00	15,000,000.00
52001001/23050101/09000009 Consultancy service for detailed Engineering design of Adada						55,000,000.00	20,000,000.00	15,000,000.00
52001001/23050101/10000005 Water shed mgt.& erosion control.		30,000,000.00		30,000,000.00				
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.			2,000,000.00	2,000,000.00	2,000,000.00+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			10,000,000.00					
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000.00					
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba			3,000,000.00	3,000,000.00	3,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka			10,000,000.00			10,000,000.00	5,000,000.00	5,000,000.00
52001001/23020105/10000016 Reticulation of Obiagu-Udi water scheme			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000017 Construction of borehole at Achi Veterinary school			9,000,000.00	9,000,000.00	9,000,000.00+			
52001001/23050101/10000018 Sector laws and WASH policy advocacy			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23030104/10000019 Repair of Ekwegbe Borehole			4,547,725.00	4,547,725.00	4,547,725.00+			
52001001/23020105/10000020 Reticulation of Amankpo water borehole through Aku Girls			2,093,700.00	2,093,700.00	2,093,700.00+			
52001001/23020105/10000021 Construction of motorized borehole fully equipped at Ette			8,745,501.00	8,745,501.00	8,745,501.00+			
52001001/23020105/10000022 Construction of motorized borehole fully at Agbon Mudaga			8,400,000.00	8,400,000.00	8,400,000.00+			
52001001/23020105/10000023 Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo			2,500,000.00	2,500,000.00	2,500,000.00+			
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000025 Construction and repair of borehole at Owere obukpa			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030104/10000028 Rehabilitation of Ohom Orba water scheme						25,000,000.00	10,000,000.00	10,000,000.00
52001001/23010108/13000001 Purchase of 1No Hiace bus for revenue collection			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
52001001/23010100/13000002 Procure office equipment (5No desktop printers copier)						2,500,000.00		
52001001/23010105/13000004 Purchase of 1No Hilux for project monitoring and supervision						25,000,000.00		
52001001/23010100/13000005 Procure & Install AutoCAD and watercad for training						1,500,000.00		
Sub - Total		30,000,000.00	150,286,926.00	150,286,926.00	120,286,926.00+	185,782,416.00	75,000,000.00	45,000,000.00
52102001 - WATER CORPORATION								
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment						5,000,000.00	15,000,000.00	15,000,000.00
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme @ Udi etc.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	80,000,000.00	50,000,000.00
52102001/23030104/10000005 Rehab of Reservoir of Enugu & Nsukka Urban Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23020105/10000009 Improvement of Nsukka Water Supply scheme.			30,000,000.00	30,000,000.00	30,000,000.00+	45,000,000.00	30,000,000.00	25,000,000.00
52102001/23030100/10000010 Constr of 2500m3 concrete ground level Reservoir complete			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	15,000,000.00	20,000,000.00
52102001/23030104/10000013 Rehabilitation of Nsukka water scheme & reticulation						30,000,000.00		
52102001/23030104/10000004 The prov. of the needed spares & replace of damaged Mech. water			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23020105/10000015 Install.of already proc.Electro-mech Equip. at Oji Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	60,000,000.00	55,000,000.00
52102001/23030125/10000018 Maintenance of Oji Augmentation power line to Ajalli power		46,355,362.50	5,000,000.00	46,355,400.00	37.50+	15,000,000.00	78,000,000.00	78,000,000.00
52102001/23030128/10000019 Rehab of Oji Training School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	15,000,000.00
52102001/23030104/10000021 Rehabilitation of the Enugu Urban Water network and reticulation			20,000,000.00			25,000,000.00	25,000,000.00	30,000,000.00
52102001/23020105/10000022 Reticulation of Enugu urban water scheme			400,000,000.00	400,000,000.00	400,000,000.00+			
52102001/23030104/10000023 Rehabilitation of Booster Stations in Enugu Metropolis			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
52102001/23020105/10000024 Constr. of complete water scheme for Orba Specialist Hosp.			30,000,000.00	8,644,600.00	8,644,600.00+			
52102001/23030104/10000025 Const of motorized borehole scheme @ ogige market Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	50,000,000.00	30,000,000.00
52102001/23050101/10000026 Field survey to Generate data to design & supervise water			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
52102001/23050101/13000001 State counterpart funding for AFD assisted project						100,000,000.00		
52102001/23050101/13000002 Field survey coding classification of Buildings& integration						5,000,000.00		5,000,000.00
52102001/23050101/13000003 Monitoring & control of effluent frm factories to our water						2,000,000.00		
Sub - Total		46,355,362.50	710,000,000.00	710,000,000.00	663,644,637.50+	318,000,000.00	373,000,000.00	338,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52103001 - ENUGU STATE WATER SUPPLY & SANITATION AGENCY								
52103001/23030104/10000001 Rehabilitation of Motorized Borehole			70,000,000.00	70,000,000.00	70,000,000.00+			
52103001/23020105/10000003 Spring development with 2km reticulation			7,852,000.00	7,852,000.00	7,852,000.00+	15,000,000.00	21,000,000.00	22,000,000.00
52103001/23020105/10000005 Construction of 9 lavatories with motorised boreholes equip			27,000,000.00	27,000,000.00	27,000,000.00+	10,000,000.00	80,000,000.00	75,000,000.00
52103001/23050101/10000006 Const of 17No 200mm diameter borehole with 20HP pumps						50,000,000.00	120,000,000.00	40,000,000.00
52103001/23030104/10000007 Const of 43No 150mm diameter borehole with 10HP pumps						50,000,000.00	280,000,000.00	42,000,000.00
52103001/23050101/10000012 Baseline/functionality Survey of Rural Water Facilities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,300,000.00	1,400,000.00
52103001/23020105/10000016 Completion of construction of 2 solar borehole @ Sch. of Health Tech			10,951,500.00	10,951,500.00	10,951,500.00+			
52103001/23020105/10000017 Completion of construction of 2 motorized solar boreholes			8,000,000.00	8,000,000.00	8,000,000.00+			
52103001/23020105/10000018 Construction of 100 No hand pumps water boreholes with JICA			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	42,500,000.00	
52103001/23030104/10000019 Completion of Ukehe water scheme rehabilitation			20,000,000.00	20,000,000.00	20,000,000.00+			
52103001/23020105/10000021 Spring water improvement with 1km reticulation			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	21,000,000.00	22,000,000.00
52103001/23030104/10000022 Repair of Autoclave and oven for biological test			500,000.00	500,000.00	500,000.00+	500,000.00		
52103001/23010129/10000023 Purchase of water quality equipment (Spectrophotometer)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,000,000.00
52103001/23010129/10000024 Purchase and installation of 50 No 4 inch diameter meters			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,750,000.00	3,000,000.00
52103001/23020105/10000025 Construction of 20 No water fountains for sale of water			5,000,000.00	5,000,000.00	5,000,000.00+			
52103001/23020105/10000026 Construction of 4 no compartment pour flush toilets in markets			10,000,000.00	10,000,000.00	10,000,000.00+			
52103001/23010129/10000027 Purchase of 6000 branded sanitary buckets for disposal			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,000,000.00	11,500,000.00
52103001/23020105/10000030 Completion of NA Udi Theme Park water project			20,000,000.00	20,000,000.00	20,000,000.00+			
52103001/23030104/10000031 Rehab of Ogonogo eji Ndiuno etc. water scheme			10,770,015.00	10,770,015.00	10,770,015.00+			
52103001/23020105/10000032 Completion of Neke and Mbu stream impoundment project			15,295,000.00	15,295,000.00	15,295,000.00+			
52103001/23030104/10000033 Rehabilitation of Small Scale water treatment plant			12,000,000.00	12,000,000.00	12,000,000.00+			
52103001/23010105/13000001 Purchase of 2 No Hilux vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
Sub - Total			291,498,515.00	291,498,515.00	291,498,515.00+	200,000,000.00	611,350,000.00	224,500,000.00
52014001 - SMALL TOWN WATER SUPPLY & SANITATION								
52014001/23030104/10000001 Rehabilitation & Upgrade of 8No motorised boreholes @ Udenu			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes			50,000,000.00	50,000,000.00	50,000,000.00+			
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places			20,000,000.00	20,000,000.00	20,000,000.00+			
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)			7,300,000.00	7,300,000.00	7,300,000.00+	4,000,000.00	4,000,000.00	
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	2,000,000.00	5,000,000.00
52014001/23020105/10000006 Construction of New Hand Pump Boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
52014001/23030104/10000007 Rehabilitation of non-functional motorized boreholes in Udenu			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	15,000,000.00	20,000,000.00
52014001/23020105/10000008 Construction of new Motorized boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
52014001/23020105/13000001 State Counterpart contribution for Small Town			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
52014001/23050104/13000002 Commemoration/Celebration of Global Events in the State			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
Sub - Total			148,800,000.00	148,800,000.00	148,800,000.00+	75,500,000.00	53,000,000.00	57,000,000.00
53001001 - MINISTRY OF HOUSING								
53001001/23010105/06000001 Road Motor Vehicle.			20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020104/06000006 Construction of affordable Housing Units		85,940,754.00	100,000,000.00	100,000,000.00	14,059,246.00+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc.			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000011 Legacy Estate: Clearing Perimeter Survey & Percellation			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000012 Umugwuwele Estate: Clearing Perimeter Survey & Percellation			10,000,000.00	10,000,000.00	10,000,000.00+			
53001001/23020100/06000013 Const of 6.3km rd. including line drain electricity & const						425,100,000.00		
53001001/23020100/06000014 Const of 3km road including concrete line drain						255,050,000.00		
Sub - Total		85,940,754.00	230,000,000.00	230,000,000.00	144,059,246.00+	680,150,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
53010001 - ENUGU STATE HOUSING CORPORATION								
53010001/23020104/06000002 Acquisition of land for building of houses			100,000,000.00					
53010001/23010129/06000003 Procurement of basic tools equipment and building materials			100,000,000.00			30,500,000.00		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout			60,000,000.00	60,000,000.00	60,000,000.00+			
53010001/23020114/06000005 Construction of 5km asphalt road at sunrise and republic			285,000,000.00	85,000,000.00	85,000,000.00+	269,500,000.00	262,000,000.00	262,000,000.00
53010001/23020114/06000006 Reconstruction of 2.5km line drains at Trans-Ekulu Phase1			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate			100,000,000.00			200,000,000.00	100,000,000.00	100,000,000.00
53010001/23020114/06000008 Construction of line drains at Trans-Ekulu II			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020118/06000009 Provision of basic infrastructural facilities in Estates			550,000,000.00	50,000,000.00	50,000,000.00+			
53010001/23020104/06000010 Construction of 25 block of 3 bedroom semidetached bungalow			278,000,000.00	78,000,000.00	78,000,000.00+			
53010001/23020104/06000011 Construction of 30 blk of 3 bedroom detached bungalow @ Akwuke			195,000,000.00	95,000,000.00	95,000,000.00+			
53010001/23020104/06000012 Construction of 50 units of fully detached bungalows @ Udoka Est.			225,000,000.00	25,000,000.00	25,000,000.00+			
53010001/23020118/06000013 Construction of boundary walls gate houses and police posts @ Est.			262,000,000.00	62,000,000.00	62,000,000.00+			
53010001/23010105/13000001 Procurement of vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
Sub - Total			2,215,000,000.00	515,000,000.00	515,000,000.00+	500,000,000.00	362,000,000.00	362,000,000.00
54001001 - MINISTRY OF RURAL DEVELOPMENT								
54001001/23010136/11000001 Purchase of communication equipment (video camera public add			200,000.00	200,000.00	200,000.00+	400,000.00		
54001001/23050101/13000002 Counterpart Contribution	1,061,248,285.04	4,411,549,734.78		4,411,582,000.00	32,265.22+			
54001001/23010113/13000005 Procurement of 5No desktop computers and accessories			2,000,000.00			1,000,000.00	500,000.00	200,000.00
54001001/23010106/13000006 Procurement of 2No Hilux Vans			20,000,000.00			50,000,000.00	25,000,000.00	
54001001/23050101/13000007 Purchase of office furniture (steel cabinet fans seats)						600,000.00		
54001001/23020113/13000008 Prov. of Agric. Storage facilities for perishable produce			5,000,000.00					
54001001/23010100/13000009 Purchase of 1No power Gen Set						250,000.00		
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union			15,000,000.00					
54001001/23020118/13000012 Funding of first batch of the community focused projects						2,350,000,000.00	1,000,000,000.00	535,000,000.00
Sub - Total	1,061,248,285.04	4,411,549,734.78	42,200,000.00	4,411,782,000.00	232,265.22+	2,402,250,000.00	1,025,500,000.00	535,200,000.00
54001002 - COMMUNITY & SOCIAL DEV. PROJECT (CSDP)								
54001002/23050101/13000001 Financing of Micro Project (CSDP)			100,000,000.00					
Sub - Total			100,000,000.00					
54001003 - COMMUNITY DEVELOPMENT PROJECT (CDP)								
54001004/23020118/13000001 Provision of Infrastructural Facilities			100,000,000.00					
54001003/23020107/13000002 Completion of primary school building at Ndiagu Umudiaka			10,000,000.00	10,000,000.00	10,000,000.00+			
54001003/23020118/13000004 CDP Community focused projects in the 3 senatorial zones						50,000,000.00	51,500,000.00	52,500,000.00
54001003/23020118/13000005 Completion of CDP ongoing projects in the 3 senatorial zones						120,585,730.00		
54001003/23050103/13000006 Project monitoring and evaluation						2,631,854.00	2,000,000.00	2,000,000.00
Sub - Total			110,000,000.00	10,000,000.00	10,000,000.00+	173,217,584.00	53,500,000.00	54,500,000.00
54003001 - RURAL ELECTRIFICATION BOARD								
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3		416,304,056.78	100,000,000.00	416,304,100.00	43.22+			
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3	49,991,480.00	270,096,800.00	150,000,000.00	270,096,800.00		90,000,000.00	120,000,000.00	100,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity	55,290,580.00	92,213,500.00	30,000,000.00	92,213,500.00		90,000,000.00	150,000,000.00	120,000,000.00
54003001/23030102/14000005 Rehab./ Reconstruction of dilapidated/ vandalized Networks in 3	4,192,800.00							
54003001/23020103/14000006 State contingency intervention in Electrification Projects.			300,000,000.00			100,000,000.00	250,000,000.00	300,000,000.00
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transformers		60,925,000.00	250,000,000.00	60,925,000.00		50,000,000.00	200,000.00	250,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			20,000,000.00	3,695,900.00	3,695,900.00+			
54003001/23010119/14000010 Purchase of Power Generating Plant	7,383,000.00	8,600,000.00		8,600,000.00				
54003001/23030100/140014011 Procurement of 1 No Truck self-loader			20,000,000.00	20,000,000.00	20,000,000.00+			
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			500,000,000.00					
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com		284,778,304.81	200,000,000.00	314,730,200.00	29,951,895.19+			
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enugu			30,000,000.00	28,164,700.00	28,164,700.00+	20,000,000.00		
54003001/23020103/14000015 Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe			200,000,000.00	85,269,800.00	85,269,800.00+	50,000,000.00	100,000.00	100,000.00
54003001/23020123/14000016 Provision of street light in rural communities of the state						90,000,000.00	50,000,000.00	20,000,000.00
54003001/23010119/14000017 Procurement and installation of 40KVA generator			5,000,000.00	5,000,000.00	5,000,000.00+			
54003001/23030102/14000019 Maintenance of St light in major cities in the 3 senatorial						200,000,000.00	100,000,000.00	100,000,000.00
Sub - Total	116,857,860.00	1,132,917,661.59	1,805,000,000.00	1,305,000,000.00	172,082,338.41+	690,000,000.00	670,300,000.00	640,350,000.00
54007001 - ENUGU STATE FIRE SERVICE								
54007001/23010123/09000001 Purchase of firefighting equipment B.A foam etc.			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,000,000.00	6,000,000.00
54007001/23020105/09000002 Constr. of Motorized Overhead Tank 20 000 liters @ Nsukka						6,000,000.00	6,000,000.00	6,000,000.00
54007001/23030109/09000003 Renovation of fire station building at Nsukka						3,000,000.00	3,000,000.00	4,000,000.00
54007001/23030109/09000004 Renovation of Idaw river fire station building and fencing			3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,500,000.00	4,000,000.00
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000.00	60,000,000.00	60,000,000.00+			
54007001/23030109/09000007 Repair and service of 12 no fire service trucks and 5 Vans			10,000,000.00	10,000,000.00	10,000,000.00+			
54007001/23020110/09000008 Repair of Dam			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/23020110/09000010 Installation of Fire Extinguishers in the New Secretariat			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,000,000.00	6,000,000.00
54007001/23020105/13000001 Const Motorized Overhead tank of 20 000 liters @ Ogui Rd			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba			7,000,000.00	7,000,000.00	7,000,000.00+	12,000,000.00	12,000,000.00	15,000,000.00
54007001/23030109/13000004 Upgrading of Oji River Fire Station at Oji River			8,000,000.00	8,000,000.00	8,000,000.00+			
54007001/23010105/13000005 Purchase of 1no Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+			
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)			3,000,000.00	3,000,000.00	3,000,000.00+			
54007001/23020105/13000007 Siting of borehole @ Ogui rd. fire station			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	5,000,000.00
Sub - Total			141,000,000.00	141,000,000.00	141,000,000.00+	50,000,000.00	50,000,000.00	56,500,000.00
60001001 - MINISTRY OF LANDS & URBAN DEVELOPMENT								
60001001/23050101/06000003 Development of Urban Master Plan for 9th mile corner			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	14,000,000.00	10,000,000.00
60001001/23020104/06000004 Clearing/percolation of L/outs (fed/layout 1&2 & New GRA Nsukka						80,000,000.00	20,000,000.00	20,000,000.00
60001001/23050101/06000007 Development of Nsukka Urban Master Plan			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	30,000,000.00	20,500,000.00
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	8,100,000.00	18,000,000.00
60001001/23050101/09000001 Clearing of Layouts in Nsukka			30,000,000.00	30,000,000.00	30,000,000.00+			
60001001/23010105/13000002 Purch of Motor Veh.: 3No Hilux Van 4wheel drive Double Cabin			40,000,000.00	40,000,000.00	40,000,000.00+			
60001001/23020118/06000003 Roofing of Town Planning and Zonal Lands in the Ministry						10,000,000.00		
Sub - Total			130,000,000.00	130,000,000.00	130,000,000.00+	116,000,000.00	72,100,000.00	68,500,000.00
64001001 - MINISTRY OF BUDGET & PLANNING								
64001001/23020127/11000001 Installation of mask & other equipment for IPSAS budget proc.			120,000,000.00	120,000,000.00	120,000,000.00+			
64001001/23010136/11000003 Purchase and installation of Budget/Warrant Software (module			37,000,000.00	37,000,000.00	37,000,000.00+			
64001001/23010105/13000001 Purchase of motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
64001001/23010112/13000002 Purchase of office equipment (2No Gubabi safe projectors a			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	2,000,000.00	2,000,000.00
64001001/23010104/13000000 Purchase of 2No motor bikes for dispatch						400,000.00	200,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
64001001/23010113/13000006 Purchase of 5No computer desktop and accessories			1,400,000.00	1,400,000.00	1,400,000.00+	1,000,000.00	500,000.00	500,000.00
64001001/23010112/13000007 Purchase of office furniture (1 Table chair and fittings)						1,500,000.00	500,000.00	500,000.00
Sub - Total			183,400,000.00	183,400,000.00	183,400,000.00+	12,900,000.00	3,200,000.00	3,000,000.00
65001001 - ENUGU STATE CAPITAL DEVELOPMENT AUTHORITY								
65001001/23020118/06000002 City Infrastructure Management (Design and Survey of Prison)	420,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
65001001/23050103/06000005 Parking Management recovery of recreation parks			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23020118/06000007 Relocation of Car dealers to Uguwogo Nike	100,000.00							
65001001/23020118/06000013 Urban renewal project and upgrading of slums (Obiagu Ugbodo	3,468,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	85,000,000.00	25,000,000.00	30,000,000.00
65001001/23020122/06000014 House Numbering and identification			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	4,000,000.00	5,000,000.00
65001001/23010121/06000016 Purchase of Environmental Beautification materials		18,034,200.00		18,034,200.00				
65001001/23020124/06000017 Procurement and installation of fabricated kiosk			500,000.00	500,000.00	500,000.00+			
65001001/23010105/06000023 Purchase of motor vehicles			20,000,000.00	1,965,800.00	1,965,800.00+	22,500,000.00	22,500,000.00	22,500,000.00
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs	345,500.00							
65001001/23020118/06000035 Ground marking and directional signage of the new secretarial			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	4,300,000.00	4,400,000.00
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	6,000,000.00
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new			10,000,000.00	10,000,000.00	10,000,000.00+			
65001001/23000004/06000040 Removal of structure/recovery and maintenance of water ways			10,000,000.00	10,000,000.00	10,000,000.00+			
65001001/23000004/06000041 Purchase of 1no Backhoe 2no Excavator 1no Tipper			15,000,000.00	15,000,000.00	15,000,000.00+			
65001001/23010129/09000040 Purchase of 6 no. Mowing Machine			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	24,000,000.00	1,000,000.00
65001001/23000012/11000001 Purchase of office equipment -desktop computer backup serve			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
65001001/23040106/06000002 Decongestion of street trading in Enugu Metropolis						20,000,000.00	20,000,000.00	20,000,000.00
Sub - Total	4,333,500.00	18,034,200.00	140,500,000.00	140,500,000.00	122,465,800.00+	152,500,000.00	122,800,000.00	100,900,000.00
18011001 - JUDICIAL SERVICE COMMISSION								
18011001/23010119/02000001 Purchase of Electric Generator			2,500,000.00	2,500,000.00	2,500,000.00+			
18011001/23010105/02000002 Purchase of 1 no Hilux Van			20,000,000.00	2,028,600.00	2,028,600.00+			
18011001/23010112/02000003 Purchase of Office Furniture		2,120,000.00	700,000.00	2,120,000.00				
18011001/23010112/02000004 Purchase of Office Equipment		563,600.00	1,000,000.00	1,000,000.00	436,400.00+	300,000.00	340,000.00	360,000.00
18011001/23010113/02000005 Purchase Of Computer Equipment		17,061,400.00	510,000.00	17,061,400.00		1,700,000.00	1,800,000.00	1,830,000.00
18011001/23010112/02000006 Furnishing of JSC Conference Hall - Communication Equipment						2,000,000.00		
18011001/23010105/02000008 Purchase of 4 No Toyota Fortuna Jeep			148,000,000.00	148,000,000.00	148,000,000.00+	160,000,000.00	160,000,000.00	
18011001/23010105/02000009 Purchase of 2 No Hyundai Elantra for the Secretary of the Co						20,000,000.00	20,000,000.00	20,000,000.00
18011001/23050102/11000001 Purchase and Installation of Internet facility						700,000.00		
18011001/23010115/13000001 Purchase of 3 No photocopier			570,000.00	570,000.00	570,000.00+			
18011001/23050103/13000008 Publication of Judicial Service Comm. Annual Performance Report						2,000,000.00	750,000.00	800,000.00
Sub - Total		19,745,000.00	173,280,000.00	173,280,000.00	153,535,000.00+	186,700,000.00	182,890,000.00	22,990,000.00
26001001 - MINISTRY OF JUSTICE								
26001001/23010114/13000001 Purchase of 35 Nos. Desktop 5 Nos. Photocopy Machines and			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	4,000,000.00	2,000,000.00
26001001/23020101/13000002 Construction of DPP Offices and other Departmental Offices						10,000,000.00	10,000,000.00	10,000,000.00
26001001/23050101/13000003 Review of Enugu State Laws			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	70,000,000.00	50,000,000.00
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars	8,976,998.95		50,000,000.00	50,000,000.00	50,000,000.00+			
26001001/23010105/13000005 Purchase of 2 No Hiace Bus						25,000,000.00		30,000,000.00
26001001/23010112/13000007 Furnishing of DAD Building tables chairs fire proof etc.			4,000,000.00	4,000,000.00	4,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26001001/23020101/13000008 Reconstruction of Admin General's Office Building behind DAD						10,000,000.00	8,500,000.00	10,000,000.00
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report						10,000,000.00	20,000,000.00	20,000,000.00
26001001/23010125/00000011 Purchase of Law Book			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
26001001/23020127/13000012 Prov. and Install. of ICT Solution for Case Management System			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	4,000,000.00	3,000,000.00
26001001/23020101/13000013 Construction of High Court Complex and Quarters			35,000,000.00	35,000,000.00	35,000,000.00+	267,000,000.00	5,000,000.00	5,000,000.00
Sub - Total	8,976,998.95		213,000,000.00	213,000,000.00	213,000,000.00+	477,000,000.00	141,500,000.00	150,000,000.00
26051001 - HIGH COURT								
26051001/23010105/13000001 Purchase of Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
26051001/23010112/13000002 Purchase of office furniture and fittings (tables seats cu			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00		10,000,000.00
26051001/23010113/13000003 Purchase of computer equipment and accessories for Judges		10,648,000.00	1,500,000.00	10,648,000.00		3,500,000.00	2,000,000.00	1,500,000.00
26051001/23010123/13000004 Purchase of fire Fighting Equipment			750,000.00	750,000.00	750,000.00+	1,000,000.00		500,000.00
26051001/23010129/13000005 Purchase of communication equipment for Judges		25,594,541.00	1,000,000.00	25,594,600.00	59.00+	1,000,000.00	500,000.00	1,000,000.00
26051001/23020102/13000006 Construction of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	54,000,000.00		60,000,000.00
26051001/23030101/13000008 Rehabilitation of residential building for Judges						10,000,000.00		20,000,000.00
26051001/23010119/13000009 Purchase of Power Generating Set			15,000,000.00	5,852,000.00	5,852,000.00+	8,000,000.00	10,000,000.00	15,000,000.00
26051001/23020101/13000010 Construction of Court			300,000,000.00	275,405,400.00	275,405,400.00+			
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00		1,000,000.00
26051001/23010106/13000013 Purchase of 1No Hilux Van for Chief Registrar			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010141/13000014 Purchase of 1No Water Tanker for Judiciary			9,000,000.00	9,000,000.00	9,000,000.00+	27,000,000.00		
26051001/23010108/13000015 Purchase of 1No.18 Seaters Toyota for Judiciary			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010114/13000016 Purchase of multi-purpose printers			1,000,000.00	1,000,000.00	1,000,000.00+			
26051001/23010118/13000017 Purchase of multi-purpose Scanners			250,000.00	250,000.00	250,000.00+			
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's Post House.			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23030127/13000023 Maintenance/Repair of ICT infrastructure			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00		1,000,000.00
26051001/23050102/13000024 Acquisition of computer software						1,000,000.00		500,000.00
26051001/23010115/13000025 Purchase of Photocopying Machine			4,000,000.00	4,000,000.00	4,000,000.00+			
26051001/23010117/13000026 Purchase of Shredding Machine			250,000.00	250,000.00	250,000.00+			
26051001/23010125/13000027 Purchase of Library books and equipment			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00		1,000,000.00
26051001/23010128/13000028 Purchase of security equipment			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00		1,000,000.00
Sub - Total		36,242,541.00	448,250,000.00	448,250,000.00	412,007,459.00+	170,000,000.00	12,500,000.00	112,500,000.00
26052001 - CUSTOMARY COURT OF APPEAL								
26052001/23010125/05000001 Purchase of law library and periodicals			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
26052001/23020118/13000001 Construction of Customary Court of Appeal Enugu building		19,775,955.00	100,000,000.00	100,000,000.00	80,224,045.00+	100,000,000.00	10,000,000.00	10,000,000.00
26052001/23010112/13000002 Purchase of Office furniture			4,000,000.00	4,000,000.00	4,000,000.00+			
26052001/23010105/13000003 Purchase of 1 No KIA Jeep			25,000,000.00	25,000,000.00	25,000,000.00+			
26052001/23010105/13000004 Purchase of 1 No Hyundai Car for Chief Registrar			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00		
26052001/23010105/13000005 Purchase of Motor Vehicles	20,120,000.00							
26052001/23020101/13000006 Furnishing of Customary Court of Appeal building complex						60,000,000.00		
26052001/23010119/14000001 Purchase of 2 No 350KVA perkings sound proof for Court			31,000,000.00	31,000,000.00	31,000,000.00+	19,000,000.00	10,000,000.00	
Sub - Total	20,120,000.00	19,775,955.00	176,000,000.00	176,000,000.00	156,224,045.00+	195,000,000.00	25,000,000.00	15,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26007001 - CITIZENS RIGHTS & MEDIATION CENTRE								
26007001/23010104/13000001 Purchase of 17 M/bikes for dispatch of mails by the bailiffs			3,500,000.00	3,500,000.00	3,500,000.00+	6,800,000.00	6,500,000.00	6,500,000.00
26007001/23010104/13000002 Purchase of 1No Bus for Mediator & Human Right Visits			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
26007001/23010112/13000003 Purchase of office furniture and fittings (tables chairs w			1,000,000.00	1,000,000.00	1,000,000.00+	3,450,000.00	3,000,000.00	3,000,000.00
26007001/23010125/13000004 Purchase of Library books on law mediation and Human rights						18,000,000.00	18,000,000.00	18,000,000.00
26007001/23010114/13000005 Purchase of 22No desktop computers and accessories			500,000.00	500,000.00	500,000.00+	9,900,000.00	350,000.00	10,000,000.00
26007001/23010112/13000006 Purchase of office equipment (Intercom network Plasma TV)						6,800,000.00	6,000,000.00	6,000,000.00
26007001/23010114/13000007 Purchase of 18No mobile phones with Sim cards for 17 LGA HQ			500,000.00	500,000.00	500,000.00+	360,000.00		
26007001/23010121/13000008 Completion of renovation of Head office complex						51,940,000.00	5,000,000.00	5,000,000.00
26007001/23010104/13000009 Purchase of 1No Generating Plant for HQ Office						7,250,000.00	7,000,000.00	
Sub - Total			25,500,000.00	25,500,000.00	25,500,000.00+	129,500,000.00	70,850,000.00	73,500,000.00
13001001 - MINISTRY OF YOUTH & SPORTS								
13001001/23020118/08000002 Construction of Skill Acquisition Building			15,000,000.00	15,000,000.00	15,000,000.00+			
13001001/23020112/08000005 Constr. of Indoor Sports Boxing Ring weight lifting Platform			13,000,000.00	13,000,000.00	13,000,000.00+			
13001001/23010129/08000012 Procurement of sporting equipment (brushing machine etc.)			2,500,000.00	2,500,000.00	2,500,000.00+	7,000,000.00	7,800,000.00	8,000,000.00
13001001/23010112/08000013 Furnishing of existing building at Nnamdi Azikiwe Stadium			6,500,000.00	6,500,000.00	6,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
13001001/23020118/08000014 Construction of indoor sports Boxing Ring weight lifting platform			4,000,000.00	4,000,000.00	4,000,000.00+			
13001001/23020118/08000015 Construction of Olympic size Swimming Pool			10,000,000.00	10,000,000.00	10,000,000.00+			
13001001/23120105/08000016 Purchase of 1 no ambulance bus			12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
13001001/23020119/08000017 Construction of 3No sports centres						20,000,000.00	20,000,000.00	21,000,000.00
13001001/23020119/08000018 Renovation of Awgu Games Village						10,000,000.00	20,000,000.00	30,000,000.00
13001001/23010113/11000001 Purchasing of computer equipment and accessories			2,000,000.00	2,000,000.00	2,000,000.00+			
13001001/23020119/13000001 Purchase of 1 no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
13001001/23020119/13000002 Purchase of 1 no bus (16 seater bus)			20,000,000.00	20,000,000.00	20,000,000.00+			
Sub - Total			105,000,000.00	105,000,000.00	105,000,000.00+	70,000,000.00	70,800,000.00	82,000,000.00
13053001 - GAMES VILLAGE AWGU								
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015 Min. o			1,000,000.00	1,000,000.00	1,000,000.00+			
13053001/23030101/08000002 Rehabilitation of building			20,120,000.00	20,120,000.00	20,120,000.00+			
13053001/23020118/08000003 Construction of Fence			11,040,000.00	11,040,000.00	11,040,000.00+			
13053001/23040106/08000006 Cleaning and fumigation			1,030,789.00	1,030,789.00	1,030,789.00+			
Sub - Total			33,190,789.00	33,190,789.00	33,190,789.00+			
14001001 - MINISTRY OF GENDER AFFAIRS & SOCIAL DEVELOPMENT								
14001001/23050101/07000001 Women Empowerment & skill acquisition program			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010129/07000003 Provision of sewing machines &Hair dressing equip for FSP			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	30,000,000.00
14001001/23010108/07000015 Purchase of 1No Bus for the Ministry						25,000,000.00	20,000,000.00	18,000,000.00
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertility			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23030121/07000019 Rehabilitation of FSP medical centre GRA						10,000,000.00	10,000,000.00	10,000,000.00
14001001/23050101/07000021 Provision of equipment and support for rural women			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	45,000,000.00	50,000,000.00
14001001/23020118/07000025 Estab of 1 recreational centre for the elderly @ Emene			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	15,000,000.00	5,000,000.00
14001001/23020118/07000026 Renovation of 6 dormitories			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010120/07000027 Purchase of kitchen utensils			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23030121/07000028 Rehabilitation of 2 workshops at Emene rehabilitation centre						20,000,000.00	15,000,000.00	5,000,000.00
14001001/23000000/07000029 Provision of sewing knitting zigzag Machines & others						10,000,000.00	5,000,000.00	5,000,000.00
14001001/23020118/07000030 Provision of 150 wheel chairs and 150 aids/appliances						10,000,000.00	10,000,000.00	11,000,000.00
Sub - Total			211,000,000.00	211,000,000.00	211,000,000.00+	165,000,000.00	145,000,000.00	134,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17001001 - MINISTRY OF EDUCATION								
17001001/23050101/05000001 Production of School Census forms and updating			7,000,000.00	7,000,000.00	7,000,000.00+			
17001001/23030106/05000003 Upgrading of 3 Sec Schools to Boarding Schools in 3 Sen. Zones			900,000,000.00	5,406,400.00	5,406,400.00+	89,233,000.00	351,600,000.00	234,600,000.00
17001001/23010105/05000012 Procurement of 2 Hilux vans for proj./prog Monitoring & Eva.			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
17001001/23010138/05000019 Purchase and installation of 1.5 horse power water pumping m						90,000.00		
17001001/23010119/05000020 Procure 7 No 6.1 KVA electric Generator Set						1,500,000.00		
17001001/23030121/05000021 Replacement of 510sqm floor tiles in MOE office						2,500,000.00		
17001001/23010136/05000035 Procure of 100 hearing moulds for p/pl with hearing impairment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17001001/23020118/05000036 Const of Dining hall for Sch. of Special Needs Ogbete			20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000037 Const of Basic/WAEC Exam Hall for Sch.ofSpec Needs Ogbete Enugu			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	35,160,000.00	
17001001/23020118/05000038 Const of a Resource Centre for SpecSchools in the State			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	46,000,000.00	
17001001/23021018/05000039 Conduct of St unit promotion exams for pub private& mission schs.			20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000040 Preparation review pub & dissemination of En St Edu Pol Guidelines			15,000,000.00	15,000,000.00	15,000,000.00+			
17001001/23020118/05000041 Provision of logistics for the home grown Prog office			20,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	12,000,000.00	
17001001/23010125/05000042 Books for school library			30,000,000.00	30,000,000.00	30,000,000.00+			
17001001/23020119/05000043 Procurement of school sports equipment			17,005,892.00	17,005,892.00	17,005,892.00+			
17001001/23030106/05000044 Renovation of 2 classroom blocks in Oji RiverSpec School			15,000,000.00	15,000,000.00	15,000,000.00+			
17001001/23010113/11000001 Estab. maintenance & linking of Ministry's website into State			5,000,000.00	5,000,000.00	5,000,000.00+			
17001001/23010113/11000002 Purchase of office equip (laptops desktops printers copiers etc.			3,770,000.00	3,770,000.00	3,770,000.00+	3,000,000.00		
17001001/23020111/05000003 Procure of 7000 textbooks for our special edu centre to kick						21,000,000.00	20,000,000.00	
17001001/23010124/14000001 Procure 7 No 6.1 KVA electric Generator Set						3,500,000.00		
Sub - Total			1,173,775,892.00	279,182,292.00	279,182,292.00+	228,823,000.00	464,760,000.00	234,600,000.00
17003001 - ESUBEB								
17003001/23020107/05000001 Construction of 80 c/room blocks in all the 17 LGAs			300,000,000.00			1,060,000,000.00	535,000,000.00	60,000,000.00
17003001/23030106/05000002 Renovation of 85 no dilapidated classroom blocks			300,000,000.00			317,000,000.00	350,000,000.00	500,000,000.00
17003001/23050101/05000003 Scoping & surveying of 272 pub prim& junior sec schs						20,000,000.00	25,000,000.00	30,000,000.00
17003001/23020118/05000004 Const of 165 Nos 4 Rm wc squatting toilet with overhead tank			200,000,000.00	200,000,000.00	200,000,000.00+	215,000,000.00	500,000,000.00	556,000,000.00
17003001/23010124/05000007 Procure and distribute 8 000 registers to Public Primary Sch.						10,000,000.00		
17003001/23010124/05000009 Provide 240 CD Educative DVD plate			200,000.00	200,000.00	200,000.00+			
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class			425,000.00	425,000.00	425,000.00+	5,000,000.00	6,500,000.00	7,000,000.00
17003001/23010124/05000013 Procure and install 300 no Slides for ECCD Schools			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23010124/05000014 Procure and distribute 300 Nos swings for ECCDE schools			2,500,000.00	2,500,000.00	2,500,000.00+			
17003001/23010124/05000015 Procure 2500 mats for ECCDE at N2000 each			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23010124/05000016 Procure and distribute Sports Equipment -football net whist			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	700,000.00	500,000.00
17003001/23020107/05000018 Renovation of 100 no dilapidated classroom blocks						800,000,000.00		
17003001/23050101/05000021 Intervention fund for primary school in the State	8,058,422,112.04	7,186,950,975.92		7,186,950,980.00	4.08+			
17003001/23010124/05000022 Procure & distribute 1000 teachers desk 1000 arm & armless			54,375,000.00	54,375,000.00	54,375,000.00+	50,000,000.00	5,800,000.00	7,500,000.00
17003001/23010124/05000024 Provide and distributed 10 500 place value charts at N500 ea			5,000,000.00	5,000,000.00	5,000,000.00+	4,600,000.00		4,000,000.00
17003001/23010124/05000025 Procure and distributed 10 500 assorted educative diagrams			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,250,000.00
17003001/23030106/05000031 Renovate 51 JSS blocks 3 blocks in each of the 17 LGA		10,533,633.72		10,533,700.00	66.28+			
17003001/23010124/05000034 Procure and dist.15000 plast. lockers &chairs for pub prim/JS			100,000,000.00	17,126,000.00	17,126,000.00+	83,000,000.00	15,000,000.00	22,000,000.00
17003001/23010124/05000035 Procure and distribute 60 sets of office furniture			10,000,000.00					
17003001/23010124/05000036 Procure and distribute 36 desktops for LEMIS @ N250000 each			9,000,000.00	8,466,300.00	8,466,300.00+	9,000,000.00	7,500,000.00	7,500,000.00
17003001/23010119/05000038 Procure and distribute 17 Nos 10 KVA generator for LEMIS			600,000.00	600,000.00	600,000.00+	1,600,000.00		2,500,000.00
17003001/23010124/05000039 Procure and distribute 8000 diaries to Public Primary Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00	8,000,000.00	9,500,000.00
17003001/23010124/05000040 2000 packets of Board-Marker-Pen per term for 3 terms			1,000,000.00	1,000,000.00	1,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17003001/23010124/05000041	Procure & distribution 8000 cartons of chalk for all pub prim school						7,000,000.00		
17003001/23010124/05000045	Procure and distribute 12 Air-Conditioners for LEMIS			1,000,000.00	1,000,000.00	1,000,000.00+			
17003001/23010124/05000046	Procure 50nos Small size refrigerators and 50 Wall Clock 50	849,700.00							
17003001/23020107/05000057	Construct 18 kitchens and wish point in the 18 pilot schools			15,000,000.00	15,000,000.00	15,000,000.00+			
17003001/23010100/05000058	Procure 3 sets of 4 dozen of football Jesy for pub primsch.			200,000.00	200,000.00	200,000.00+			
17003001/22020312/05000059	Procure 2 sets of athletic balloon for relay			200,000.00	200,000.00	200,000.00+	200,000.00	100,000.00	120,000.00
17003001/23010126/05000060	Procure 4 dozen of athletic jessy for all Pub primsch.			200,000.00	200,000.00	200,000.00+			
17003001/23010126/05000061	Procure 1 243 nos. Table Tennis and tennis ball for pub prim			10,000,000.00	10,000,000.00	10,000,000.00+			
17003001/23010120/05000063	procure kitchen utensil for 18 schools (Cooking facilities)			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23020118/05000066	Const of 3 c/room blocks in all the 17 LGAs for ECCDE			200,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	435,000,000.00	556,000,000.00
17003001/23010124/05000067	Procure and distrib. 4900 sleeping mats for ECCDE in 1225 Schs.			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	85,000.00	
17003001/23010124/05000068	3200 small Balls for all the ECCDE schools 4 per school			800,000.00	800,000.00	800,000.00+			
17003001/23010124/05000069	Procure and distrib. 3600 ECCDE tables and chairs			50,000,000.00	50,000,000.00	50,000,000.00+	8,100,000.00		
17003001/23010124/05000070	Procure & distrib. 1226 role of tissueDettol and toilet soap						5,000,000.00	6,000,000.00	6,500,000.00
17003001/23010124/05000071	Procure and distribute 12 Ceiling Fan for LEMIS						600,000.00	70,000.00	40,000.00
17003001/23050101/05000072	Provision of mental arithmetic skills			200,000.00					
17003001/23030121/13000001	Rehabilitation of office block.	402,880.00							
17003001/23010133/13000004	1600 mattresses @ N3000 each for ECCDE			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23010126/13000005	Procure & distribute 300 merry-go-round for ECCDE Classes			1,800,000.00	1,800,000.00	1,800,000.00+			
17003001/23010112/13000007	Purchase of office equip for ENSUBEB HQ	1,469,488.00					5,700,000.00	5,000,000.00	
17003001/23010124/13000009	Procurement and distribution of essential Instructional Mate		5,712,900.00		5,712,900.00				
17003001/23030106/13000010	Renovation of 85 dilapidated 5 classroom blocks			300,000,000.00	300,000,000.00	300,000,000.00+			
17003001/23030106/13000011	Renovation of 85 no 3 classroom blocks			294,000,000.00	294,000,000.00	294,000,000.00+			
17003001/23010105/13000012	2% UBEC/ENSUBEB Counterpart Project \$ Purch of Vehicle M&E			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	50,000,000.00	40,000,000.00
17003001/23050103/13000013	Develop M&E template for expenditure tracking			3,000,000.00	3,000,000.00	3,000,000.00+			
17003001/23010124/13000014	Procure and distribute 2000 white board & dusters to 2000			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23010124/13000016	Procure & dist. 2000 Attendance Registers & 8000 Sch.diaries			10,000,000.00	4,287,100.00	4,287,100.00+	600,000.00	100,000.00	100,000.00
17003001/23010124/13000017	Provision of mental arithmetic skills				200,000.00	200,000.00+			
17003001/23020118/13000018	Produce &distrib. 3000 copies of SBMC guide & inclusive policy			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23020118/13000019	Print & dist. 315621 copies of cont. asst. report booklet			25,000,000.00	25,000,000.00	25,000,000.00+	4,500,000.00		5,000,000.00
17003001/23020118/13000020	Procure & dist. 12 HP Printer with scanner for LEMIS			600,000.00	600,000.00	600,000.00+	600,000.00	250,000.00	250,000.00
17003001/23020118/13000021	Review and print SUBEB 2018-2020 MTSS Document			500,000.00	500,000.00	500,000.00+			
17003001/23010113/13000023	Procurement and distrib. 4 laptops for PRS Dept 1 for HRM			400,000.00	400,000.00	400,000.00+	1,000,000.00		12,500,000.00
Sub - Total		8,061,144,180.04	7,203,197,509.64	2,000,000,000.00	8,504,076,980.00	1,300,879,470.36+	3,000,000,000.00	1,952,605,000.00	1,829,260,000.00
17008001 - ENUGU STATE LIBRARY BOARD									
17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23030110/05000003	Re-roofing of the Library in Nsukka			2,500,000.00	2,500,000.00	2,500,000.00+			
17008001/23030110/05000016	Rehabilitate Enugu main library building			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23020127/00000017	Construct ICT Centre at the Enugu main lib			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23020118/00000018	Construct 1 block of 4 Toilet at Nsukka zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17008001/23020118/00000019	Construct 1 block of 4 Toilet at Awgu zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17008001/23010114/00000021	Procure 1 printing machine for bindery section and 15 ceiling			1,790,000.00	1,790,000.00	1,790,000.00+			
17008001/23010212/00000022	Procure 30 sets of staff seats and tables			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23020118/05000024	Procurement of e-books			3,000,000.00	3,000,000.00	3,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17008001/23010112/05000025	Procurement of 15 ceiling fans			80,000.00	80,000.00	80,000.00+			
17008001/23010105/05000026	Purchase of 1 library bus			20,000,000.00	20,000,000.00	20,000,000.00+			
17008001/23010124/05000027	Purchase of office equipment for bindery sect (Printer ceiling fan						2,500,000.00	1,500,000.00	500,000.00
17008001/23020111/05000028	Establishment of e-library						4,000,000.00	2,000,000.00	
17008001/23010106/05000029	Purchase of 1No Hilux Van						25,000,000.00	20,000,000.00	
Sub - Total				59,370,000.00	59,370,000.00	59,370,000.00+	37,500,000.00	33,500,000.00	10,500,000.00
17010001 - STATE AGENCY FOR MASS LITERACY									
17010001/23030121/13000001	Reconstruct of office building for vocational skill/Literacy			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
17010001/23010105/13000002	Purchase of 1 Hilux vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
17010001/23010119/13000004	Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010112/13000006	Purchase of office furniture for SAME office & Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,000,000.00	
17010001/23020101/05000007	Reconstruction of office building for vocational skills in 6 edu			15,000,000.00	15,000,000.00	15,000,000.00+	3,500,000.00	10,000,000.00	10,000,000.00
17010001/23010124/05000008	Purchase of Equipment & Tool for Vocational skills acquis. in SAME			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,500,000.00	1,000,000.00
Sub - Total				51,000,000.00	51,000,000.00	51,000,000.00+	10,000,000.00	15,500,000.00	14,000,000.00
17019001 - ENUGU STATE COLLEGE OF EDUCATION (TECH)									
17019001/23020107/05000001	Construct 1 no. Educational Technology Centre						40,000,000.00	20,000,000.00	20,000,000.00
17019001/23030106/05000002	Rehabilitation of Educational Institutional Building						20,000,000.00	10,000,000.00	10,000,000.00
17019001/23020107/05000006	Construction of 1 no Hostel Block			30,000,000.00	30,000,000.00	30,000,000.00+	24,000,000.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007	Construct Standard ECCE Centre and Demonstration School Dept			20,000,000.00	20,000,000.00	20,000,000.00+			
17019001/23020107/05000008	Construct of 1no. Standard lab. with current equip for Int			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00
17019001/23020118/05000013	Construction of Entrance Gate Exit Gate/ Security Post for			6,000,000.00	6,000,000.00	6,000,000.00+	12,000,000.00	4,000,000.00	4,000,000.00
17019001/23030128/05000014	Rehabilitation of Chemistry laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	40,000,000.00	20,000,000.00
17019001/23030128/05000015	Rehabilitation of Biology Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
17019001/23010113/05000016	Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computer			8,763,700.00	8,763,700.00	8,763,700.00+	6,500,000.00	20,000,000.00	22,000,000.00
17019001/23010113/05000017	Purchase of 8 no. Dell latitude core 17 laptops for ICT Dept			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,296,050.00	
17019001/23010113/05000018	Purchase of Computer Accessories 10 no. voltage stabilizer			1,500,000.00	1,500,000.00	1,500,000.00+	1,450,000.00	2,900,700.00	
17019001/23010113/05000019	Purchase of 5 no. LaserJet PRO 400 old Computer Printer for Lib						500,000.00	460,000.00	
17019001/23010118/05000020	Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept.			150,000.00	150,000.00	150,000.00+	150,000.00		
17019001/23020127/05000021	Provision of Internet Services and 3 no. Network Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	52,587,434.00	
17019001/23020127/05000022	Provision of 50 no. Alfa Wireless network card cusy and Inst			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	4,050,438.00	
17019001/23010125/05000023	Equip school library with 424 no. current hard copy books			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
17019001/23010140/05000027	Purchase of 2 no. Office Equipment for Biology dept.		3,400,000.00		3,400,000.00		220,000.00		
17019001/23010140/05000028	Purchase of 52 no. Office Equipment for Chemistry dept.						340,000.00		
17019001/23010124/05000029	Purchase of Studio tools and materials (con. Mixer etc.) for sch.						3,400,000.00		
17019001/23010136/05000030	Purchase of Communication Equipment 1 no. multimedia project	2,735,040.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard			160,000.00	160,000.00	160,000.00+	160,000.00		
17019001/23010129/05000033	Purchase of Studio tools and materials (concrete mixer etc.)			3,400,000.00					
17019001/23010113/11000001	Purchase of 10 no. LaserJet PRO 400 computer Printer for Lib			700,500.00	700,500.00	700,500.00+			
17019001/23020118/13000001	Capital Grant for Infrastructural development			250,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
17019001/23010125/13000002	Purchase of 55 no. office equipment for library dept.			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
17019001/23010129/13000003	Purchase of 9 no. Office equipment for physics Dept.			400,400.00	400,400.00	400,400.00+	400,000.00		
17019001/23010140/13000004	Purch of 54 office Equipment for integratedscience& maths dept.			280,600.00	280,600.00	280,600.00+	280,000.00		
17019001/23010140/13000005	Purchase of 2 No. officeequip for Biology dept. (1no photocopy & Printer)			250,000.00	250,000.00	250,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17019001/23010140/13000006 Purchase of 52 no. office equipment for chemistry dept. (50			340,000.00	340,000.00	340,000.00+			
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre			25,000,000.00	25,000,000.00	25,000,000.00+			
17019001/23020107/13000008 Construct 1 no Standard students centre			50,000,000.00	50,000,000.00	50,000,000.00+			
17019001/23030106/13000009 Rehabilitation of Educational Institutional Building			10,000,000.00	10,000,000.00	10,000,000.00+			
Sub - Total	2,735,040.00	3,400,000.00	517,545,200.00	267,545,200.00	264,145,200.00+	350,000,000.00	514,643,063.00	443,283,285.00
17021001 - ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY								
17021001/23020118/05000001 Construction of Educational Building		1,140,000.00		1,140,000.00				
17021001/23010101/05000005 Fencing of 15Km Sch. Premises (N25M/KM						100,000,000.00	175,000,000.00	
17021001/23010114/05000006 Const.of 3Km Access Rd. to New Hostel Areas &Pharm Building		231,871.00	80,000,000.00	80,000,000.00	79,768,129.00+	92,000,000.00	108,000,000.00	100,000,000.00
17021001/23050101/05000007 LG Contribution - ESUT Funding	306,000,000.00							
17021001/23010119/05000009 Purchase of Plant & Machinery			30,000,000.00	30,000,000.00	30,000,000.00+			
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment	23,865,335.34		26,804,627.00	25,664,627.00	25,664,627.00+			
17021001/23010112/05000012 Purchase of Office Furniture (tables chairs)						3,500,000.00		
17021001/23010112/05000015 Library Furniture & Fitting at Cost		800,000.00		800,000.00				
17021001/23020118/13000001 Capital Grant for infrastructural Development			400,000,000.00			200,000,000.00	200,000,000.00	200,000,000.00
17021001/23010112/13000002 Furnishing of the University Auditorium			30,000,000.00	29,200,000.00	29,200,000.00+			
17021001/23010107/13000003 Purchase of Rd. Motor Veh. (Tanker Toyota Corolla and Kia			30,000,000.00	30,000,000.00	30,000,000.00+	59,500,000.00	42,000,000.00	42,000,000.00
17021001/23020107/13000004 Const of Labour & Workshop building for Environmental Sciences			150,000,000.00					
17021001/23020103/13000005 Electricity Supply Infrastructure		228,560.00	30,000,000.00	30,000,000.00	29,771,440.00+			
17021001/23020107/13000006 Perimeter Fencing			200,000,000.00					
17021001/23010119/13000007 Purchase of 200 KVA perking Generators with installation						13,000,000.00	13,000,000.00	
17021001/23030102/13000008 Boosting and Extension of Elec. supply to pharmacy building						18,600,000.00		
17021001/23030102/13000009 Boosting and Ext. of Electricity supply to College of Medicine						11,400,000.00		
17021001/23010119/13000010 Construction of Power Generating Plant House						2,000,000.00	2,000,000.00	
Sub - Total	329,865,335.34	2,400,431.00	976,804,627.00	226,804,627.00	224,404,196.00+	500,000,000.00	540,000,000.00	342,000,000.00
17018001 - ENUGU STATE POLYTECHNIC IWOLLO								
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	8,750,415.00	10,498,009.00	55,000,000.00	10,498,100.00	91.00+			
17018001/23010125/01000003 Purchase of Laboratory Equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals	1,668,384.00							
17018001/23010105/01000005 Purchase of 3 No. Official Cars						50,000,000.00	60,000,000.00	20,000,000.00
17018001/23010112/01000006 Purch of Office Furniture for Admin Offs & Lecture Halls C/Rms of	2,703,500.00	4,950,500.00	5,500,000.00	5,500,000.00	549,500.00+			
17018001/23010119/01000007 Purchase of Power generating plants.(80KVA)	9,919,400.00	160,000.00	6,000,000.00	6,000,000.00	5,840,000.00+	8,000,000.00		
17018001/23050101/01000008 Livestock inputs	1,846,300.00							
17018001/23020118/01000015 Construction of Green House			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			1,000,000.00	1,000,000.00	1,000,000.00+			
17018001/23010112/01000028 Purch of Furn.of Compl. Admin. Offices & Lect. Halls Class						10,000,000.00	6,000,000.00	6,000,000.00
17018001/230101290/0100029 Procurement of Engineering Equipment for College of Engineer			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech		994,200.00	5,000,000.00	5,000,000.00	4,005,800.00+	10,000,000.00	10,000,000.00	5,000,000.00
17018001/23010127/01000031 Purchase fishery equipment for College of Agric Technology	550,000.00							
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			1,300,000.00	1,300,000.00	1,300,000.00+			
17018001/23020118/04000001 Construction & equipping of medical centre.	17,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	17,000,000.00	7,000,000.00	
17018001/23010125/05000002 Purchase of Sundry Lib Equipment and Books	1,050,000.00					12,000,000.00	10,000,000.00	10,000,000.00
17018001/23050101/13000001 Purchase and Installation of Accounting software			13,000,000.00	13,000,000.00	13,000,000.00+	5,000,000.00	5,000,000.00	
17018001/23020127/13000002 Provision of Computers and Communication equipment	190,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17018001/23020118/13000003	Construction of other public buildings	17,175,640.00		20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23050101/13000004	Survey Equipment	12,950.00							
17018001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	15,633,400.00							
17018001/23050102/13000006	Purchase & installation of routers networking and internet			500,000.00	500,000.00	500,000.00+			
17018001/23010113/13000009	Purchase of 7no. Desktop computers 20no. LaserJet’s printers	3,980,000.00							
17018001/23050101/00000013	Concession arrangement for cocoa planting on 100 hectares @Olo			6,663,000.00	6,663,000.00	6,663,000.00+			
17018001/23010112/13000014	Proc. of Engr. Equip. for College of Engr.&accredit of EE Dept	1,292,200.00		10,000,000.00	10,000,000.00	10,000,000.00+	26,000,000.00	12,000,000.00	7,000,000.00
17018001/23010113/00000015	Accountancy Dept Library for accreditation	7,384,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23030106/13000016	Clearing and stumping of Agric industrial centre			2,000,000.00	2,000,000.00	2,000,000.00+			
17018001/23020107/13000017	Construction & equipment of Animal diagnostic lab			10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23010127/13000018	Establishment of coco nut Plantation			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23020107/13000019	Building of Hostel and class room blocks			20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23010125/13000020	Purchase of sundry library equipment and books			5,576,000.00	5,576,000.00	5,576,000.00+			
17018001/23010107/13000021	Purchase of 6 No. of Tractors with Horsepower 70 & Implements			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
17018001/23010105/13000033	Purchase of 4 no official vehicles 1 truck & coaster bus			78,400,000.00	78,400,000.00	78,400,000.00+			
17018001/23010101/13000035	Preparation of Site and Landscaping of Perm. Site for College						5,000,000.00	5,000,000.00	5,000,000.00
17018001/23010105/13000036	Purchase of 1No Coaster Bus for the college						30,000,000.00	30,000,000.00	
17018001/23010105/13000037	Purchase of fully equipped ambulance vehicle for medical centre						20,000,000.00	20,000,000.00	
17018001/23010105/13000038	Procurement of horticultural crops for the college						2,000,000.00	2,000,000.00	2,000,000.00
17018001/23050101/13000039	Capital Grant for infrastructural Development						50,000,000.00		
Sub - Total		72,173,189.00	16,602,709.00		296,437,100.00	279,834,391.00+	280,000,000.00	202,000,000.00	85,000,000.00
17051001 - PPSMB									
17051001/23030121/05000001	Renovation of office blocks B D E F &H at PPSMB H/Q			25,000,000.00	25,000,000.00	25,000,000.00+			
17051001/23040102/05000002	Erosion control & landscaping at PPSMB H/Qs			3,000,000.00	3,000,000.00	3,000,000.00+			
17051001/23010105/05000004	Purch of 1 No. official veh. (Land Cruiser Prado Jeep) Chair	9,500,000.00					36,000,000.00	35,000,000.00	
17051001/23020118/05000005	Constr.of a storey building secret.complex - conference hall library			10,000,000.00	10,000,000.00	10,000,000.00+			
17051001/23000000/05000006	Const of a 10-room office block with toilet facil. in 2 zones			9,000,000.00	9,000,000.00	9,000,000.00+			
17051001/23000000/05000008	Upgrading PPSMB Education Management Information System (EMI)			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23000000/05000012	Purchase of 2 Hilux vans			40,000,000.00	40,000,000.00	40,000,000.00+			
17051001/23030106/05000014	Reno of 18No. Pub. Sec. Schools in 6 Education Zones			160,000,000.00			126,000,000.00	150,000,000.00	150,000,000.00
17051001/23010140/05000017	Procure Science Equip.BioChem. physics for 6 no Sec. School			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
17051001/23010105/05000018	Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
17051001/23010124/05000020	Purchase of 1No. 5000 litres Gee-Pee tank			150,000.00	150,000.00	150,000.00+			
17051001/23010112/05000021	Purchase of 4 no refrigerator for PPSMB HQ			320,000.00	320,000.00	320,000.00+			
17051001/23030206/05000022	Constr. of dormitories in 3 senatorial zones of the State						240,000,000.00	220,000,000.00	240,000,000.00
17051001/23030106/05000023	Upgrading of youth centre MPU to command boarding school						204,000,000.00	225,000,000.00	250,000,000.00
17051001/23030106/05000024	Upgrading of BSS Orba to boarding School						250,000,000.00	270,000,000.00	300,000,000.00
17051001/23010105/05000025	Purchase of 2No official vehicles (Hyundai Elantra) for 2 per						20,000,000.00	25,000,000.00	25,000,000.00
17051001/23010113/11000001	Purchase of 10No desktop computers			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23010113/11000002	Computeriz.& Est. of ICT Lab./Equip. & Acces. for 150 Pub School			240,000,000.00			164,000,000.00	290,000,000.00	300,000,000.00
17051001/23010113/11000003	Purchase of 2no projectors 2 no screens 2 no file charts			300,000.00	300,000.00	300,000.00+	1,050,000.00	1,650,000.00	18,000,000.00
17051001/23010115/11000004	Purchase of 2no. Photocopying machines for PPSMB HQ			230,000.00	230,000.00	230,000.00+			
17051001/23010119/14000001	Purchase of 312 KVA power generating plant			5,000,000.00	5,000,000.00	5,000,000.00+			
Sub - Total		9,500,000.00		536,000,000.00	136,000,000.00	136,000,000.00+	1,071,050,000.00	1,249,650,000.00	1,319,300,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17054001 - SCIENCE TECH & VOCATIONAL SCHOOL MANAGEMENT BOARD								
17054001/23030121/05000001 Rehabilitation of 7No. dilapidated STV Schools/Colleges						53,000,000.00	59,000,000.00	65,000,000.00
17054001/23010124/05000002 Procure and distribute 12 000 statutory records						5,000,000.00	5,000,000.00	6,000,000.00
17054001/23010124/05000003 Provision of Educational Material to STV Colleges		202,000.00		202,000.00				
17054001/23020118/05000004 Construction of perimeter Fence in STVSMB H/Qtrs		432,800.00		432,800.00				
17054001/23050102/05000005 Computerization of STVSMB Admin department						350,000.00	400,000.00	
17054001/23010112/05000006 Purchase of Off. furniture and fittings (Tables Seats Sofa						600,000.00	700,000.00	700,000.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ College		290,000.00		290,000.00				
17054001/23020118/05000011 Construction of 2No. 2in1 workshop in STV Colleges.						31,000,000.00	34,000,000.00	38,000,000.00
17054001/23010113/05000012 Purchase of Computer Equipment		7,488,000.00		7,488,000.00				
17054001/23010119/05000013 Purchase of power generating plant		2,040,000.00		2,040,000.00				
17054001/23030121/05000014 Const. of 4No. toilet facilities for the two sections Hqtrs						5,000,000.00	6,000,000.00	
17054001/23020125/05000015 Reconstr. of plant house and repair of 150KVA Gen. at STV HQ.						5,000,000.00	5,000,000.00	
17054001/23010129/05000020 Proc. Hand tools in welding & fabrication Motor Veh. Maint etc.			10,000,000.00	2,512,000.00	2,512,000.00+			
17054001/23010124/05000022 Procure set of science laboratory equipment for 2 Spec Science			10,000,000.00	9,365,200.00	9,365,200.00+			
17054001/23030106/05000023 Install. of Fabricating/Welding and wood equip. at GTC. Enugu						5,000,000.00	5,000,000.00	
17054001/23030127/05000032 Rep 4no. lathe grinding drilling& welding machines in 4Tech Col			4,500,000.00	4,210,000.00	4,210,000.00+			
17054001/23010124/05000033 Purchase & Distribution 9 000 Reg. Diaries teacher grade book etc.			30,000,000.00	30,000,000.00	30,000,000.00+			
17054001/23010112/05000034 Installation of 1 no. EMIS at STVSMB H/Q			5,000,000.00	2,960,000.00	2,960,000.00+	6,000,000.00	7,000,000.00	
17054001/23010113/11000001 Procure 6 Nos Desktop computers & accessories in STVSMB H/Q			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	3,000,000.00	1,500,000.00
17054001/23020101/13000001 Construct 6 no blocks for production units (1no. Per zone)			50,000,000.00	50,000,000.00	50,000,000.00+			
17054001/23010105/13000002 Procurement of 1 No Utility Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
17054001/23030128/13000003 Reconstruction of plant house (provision of burglary proof) etc.			4,500,000.00	4,500,000.00	4,500,000.00+			
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School			25,000,000.00	25,000,000.00	25,000,000.00+			
17054001/23010112/13000005 Procurement of 6No Steel filing cabinet for STVSMB Chairman						500,000.00	5,000,000.00	600,000.00
17054001/23020118/13000008 Construction of 6No Car pots at STVSMB HQ						2,800,000.00	3,000,000.00	3,000,000.00
17054001/23020114/13000007 Construction of STVSMB HQ Internal road						6,200,000.00	7,000,000.00	8,000,000.00
17054001/23010136/13000008 Install. Tech. Equip.-Circular Band Saw Lathe Machine etc. 29						1,700,000.00	1,900,000.00	2,000,000.00
Sub - Total		10,452,800.00	160,500,000.00	160,500,000.00	150,047,200.00+	148,150,000.00	162,000,000.00	124,800,000.00
17065001 - INSTITUTE OF MANAGEMENT & TECHNOLOGY (IMT)								
17065001/23010127/01000001 Purch of MT 435 Tractor for student Practical and field exercise			10,000,000.00	1,805,200.00	1,805,200.00+			
17065001/23030106/05000001 Rehabilitation of school building		58,774,077.61		58,774,100.00	22.39+			
17065001/23010113/05000002 Computer Equipment	2,783,000.00	8,194,718.83		8,194,800.00	81.17+			
17065001/23020118/05000003 Other Infrastructure	159,550.00	5,748,504.00		5,748,600.00	96.00+			
17065001/23010129/05000005 Industrial Machine and Equipment		7,590,212.25		7,590,300.00	87.75+			
17065001/23010128/05000007 Purchase of Communication equipment	150,000.00							
17065001/23010124/05000008 Purchase of teaching/learning aids (projectors loud speaker etc.			4,000,000.00	3,225,900.00	3,225,900.00+	12,000,000.00	10,000,000.00	10,000,000.00
17065001/23010112/05000009 Purchase of Office furniture	6,908,680.00	37,582,391.93		37,582,400.00	8.07+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000.00					
17065001/23030128/05000013 Completion and Re-roofing of Industrial Centre Main Structure			10,000,000.00					
17065001/23020101/05000014 Construction of a New Administrative Block			20,000,000.00					
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building	377,800.00							
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			8,000,000.00					
17065001/23010125/05000021 Provision of Accreditation Equipment and Materials			5,000,000.00	5,000,000.00	5,000,000.00+			
17065001/23020105/10000001 Design and construction of a new water scheme keyed			20,550,000.00	20,550,000.00	20,550,000.00+	36,000,000.00	50,000,000.00	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17065001/23020107/13000001 General Renovation of Female Hostels			15,000,000.00	9,251,400.00	9,251,400.00+			
17065001/23030106/13000002 Renovation of existing class blocks			10,000,000.00			17,000,000.00	50,000,000.00	
17065001/23020107/13000003 4857.41m (perimeter) fencing of IMT Premises			30,000,000.00	22,409,700.00	22,409,700.00+	53,000,000.00	10,000,000.00	5,000,000.00
17065001/23020118/13000004 Capital Grant for infrastructural Development		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00		
17065001/23010105/13000005 Purchase of 6no. Toyota corolla for principal officers			32,000,000.00	32,000,000.00	32,000,000.00+	100,000,000.00		
17065001/23010108/13000006 Purchase of 1No. Innoson luxurious buses IVM 6125 33-45 seater			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00		
17065001/23020107/13000007 Construction of school of communication Art complex			20,000,000.00	20,000,000.00	20,000,000.00+			
17065001/23020114/17000001 Construction of internal roads network		3,351,952.80	50,000,000.00	12,417,600.00	9,065,647.20+			
Sub - Total	10,379,030.00	321,241,857.42	474,550,000.00	474,550,000.00	153,308,142.58+	550,000,000.00	120,000,000.00	65,000,000.00
21001001 - MINISTRY OF HEALTH								
21001001/23020106/04000001 Constr/Reconst.of seven (7) district hospital in the State	10,390,660.00	68,971,816.96		68,971,900.00	83.04+	1,500,000,000.00	90,000,000.00	60,000,000.00
21001001/23010139/04000002 Purchase and distribution of drugs and other consumables		1,705,150.00		1,705,150.00				
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 yr. stock of		628,000.00		628,000.00				
21001001/23010122/04000006 (iv) NPI and NIPDs and LID Includ All Campaigns Soc Mob act						15,000,000.00	30,000,000.00	
21001001/23050101/04000008 Control of Malaria including Trainings Procurement of Nets Drugs						15,000,000.00	40,000,000.00	
21001001/23030108/04000009 Advocacy for HIV/AIDS Control	186,481,889.71	826,649,178.82	20,000,000.00	876,268,100.00	49,618,921.18+	22,000,000.00	40,000,000.00	
21001001/23050101/04000010 TBL Control Programme-Prevention and care for TBL			5,000,000.00	4,372,000.00	4,372,000.00+	5,000,000.00	5,000,000.00	
21001001/23010139/04000011 Procurement of Vit. A Supplement for Enugu State Nutrition P			3,000,000.00	1,294,850.00	1,294,850.00+	3,000,000.00	4,000,000.00	5,000,000.00
21001001/23010139/04000012 Health Edu Prog including Production of IEC materials & social m			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,000,000.00	
21001001/23050101/04000013 Epidemiology Surveillance control of disease e.g. cholera me						20,000,000.00	20,000,000.00	
21001001/23050104/04000014 (xii) Celebration of MNCH Week (Maternal Newborn & Child Health			20,000,000.00			15,000,000.00	30,000,000.00	
21001001/23050104/04000015 Advocacy for Baby Friendly Initiative-promote exclusive breast feed			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,000.00	
21001001/23010139/04000016 Fund the Free MCH prog. in the State through prov. of GCCC	99,960,000.00		80,000,000.00			80,000,000.00	80,000,000.00	80,000,000.00
21001001/23010139/04000017 IMCI (integrated mgt. of childhood illnesses)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	3,000,000.00	
21001001/23020108/04000018 Advocacy for Reprod. Health Programme - Improve Reprod. Health						2,000,000.00	2,000,000.00	
21001001/23010139/04000019 (Family Planning & Pop Control-Training& Procure FP Commod.			5,000,000.00	1,028,100.00	1,028,100.00+	5,000,000.00	5,000,000.00	
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity	1,000,000.00							
21001001/23050101/04000021 Procure of electro device for data collect & transmission (350)			10,000,000.00			8,000,000.00		
21001001/23050108/04000023 (Advocacy for Child and Adol.Reprod.Health Prog						3,000,000.00	5,000,000.00	
21001001/23010139/04000024 Procurement and distribution of drugs for Onchocerciasis prog			5,000,000.00			3,000,000.00	3,000,000.00	
21001001/23010139/04000026 Empowerment of Women in En St through Women in Health Prog						2,000,000.00	3,000,000.00	
21001001/23050101/04000027 Guinea-Worm Eradication Prog-Maintain Effective Surveillance			20,000,000.00			2,000,000.00	2,000,000.00	
21001001/23010140/04000029 Establishment &- Procure Lab Equip.& regents for public heal			30,000,000.00					
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialized Hospital at Orba			200,000,000.00					
21001001/23020106/04000034 Completion and Equipment of Enugu Medical Diagnostic Centre	47,770,899.64	179,711,348.50	500,000,000.00	200,000,000.00	20,288,651.50+	80,000,000.00	50,000,000.00	
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent	11,711,070.72	1,751,557.50		1,751,600.00	42.50+			
21001001/23020106/04000036 (ii) Construction of Health Centres under the MDG-CGS		1,982,000.00		1,982,000.00				
21001001/23010104/04000046 Purch of 2 Suzuki Tricycles for Distrib. of drugs in diff districts			6,500,000.00			1,500,000.00		
21001001/23010105/04000047 Provision of 2 Hilux Vehicles for M&E & Inspect of Priv. Health Fac			20,000,000.00					
21001001/23020103/00000000 Provision of Solar Power/ Electricity		16,779,765.00		16,779,800.00	35.00+			
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			5,000,000.00	1,266,400.00	1,266,400.00+			
21001001/23010139/04000064 Purchase of assorted drugs & other consumables			5,000,000.00					
21001001/23020106/04000065 Establishment. Of Ambulance bay at three Senatorial zone						21,000,000.00		
21001001/23000000/04000067 Control of Other NTDs			5,000,000.00					
21001001/23010124/04000070 Purch of teaching & learning Aid equip for the School of Health			5,000,000.00	5,000,000.00	5,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
21001001 - Ministry Of Health									
21001001/23010124/04000071	Purch of Teaching & Learning Aid Equip for the School of Health			2,000,000.00	220,200.00	220,200.00+			
21001001/23020106/04000084	Constr. of perimeter fence at school of health tech. oji river			10,000,000.00					
21001001/23050101/04000085	Strengthen HMIS at all level (printing of tools for data co			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
21001001/23020111/04000086	Const. & Equip of Sch. Lib with Board Rm at Sch. Health Tech. Oji			10,000,000.00			8,000,000.00		
21001001/23020106/04000087	Compl. of 2-storey Hostel building at Sch. of Health Oji			30,000,000.00			10,000,000.00	5,000,000.00	
21001001/23020106/04000088	Strengthen advanced life saving skills program for midwives			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/04000089	Promote& improve /focused care (FANC) for Med. Dr. Midwife			10,000,000.00					
21001001/23020106/04000090	Prom & Imp. integ. appro.on modern/update bas. ess. Gynacol.			10,000,000.00					
21001001/23050103/04000091	Stren. Insp. of Private. health fac. for sev. standard & Rev			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/2300105/04000092	Exp.of Central Med. Stores to Serve as Enugu Drug Distrib. Centre			7,000,000.00	7,000,000.00	7,000,000.00+			
21001001/23020106/04000093	Comp of 2-Story Build comp (C/Rm & Adm at Sch.ofHealthNsukka			30,000,000.00			2,000,000.00		
21001001/23030105/04000094	Renov. of Sch. Demonstration clinic annex at HealthTech.Nsukka			10,000,000.00					
21001001/23010140/04000095	Provision of Laboratory equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,200,000.00		
21001001/23010139/04000096	Proc. of Mama Kits and anti. Shock garments for safe mother			2,000,000.00	2,000,000.00	2,000,000.00+			
21001001/23050100/04000097	EpidemiologySurveillance Cont. dis. e.g. Cholera measles p		2,016,300.00	20,000,000.00	20,000,000.00	17,983,700.00+			
21001001/23010139/04000098	Control of Malaria including proc. of nets drugs test kits			20,000,000.00					
21001001/23010112/04000099	Purchase of ice liningrefrigerators and freezers			5,000,000.00	231,900.00	231,900.00+			
21001001/23010122/04000100	NPI NIPDs and LID including all campaign social mobilization			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23050103/04000101	Control of non-communicable disease e.g. diabeteshypertension			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	5,000,000.00	
21001001/23050103/04000102	Control of epidemics/disease outbreaks e.g.Lassa fever Ebola			30,000,000.00			15,000,000.00	20,000,000.00	
21001001/23020106/04000103	Design construct & procure equip for Isolation facility			20,000,000.00			10,000,000.00	20,000,000.00	
21001001/23010112/04000104	Procurement of office furniture and equip. for various Dept.			1,500,000.00	1,500,000.00	1,500,000.00+			
21001001/23010105/04000105	Renov.& Upgrade of Cent Med Stores(CMS) to Serve as SDDC			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	10,000,000.00	8,000,000.00
21001001/23010100/04000106	Refurbishing/maintenance of ESMERT Ambulance fleet			8,500,000.00	8,500,000.00	8,500,000.00+		15,000,000.00	7,500,000.00
21001001/23010122/04000107	Procurement of life saving CPR Equipment			8,000,000.00	8,000,000.00	8,000,000.00+			
21001001/23010122/04000108	Procurement of Ophthalmic equipment for Optometry clinic			10,000,000.00					
21001001/23010122/04000109	Purch & Distrib. of Modern Hosp. Equip (beds Couches optometry)			20,000,000.00			160,000,000.00		
21001001/23030105/04000110	Furnishing of theatre at Health Centres (Amokofia and Ukehe)			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23020106/04000111	Refurbish. of theater and Const. Perimeterfence at Udi cot Hosp.			20,000,000.00					
21001001/23030105/04000112	Servicing of existing borehole at Udi Cottage Hospital			9,000,000.00	9,000,000.00	9,000,000.00+			
21001001/23010122/13000113	Procurement of 30 Water tanks for 30 cottage Hospitals			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020102/13000114	Refurb. and Const. Perimeterfencing at Eha-Amufu Mbu and Ikem			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23020106/13000115	Contr. refurbish. and completion of cottage hosp. Agbabi (DHB)			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23020106/04000116	Estab. Of 200 bed highly Specialised Hospital at Orba			50,000,000.00	50,000,000.00	50,000,000.00+	400,000,000.00		
21001001/23020106/13000117	Refurbishing and Const. Perimeter fencing at Nsukka (DHB)			10,000,000.00	10,000,000.00	10,000,000.00+			
21001001/23020106/13000118	Const. Refurb. and Renov. of cottage Hosp. at Enugu Ezike			60,000,000.00	60,000,000.00	60,000,000.00+			
21001001/23020106/13000119	Const Refurb. &Compl. Buildings Polyclinic Uwani & Iji-N			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23010105/13000120	Purchase of 1 No. Hilux Van for Monitoring & Insp. of health			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21001001/23020106/04000121	Setting up ICU Ward at 7 District Hospitals						100,000,000.00	155,000,000.00	155,000,000.00
21001001/23020106/04000122	Expansion of Special Ward Services at Colliery Hospital						5,000,000.00	5,000,000.00	
21001001/23030105/04000123	Upgrading of Colliery Hospital						50,000,000.00	50,000,000.00	20,000,000.00
21001001/23020106/04000124	Roofing of Studs Auditorium Sch. of Midwifery Awgu						7,000,000.00	3,000,000.00	
21001001/23010122/04000125	Equipping the Students Demonstration Room						8,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000126	Completion of Students Hostel						20,000,000.00	15,000,000.00	10,000,000.00
21001001/23010122/04000127	Purchase of Anti-Shock Garment for Sch. of Midwifery						300,000.00		
21001001/23020106/04000128	Landscaping of School Compound (Sch. of Midwifery)						2,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21001001 - Ministry Of Health								
21001001/23010112/04000129 Equiping of the Staff room (School of Midwifery)						2,000,000.00	1,500,000.00	1,500,000.00
21001001/230101122/0400130 Procurement of Life Saving CPR Equipment						16,000,000.00		
21001001/230101122/0400131 Procurement of Different Emergency Drugs						10,000,000.00	11,000,000.00	12,100,000.00
21001001/23010122/04000132 Purchase of solar Ice Lining Refrigerator& Freezers to replace dam						7,000,000.00	3,000,000.00	3,000,000.00
21001001/23010122/04000133 Purchase of Assorted Drugs and Other Consumables						9,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000134 Construction of Blood Bank in 11 Secondary Facilities						4,000,000.00		
21001001/23050101/04000135 Dev & Prod of En St 2nd Strategic Health Dev Plan (2017-2021)						3,000,000.00	5,000,000.00	5,000,000.00
21001001/23030105/04000136 Renovation of Sch. Demonstration Clinic Annex						3,000,000.00		
21001001/23010122/04000137 Prov. of Indoor Residual Spraying for Environmental Health						1,000,000.00	3,000,000.00	
21001001/23050101/04000138 Control of Neglected Tropical Diseases (NTD)						5,000,000.00	5,000,000.00	
21001001/23010119/14000001 Procurement of Gen Set for 14 CHs & DHB			20,000,000.00	20,000,000.00	20,000,000.00+			
Sub - Total	357,314,520.07	1,100,195,116.78	1,639,500,000.00	1,639,500,000.00	539,304,883.22+	2,714,000,000.00	765,500,000.00	382,100,000.00
21026001 - ESUT TEACHING HOSPITAL PARKLANE ENUGU								
21026001/23010120/04000003 Purchase of kitchen equipment for catering department						1,400,000.00	2,000,000.00	2,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block	31,656,779.00	5,965,124.00		5,965,200.00	76.00+			
21026001/23010122/04000008 Purchase of medical equipment	52,639,046.00	14,291,655.00		14,291,700.00	45.00+			
21026001/23010122/04000010 Procurement of Medical Equipment for Psychiatric Hospital						20,000,000.00		37,000,000.00
21026001/23010122/04000013 Procure of 1No CT Scanner 1No fluoroscopy x-ray machine for Ra	13,793,155.00					120,000,000.00	300,000,000.00	155,000,000.00
21026001/23020106/04000017 Construction of Other Public Building	600,000.00							
21026001/23010113/04000019 Procurement of Comp Equip& Accessories for Admin. Dept						3,000,000.00	1,700,000.00	2,000,000.00
21026001/23020127/04000020 Installation of Internet Facilities for Sch. of Nursing	6,795,450.00	36,000.00		36,000.00				
21026001/23010112/04000022 Purchase of Office Furniture	18,868,059.00	2,549,486.00		2,549,500.00	14.00+			
21026001/23010113/04000024 Procurement of Comp Equip& Accessories for A/c Dept						3,000,000.00	2,000,000.00	3,000,000.00
21026001/23010122/04000030 Equiping of offices & wards at Psychiatric Hosp.Emene Enugu	15,282,942.00	1,371,953.00		1,372,000.00	47.00+			
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo	45,000.00	15,000.00		15,000.00				
21026001/23010105/04000036 Provision of Equipment for Accreditation of Sch. of Nursing						72,000,000.00	40,000,000.00	50,000,000.00
21026001/23010105/04000040 Purchase of 1No HyundaiElantra Elegance for School of Nursing						10,000,000.00		
21026001/23010112/04000041 Purchase of Office Furniture: bench padded chair padded etc.	10,224,310.00							
21026001/23010136/04000042 Installation of Internet Facilities for School of Midwifery		4,363,550.00		4,363,600.00	50.00+			
21026001/23030105/13000045 Converting medical ward block to one storey building			30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23030105/04000046 Converting of X-ray bungalow to 2 storey building.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,000,000.00	30,000,000.00
21026001/23020101/04000047 Constr of 2 Storey Build for Hostel Auditorium & Staff for			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	50,000,000.00
21026001/23020101/13000048 Compl. of 2 storey make hostel and medical social services			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000049 Const. of Clinics wards lab pharmacy Office Plant House			30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23030105/04000050 Reconstruction of Dept./units with ceramic tiles			20,000,000.00	4,853,500.00	4,853,500.00+			
21026001/23020101/04000051 Continua. of tilling of offices wards clinics and compound			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23020106/04000052 Constr of a Storey Building for Lab diag.& treat. of TB &			20,000,000.00	5,708,300.00	5,708,300.00+	20,000,000.00	30,000,000.00	50,000,000.00
21026001/23020101/04000053 Const. of 1 storey building base workshop & offices for mer			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010122/04000054 Purchase of Hospital Equipment		30,146,465.00	15,000,000.00	30,146,500.00	35.00+			
21026001/23010122/04000055 Purch1 no. Digitizer image processor 1no personnel monitor			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000056 Purch of Immunology Analyzer blood bankrefrigerator 3 part			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000057 Purch of Lab. set-up (installations) drug information unit			3,000,000.00	450,500.00	450,500.00+			
21026001/23010122/04000000 Purch of 5no. Auto refractor 5no. phoropter 3no. Trial-len			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000059 Purch of 5no. ohmeda anesthesia machine syringe gumps SP			1,000,000.00	949,000.00	949,000.00+			
21026001/23010102/04000060 purchase 2no.vertilator (Brand General Electric)-10,000,000			5,000,000.00	636,400.00	636,400.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21026001/23010122/04000061 Purchase of modern incubator phototherapy oxygen infusion pu			9,000,000.00	3,034,800.00	3,034,800.00+			
21026001/23010112/04000062 Providing of Office Equipment			2,000,000.00	628,000.00	628,000.00+			
21026001/23010122/04000063 Equipment: Phantom with demonstration Gadgets AR 50			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010122/04000064 Proc.of assorted modern equip for these units Lab. Catert.			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000065 Hip and Knee replacement Endoscopic drolosp 1No sonopulse			3,000,000.00	3,000,000.00	3,000,000.00+			
21026001/23020101/04000000 Expansion of Pharm Drug Store for Pharm Dept						10,000,000.00	30,000,000.00	30,000,000.00
21026001/23020106/04000067 Conversion of A&E Bungalow t 2 Storey Building for Accid.&Emerg.						65,000,000.00	60,000,000.00	45,000,000.00
21026001/23020106/04000068 Constr. of 1 No Bungalow Building to Accommm. 100 Beds in the Hosp.						10,000,000.00	40,000,000.00	50,000,000.00
21026001/23010104/04000069 Purchase of 1 No Keke Napep for Dispatch						200,000.00		
21026001/23010122/04000070 Procurement of Med Equip for Physiotherapy Dept						10,000,000.00	10,000,000.00	10,000,000.00
21026001/23010122/04000071 Procurement of Med Equip for Hematology Dept						15,000,000.00	10,000,000.00	20,000,000.00
21026001/23020106/04000072 Estab. of Quality Control Unit for Pharm Dept						20,000,000.00	15,000,000.00	20,000,000.00
21026001/23021006/04000074 Estab. of Full CISCO Welfare Lab for ICT Dept & Procure of Equip						5,000,000.00	5,000,000.00	8,000,000.00
21026001/23010136/04000075 Procurement of Med Equip for Histopathology Dept						3,000,000.00	3,000,000.00	6,000,000.00
21026001/23010122/04000076 Purchase of Med Equip for Surgery & Medicine						90,000,000.00	15,000,000.00	
21026001/23010122/04000077 Procurement of Med Equip for Nursing Dept						10,000,000.00	5,000,000.00	7,000,000.00
21026001/23010122/04000078 Purch of Office Equip for Med Rec Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010112/04000079 Procurement of Office Equip for Stored Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010129/04000080 Purchase of Indust.Equip for Nut/Dietetics Dept						2,000,000.00	1,700,000.00	2,000,000.00
21026001/23010112/04000081 Purchase of Office Equip for Ophthalmology Dept						13,000,000.00	10,000,000.00	24,000,000.00
35001001/23010136/04000083 Purchase of 2No Digital Drone						900,000.00		120,000.00
21026001/23020105/04000084 Purchase of 1No Coaster Bus and Ambulance for PsychiatricHosp.			20,000,000.00					
21026001/23050103/05000001 BOOKS:Encyclopedia-Britannica great books water world ins			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23050103/05000002 Textbooks: midwifery textbooks library equipment Lab. mate			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010136/11000001 Internet facilities internet bandwidth LAN cables and wire			1,700,000.00	1,700,000.00	1,700,000.00+			
21026001/23010113/01100002 Re-accreditation requirementbranded computer system stabilizer			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23030105/13000001 Upgrading of Parklane Hospital			400,000,000.00	400,000,000.00	400,000,000.00+			
21026001/23010105/13000002 Purchase of 1No Toyota Hiace Coaster Bus for School of Nursing			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21026001/23010105/13000003 1 staff bus 1no.15 seaters Nissan Bas (Stand roof 2.5ft)			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010108/13000005 Purch of 1No Coaster Bus and Ambulance for Psychiatric Hosp.			5,000,000.00	20,000,000.00	20,000,000.00+	55,000,000.00	20,000,000.00	40,000,000.00
21026001/23010107/13000006 Procure of 2No water tanker for Psychiatric Hospital Emene			500,000.00	5,000,000.00	5,000,000.00+	34,000,000.00		35,000,000.00
21026001/23010112/13000007 Purch of Air-conditioner fan TV tables Chairs shelves			2,000,000.00	500,000.00	500,000.00+			
21026001/23010112/13000008 Bench padded chair padded table foam cardboard plastic chair			300,000.00	2,000,000.00	2,000,000.00+			
21026001/23010112/13000010 Student classroom furniture seats chairs white boards and			1,000,000.00	1,000,000.00	1,000,000.00+			
21026001/23010112/13000011 Furniture: staff tables staff chairs computer table computer			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23010112/13000012 Students Classroom furniture auditorium seat Stud classroom			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23010105/13000013 Prin. unit car:1 HyundaiElantraElegance (Modal 1.8) staff			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000014 Proc. of furniture & fitting cupboard tables chairs cab			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010119/13000015 Purchase of Power Generating Set &Other Equip for Sch. of Midwifery			10,000,000.00	10,000,000.00	10,000,000.00+	24,000,000.00	10,000,000.00	40,000,000.00
Sub - Total	149,904,741.00	58,739,233.00	879,500,000.00	879,200,000.00	820,460,767.00+	708,500,000.00	689,400,000.00	719,120,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21003001 - ENUGU STATE PRIMARY HEALTH DEV AGENCY								
21003001/23010120/04000003 Purchase of kitchen equipment for catering department						1,400,000.00	2,000,000.00	2,000,000.00
21003001/23020106/04000005 Reconstruction of Medical Ward block	31,656,779.00	5,965,124.00		5,965,200.00	76.00+			
21003001/23010122/04000008 Purchase of medical equipment	52,639,046.00	14,291,655.00		14,291,700.00	45.00+			
21003001/23010122/04000010 Procurement of Medical Equipment for Psychiatric Hospital						20,000,000.00		37,000,000.00
21003001/23010122/04000013 Procure of 1No CT Scanner 1No fluoroscopy x-ray machine for Ra	13,793,155.00					120,000,000.00	300,000,000.00	155,000,000.00
21003001/23020106/04000017 Construction of Other Public Building	600,000.00							
21003001/23010113/04000019 Procurement of Comp Equipment & Accessories for Admin Dept						3,000,000.00	1,700,000.00	2,000,000.00
21003001/23020127/04000020 Installation of Internet Facilities for Sch. of Nursing	6,795,450.00	36,000.00		36,000.00				
21003001/23010112/04000022 Purchase of Office Furniture	18,868,059.00	2,549,486.00		2,549,500.00	14.00+			
21003001/23010113/04000024 Procurement of Comp Equip& Accessories for A/c Dept						3,000,000.00	2,000,000.00	3,000,000.00
21003001/23010122/04000030 Equipping of offices & wards at Psychiatric.Hosp.Emene Enugu	15,282,942.00	1,371,953.00		1,372,000.00	47.00+			
21003001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo	45,000.00	15,000.00		15,000.00				
21003001/23010105/04000036 Provision of Equipment for Accreditation of Sch. of Nursing						72,000,000.00	40,000,000.00	50,000,000.00
21003001/23010105/04000040 Purchase of 1No HyundaiElantra Elegance for School of Nursing						10,000,000.00		
21003001/23010112/04000041 Purchase of Office Furniture Bench padded chair padded etc.	10,224,310.00							
21003001/23010136/04000042 Installation of Internet Facilities for School of Midwifery		4,363,550.00		4,363,600.00	50.00+			
21003001/23030105/13000045 Converting medical ward block to one storey building			30,000,000.00	30,000,000.00	30,000,000.00+			
21003001/23030105/04000046 Converting of X-ray bungalow to 2 storey building.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,000,000.00	30,000,000.00
21003001/23020101/04000047 Constr of 2 Storey Build for Hostel Auditorium & Staff for			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	50,000,000.00
21003001/23020101/13000048 Comple. of 2 storey make hostel and medical social services			50,000,000.00	50,000,000.00	50,000,000.00+			
21003001/23020101/13000049 Const. of Clinics wards lab pharmacy Office Plant House			30,000,000.00	30,000,000.00	30,000,000.00+			
21003001/23030105/04000050 Reconstruction of Dept./units with ceramic tiles			20,000,000.00	4,853,500.00	4,853,500.00+			
21003001/23020101/04000051 Continua. of tilling of offices wards clinics and compound			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23020106/04000052 Constr of a Storey Building for Lab diag.& treat. of TB &			20,000,000.00	5,708,300.00	5,708,300.00+	20,000,000.00	30,000,000.00	50,000,000.00
21003001/23020101/04000053 Const. of 1 storey building base workshop & offices for mer			20,000,000.00	20,000,000.00	20,000,000.00+			
21003001/23010122/04000054 Purchase of Hospital Equipment		30,146,465.00	15,000,000.00	30,146,500.00	35.00+			
21003001/23010122/04000055 Purch1 no. Digitizer image processor 1no personnel monitor			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23010122/04000056 Purchase of Immunology Analyzer blood bank refrigerator 3 part			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23010122/04000057 Purchase of Lab. set-up (installations) drug information unit			3,000,000.00	450,500.00	450,500.00+			
21003001/23010122/04000000 Purchase of 5no. Auto refracto 5no. Phoropter 3no. Trial-len			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23010122/04000059 Purchase of 5no. ohmeda anesthesia machine syringe gumps SP			1,000,000.00	949,000.00	949,000.00+			
21003001/23010102/04000060 purchase 2no.vertilator (Brand General Electric)-10 000 000			5,000,000.00	636,400.00	636,400.00+			
21003001/23010122/04000061 Purchase of modern incubator phototherapy oxygen infusion pu			9,000,000.00	3,034,800.00	3,034,800.00+			
21003001/23010112/04000062 Providing of Office Equipment			2,000,000.00	628,000.00	628,000.00+			
21003001/23010122/04000063 EQUIPMENTS: Phantom with demonstration Gadgets AR 50			2,000,000.00	2,000,000.00	2,000,000.00+			
21003001/23010122/04000064 Proc.of assorted modern equip for these units Lab. Catert.			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23010122/04000065 Hip and Knee replacement Endoscopic drolosp 1no sonopulse			3,000,000.00	3,000,000.00	3,000,000.00+			
21003001/23020101/04000000 Expansion of Pharm Drug Store for Pharm Dept						10,000,000.00	30,000,000.00	30,000,000.00
21003001/23020106/04000067 Conversion of A&E Bungalow t 2 Storey Building for Accid.&Emerg.						65,000,000.00	60,000,000.00	45,000,000.00
21003001/23020106/04000068 Const of 1 No Bungalow Building to Accom. 100 Beds in the Hosp.						10,000,000.00	40,000,000.00	50,000,000.00
21003001/23010104/04000069 Purchase of 1 No Keke Napep for Dispatch						200,000.00		
21003001/23010122/04000070 Procurement of Med Equip for Physiotherapy Dept						10,000,000.00	10,000,000.00	10,000,000.00
21003001/23010122/04000071 Procurement of Med Equip for Hematology Dept						15,000,000.00	10,000,000.00	20,000,000.00
21003001/23020106/04000072 Estab of Quality Ctrl Unit for Pharm Dept						20,000,000.00	15,000,000.00	20,000,000.00
21003001/23021006/04000074 Estab of Full CISCOWelfare Lab for ICT Dept & Procure of Equip						5,000,000.00	5,000,000.00	8,000,000.00
21003001/23010122/04000075 Procurement of Med Equip for Histopathology Dept						3,000,000.00	3,000,000.00	6,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21003001/23010122/04000076 Purchase of Med Equipment for Surgery & Medicine						90,000,000.00	15,000,000.00	
21003001/23010122/04000077 Procurement of Med Equipment for Nursing Dept						10,000,000.00	5,000,000.00	7,000,000.00
21003001/23010122/04000078 Purchase of Office Equip for Med Rec Dept						1,000,000.00	2,000,000.00	1,500,000.00
21003001/23010112/04000079 Procurement of Office Equip for Stored Dept						1,000,000.00	2,000,000.00	1,500,000.00
21003001/23010129/04000080 Purchase of Indust.Equip for Nut/Dietetics Dept						2,000,000.00	1,700,000.00	2,000,000.00
21003001/23010112/04000081 Purchase of Office Equipment for Ophthalmology Dept						13,000,000.00	10,000,000.00	24,000,000.00
21003001/23010136/04000083 Purchase of 2No Digital Drone						900,000.00		120,000.00
21003001/23020105/04000084 Purchase of 1No Coaster Bus and Ambulance for Psychiatric Hosp.			20,000,000.00					
21003001/23050103/05000001 BOOKS:Encyclopedia-Britannica great books water world ins			5,000,000.00	5,000,000.00	5,000,000.00+			
21003001/23050103/05000002 Textbooks: midwifery textbooks library equipment Lab. mate			2,000,000.00	2,000,000.00	2,000,000.00+			
21003001/23010136/11000001 Internet facilities internet bandwidth LAN cables and wire			1,700,000.00	1,700,000.00	1,700,000.00+			
21003001/23010113/01100002 Re-accreditation requirem. branded computer system stabilizer			10,000,000.00	10,000,000.00	10,000,000.00+			
21003001/23030105/13000001 Upgrading of Parklane Hospital			400,000,000.00	400,000,000.00	400,000,000.00+			
21003001/23010105/13000002 Purchase of 1No Toyota Hiace Coaster Bus for School of Nursing			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21003001/23010105/13000003 1 staff bus 1no.15 seaters Nissan Bas (Stand roof 2.5ft)			20,000,000.00	20,000,000.00	20,000,000.00+			
21003001/23010108/13000005 Purchase of 1No Coaster Bus and Ambulance for Psychiatric Hosp.			5,000,000.00	20,000,000.00	20,000,000.00+	55,000,000.00	20,000,000.00	40,000,000.00
21003001/23010107/13000006 Procure of 2No water tanker for Psychiatric Hospital Emene			500,000.00	5,000,000.00	5,000,000.00+	34,000,000.00		35,000,000.00
21003001/23010112/13000007 Purchase of Air-conditioner fan TV tables Chairs shelves			2,000,000.00	500,000.00	500,000.00+			
21003001/23010112/13000008 Bench padded chair padded table foam cardboard plastic			300,000.00	2,000,000.00	2,000,000.00+			
21003001/23010112/13000010 Student classroom furniture seats chairs white boards and			1,000,000.00	1,000,000.00	1,000,000.00+			
21003001/23010112/13000011 Furniture: staff tables staff chairs computer table computer			5,000,000.00	5,000,000.00	5,000,000.00+			
21003001/230101012/1300012 Students Classroom furniture auditorium seat Stud classroom			5,000,000.00	5,000,000.00	5,000,000.00+			
21003001/23010105/13000013 Prin. unit car:1 HyundaiElantraElegance (Modal 1.8) staff			50,000,000.00	50,000,000.00	50,000,000.00+			
21003001/23020101/13000014 Proc. of furniture & fitting cupboard tables chairs cab			2,000,000.00	2,000,000.00	2,000,000.00+			
21003001/23010119/13000015 Purchase of Power Generating Set &Other Equip for Sch. of Midwifery			10,000,000.00	10,000,000.00	10,000,000.00+	24,000,000.00	10,000,000.00	40,000,000.00
21003001/23020106/04000001 Constr./Prov of Health Centres Health Clinics &Health Posts						165,000,000.00	100,000,000.00	100,000,000.00
21003001/23020106/13000001 Purchase of Computer Equip and Accessories						2,000,000.00	1,500,000.00	1,000,000.00
21003001/23010105/13000002 Purchase of 2 No Hilux Vehicles						25,000,000.00	20,000,000.00	
21003001/23010105/13000003 Purchase of 1 No Bus							20,000,000.00	20,000,000.00
21003001/23010112/13000004 Purchase of Office Furniture and Fittings						3,500,000.00	2,000,000.00	1,500,000.00
21003001/23030121/13000005 Renovation of Office Building						20,000,000.00	20,000,000.00	20,000,000.00
21003001/23020105/13000005 Constr./Prov of Water Facilities (Overhead Tanks)						5,000,000.00	5,000,000.00	3,000,000.00
21003001/23020111/13000007 Construction/Provision of Library						20,000,000.00	10,000,000.00	
21003001/23010132/13000008 Purchase of Office Safe						2,000,000.00	1,000,000.00	1,000,000.00
Sub - Total						242,500,000.00	179,500,000.00	146,500,000.00
35001001 - MINISTRY OF ENVIRONMENT & MINERAL RESOURCES								
35001001/23040101/09000001 Urban Beautification: Planting of Beautiful Trees & Flowers			100,000,000.00	500,000.00	500,000.00+	120,000,000.00	40,000,000.00	40,000,000.00
35001001/23050101/09000002 Establ.of Waste recycling plant in the Stat thro. PPP inv.			100,000,000.00	500,000.00	500,000.00+	70,000,000.00	10,000,000.00	10,000,000.00
35001001/23010129/09000003 Procurement of 50 number lawn mowers	1,360,000.00	8,335,000.00	10,000,000.00	10,000,000.00	1,665,000.00+	15,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000004 Constr. of 5 sculptural moment in 5designed place in the stat			30,000,000.00	500,000.00	500,000.00+	5,000,000.00		
35001001/23030104/09000005 Equip. of pollution control lab to Standard which involvement			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000007 Desilting and clearing of public drainage checking of blockage	456,955,204.52	1,533,444,068.49	5,000,000.00	1,600,406,402.00	66,962,333.51++	25,000,000.00	5,000,000.00	5,000,000.00
35001001/23010105/09000010 Procurement of 1 No. Hilux and 1 No. Bus			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
35001001/23020118/09000012 Renovation of 5 old Pub. Toil. and Const. of 7New ones design.						19,500,000.00	20,000,000.00	20,000,000.00
35001001/23030113/09000013 Regressing of Road Verges in the Cities			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
35001001/23050101/09000027 Identification of Mineral Deposits in the State and Gen. Survey			20,000,000.00	500,000.00	500,000.00+	100,000,000.00	20,000,000.00	20,000,000.00
35001001/23020118/09000028 Estab of Enugu State Signage Advert.Regulatory Agency (ENSARA)			3,000,000.00	200,000.00	200,000.00+	30,000,000.00	3,000,000.00	3,000,000.00
35001001/23040104/09000029 Effective health system mgt. and control in 7nos high dens			20,000,000.00	500,000.00	500,000.00+			
35001001/23040104/09000030 Effective Mgt. and Constr. of Health Syst. through PPP in Enugu& Nsukka			18,000,000.00	3,700,000.00	3,700,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
35001001/23010115/13000001 Purchase of 2No Canon Photocopiers and Scanner						520,000.00		
Sub - Total	458,315,204.52	1,541,779,068.49	361,000,000.00	1,671,806,402.00	130,027,333.51+	493,020,000.00	228,000,000.00	228,000,000.00
35001002 - NIGERIAN EROSION & WATERSHED MANAGEMENT (NEWMAP)								
35001002/23040102/09000009 Reclamation Channeling & Anyazuru Ohom Orba Erosion site			15,000,000.00	15,000,000.00	15,000,000.00+	173,300,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000010 Reclamation Channeling and Remed. works at Umuava			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23040102/09000011 Reclamation Channeling and Remediation works at Omiyi Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
35001002/23040102/09000012 Reclamation Channeling works at Ikilike Etiti Gully Erosion			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000013 Reclamation channeling and remediation works at Obollo Afor			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23030106/09000014 Reclamation Channeling and Remediation Works at Enugu Ngwo			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000015 Reclamation Channing &Rem works at Agbaja Ngwo Gully Eros. Site			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000016 Reclamation channeling & Remediatn works @ Udi-Ozalla Gully Eros			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000017 Reclamation Cha & Rem. Works at Ngene Owelle Ohaji Eros Site			40,000,000.00	40,000,000.00	40,000,000.00+		150,000,000.00	100,000,000.00
35001002/23050103/09000018 Procr. of Consultant for detailed designed/Sup			20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	250,000,000.00
35001002/23030128/09000019 Rehabilitation/Ret. of Okwojo Booster Station			40,000,000.00	40,000,000.00	40,000,000.00+	100,000,000.00	100,000,000.00	300,000,000.00
35001002/23040102/09000020 Household Water harvesting for 9th mile and Ajalli Gully Erosion			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	200,000,000.00	300,000,000.00
35001002/23030106/09000021 Renov. of three Primary Sch. in Ajalli Water Works Gully Erosion			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23050100/09000022 Payment of RAP for Project affected Persons			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	200,000,000.00	150,000,000.00
35001002/23040102/09000023 Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi Ozal			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23040102/09000024 Consultancy for RAP: Umuavullu Abor Omiyi Nsukka udi Ozalla			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23050103/09000025 Consultancy for M&E Baseline Studies Projects Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23050103/09000026 Consultancy for detail designs/Super. of Civil Works in SPMU			15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
35002000/23050101/09000027 State Counterpart contribution for additional financing						400,000,000.00	500,000,000.00	500,000,000.00
Sub - Total			600,000,000.00	600,000,000.00	600,000,000.00+	2,273,300,000.00	4,250,000,000.00	3,850,000,000.00
35053001- ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESWAMA)								
35053001/23010105/09000003 Purchase of 1No Mack Tipper			220,000,000.00	220,000,000.00	220,000,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
35053001/23010129/09000006 Purchase of 2 no. of Mack Tippers			50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
35053001/23010113/09000007 Purchase of 5 no of Desktop @ N200 00 inclusive of Scanners			1,000,000.00	1,000,000.00	1,000,000.00+			
35053001/23010105/09000008 Purchase of 1No Pay Loader machine			130,000,000.00	130,000,000.00	130,000,000.00+	55,000,000.00	56,000,000.00	55,000,000.00
35053001/23010138/09000009 Installation of 500 road side waste bins			50,000,000.00	50,000,000.00	50,000,000.00+			
35053001/23040104/13000010 Capital Grant for Infrastructural Development			100,000,000.00	100,000,000.00	100,000,000.00+			
35053001/23020127/09000011 Development and installation of Advanced Client and billing						5,000,000.00	2,000,000.00	1,500,000.00
35053001/23010104/09000012 Purchase of 5No Tricycles (Keke Napep)						3,000,000.00	3,000,000.00	
Sub - Total			551,000,000.00	551,000,000.00	551,000,000.00+	113,000,000.00	136,000,000.00	131,500,000.00

PART TWO

DETAILED SCHEDULES

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
OFFICE OF THE EXECUTIVE GOVERNOR								
04 - Improvement to Human Health	10,900,000.00		30,500,000.00	1,500,000.00	1,500,000.00+	52,700,000.00	55,700,000.00	56,800,000.00
13 - Reform of Government & Governance	180,644,189.67	1,349,456,003.50	745,110,000.00	1,373,110,000.00	23,653,996.50+	1,177,000,000.00	346,800,000.00	377,700,000.00
Total	191,544,189.67	1,349,456,003.50	775,610,000.00	1,374,610,000.00	25,153,996.50+	1,229,700,000.00	402,500,000.00	434,500,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
11001001/23010122/04000001 Purchase of 1No video camera (Sony HD) with full access (Nicon)	10,900,000.00		5,000,000.00	500,000.00	500,000.00+			
11001001/23010128/04000002 Upgrading of Government House Clinic to one storey building			25,000,000.00	500,000.00	500,000.00+	50,000,000.00	53,000,000.00	54,000,000.00
11001001/23010104/13000003 Fumigation of Govt House & lodge			500,000.00	500,000.00	500,000.00+	2,700,000.00	2,700,000.00	2,800,000.00
Total Programme 04	10,900,000.00		30,500,000.00	1,500,000.00	1,500,000.00+	52,700,000.00	55,700,000.00	56,800,000.00
Programme 13 - Reform of Government & Governance								
11001001/23010112/13000001 Purchase of Office Furniture	10,143,830.00	8,323,500.00	500,000.00	8,323,600.00	100.00+			
11001001/23010103/13000002 Purchase of Residential Furniture			500,000.00	500,000.00	500,000.00+			
11001001/23010128/13000004 Purchase of Security Gadgets	26,175,000.00	261,858,220.00	360,000.00	261,858,300.00	80.00+	23,000,000.00	3,000,000.00	3,200,000.00
11001001/23010105/13000005 Purchase of Road Motor Vehicle	32,781,500.00	970,320,000.00	20,000,000.00	970,320,000.00				
11001001/23010134/13000006 Purchase of Other Transport Equipment			20,000,000.00	500,000.00	500,000.00+			
11001001/23010129/13000007 Procurement of grass mowing equipment			500,000.00	500,000.00	500,000.00+			
11001001/23010113/13000008 Purchase of Computer Equipment		1,434,000.00	500,000.00	1,434,000.00				
11001001/23010119/13000009 Power Generating Plant	3,515,000.00	3,426,468.50		3,426,500.00	31.50+			
11001001/23050101/13000010 Nigerian Police Reform Programme			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/23020101/13000012 Renovation of Office Building	48,033,328.56	43,063,525.00		43,063,600.00	75.00+			
11001001/23020105/13000013 Construction of water Tank			5,000,000.00	500,000.00	500,000.00+			
11001001/23020101/13000014 Comple.of Enugu State Governor's lodge with L/Office in Abuja	12,396,800.00		30,000,000.00	500,000.00	500,000.00+			
11001001/23050101/13000015 Governor's Special Project donation and intervention	43,076,936.44	19,770,000.00	400,000,000.00	20,000,000.00	230,000.00+	1,000,000,000.00	320,000,000.00	350,000,000.00
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System			500,000.00	500,000.00	500,000.00+			
11001001/23020104/13000017 Construction of Conference Hall		5,976,790.00	25,000,000.00	16,000,000.00	10,023,210.00+			
11001001/23010115/13000018 Procurement of 1no photocopying machines		653,000.00	370,000.00	653,000.00		1,000,000.00		
11001001/23010117/13000019 Purchase of Shredding Machine		305,500.00	450,000.00	450,000.00	144,500.00+			
11001001/23010136/13000020 Purchase ofPublic Addr.Equip for Out Door Sensitiza.&enlightenactiv			430,000.00	30,000.00	30,000.00+	5,000,000.00		
11001001/23010121/13000023 Purchase of Washing Machine			500,000.00	176,000.00	176,000.00+	4,200,000.00	2,300,000.00	2,500,000.00
11001001/23010136/13000024 Purchase of 1No video camera (Sony HD) with full Access.-Nicon	554,000.00		1,000,000.00	500,000.00	500,000.00+	10,000,000.00		
11001001/23010136/13000026 Editing Suit Equipment	110,000.00		500,000.00	500,000.00	500,000.00+			
11001001/23020102/13000027 Construction of car parks and landscaping of Government House		14,175,000.00		14,175,000.00				
11001001/23020107/13000030 Construction of Student Center for SUG UNN)			25,000,000.00	500,000.00	500,000.00+			
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu	3,857,794.67	20,150,000.00	30,000,000.00	20,200,000.00	50,000.00+			
11001001/23010118/13000033 Upgrading of lion Building (Additional features)			50,000,000.00	4,500,000.00	4,500,000.00+			
11001001/23010114/13000034 Reconstruction/expansion of Governor's lodge road			100,000,000.00	500,000.00	500,000.00+	100,000,000.00		
11001001/23010103/13000035 Renovation of Government House quarters			20,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,000.00	
11001001/23010118/13000036 Construction of external toilet @ Abuja Building			12,000,000.00	500,000.00	500,000.00+			
11001001/23020118/13000037 Security fencing of Government House (see through fence)						3,300,000.00		
11001001/23030125/13000038 Renov. of fuel dump office to accomm. an office for Govt House						4,000,000.00		
11001001/23020118/13000039 Constr. of Security Posts at Entrance of Government House						6,000,000.00		
11001001/23010106/13000001 Purchase of 1No Hilux Van for Agric Unit						20,000,000.00	21,000,000.00	22,000,000.00
Total Programme 13	180,644,189.67	1,349,456,003.50	745,110,000.00	1,373,110,000.00	23,653,996.50+	1,177,000,000.00	346,800,000.00	377,700,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
OFFICE OF THE DEPUTY GOVERNOR								
13 - Reform of Government & Governance	18,213,500.00	11,020,500.00	24,700,000.00	24,700,000.00	13,679,500.00+	38,450,000.00	70,980,000.00	26,570,000.00
Total	18,213,500.00	11,020,500.00	24,700,000.00	24,700,000.00	13,679,500.00+	38,450,000.00	70,980,000.00	26,570,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11001002/23010105/13000001 Purchase of 1No Hilux Van and 1No Bus							25,000,000.00	
11001002/23010112/13000002 Purchase of office furniture for 6 Rm office blocks (table seats)	7,615,500.00	1,733,000.00	8,300,000.00	8,300,000.00	6,567,000.00+	3,500,000.00	15,000,000.00	9,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet		470,000.00	130,000.00	470,100.00	100.00+	1,580,000.00	1,000,000.00	1,200,000.00
11001002/23010112/13000004 Purchase of office equipment (fridge water dispenser)		1,817,500.00	960,000.00	1,817,600.00	100.00+		200,000.00	
11001002/23010112/13000005 Furnishing of Deputy Gov.'s Lodge	4,498,000.00	7,000,000.00		7,000,000.00			8,200,000.00	4,000,000.00
11001002/23020101/13000006 Construction of Other Public Building	6,100,000.00							
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters						1,500,000.00	8,400,000.00	4,800,000.00
11001002/23030121/13000008 Rehab of 6 Rm office blocks (annex) of the DeputyGov.'s Office			11,000,000.00	2,802,300.00	2,802,300.00+	2,000,000.00	10,000,000.00	6,000,000.00
11001002/23010130/13000009 Purchase and installation of overhead tank (2000 litres)						890,000.00		
11001002/23010114/13000011 Purchase of Computer printers			60,000.00	60,000.00	60,000.00+			
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			250,000.00	250,000.00	250,000.00+			
11001002/23010105/00000013 Purchase of Road Motor Vehicle for Boundary Committee						25,000,000.00		
11001002/23000021/13000020 Purchase of Residential furniture and fitting			3,000,000.00	3,000,000.00	3,000,000.00+	2,300,000.00		
11001002/23000020/13000021 Purchase of kitchen equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	3,000,000.00	1,500,000.00
11001002/23010123/13000022 Purchase of firefighting equipment						60,000.00	60,000.00	40,000.00
11001002/23010136/13000023 Purchase of communication equipment						120,000.00	120,000.00	30,000.00
Total Programme 13	18,213,500.00	11,020,500.00	24,700,000.00	24,700,000.00	13,679,500.00+	38,450,000.00	70,980,000.00	26,570,000.00
STATE EMERGENCY MANAGEMENT AGENCY								
04 - Improvement to Human Health			3,000,000.00	3,000,000.00	3,000,000.00+			
13 - Reform of Government & Governance			20,151,000.00	20,151,000.00	20,151,000.00+	57,700,000.00	56,000,000.00	52,000,000.00
Total			23,151,000.00	23,151,000.00	23,151,000.00+	57,700,000.00	56,000,000.00	52,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
11008001/23050101/04000001 Counterpart contribution with UNICEF DFID NEMA CEMAC			3,000,000.00	3,000,000.00	3,000,000.00+			
Total Programme 04			3,000,000.00	3,000,000.00	3,000,000.00+			
Programme 13 - Reform of Government & Governance								
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials						15,000,000.00	13,000,000.00	13,000,000.00
11008001/23010112/13000002 Purchase of Pub Address Equip for Outdoor Sensit.&Enlighten			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11008001/23010112/13000004 Purchase and installation of 2 No Computers laptops and accessories						600,000.00		
11008001/23010107/13000006 Purchase of 1 No Hilux Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	20,000,000.00
11008001/23000018/13000008 Construction of Camps in the 3 Senatorial Zones						3,000,000.00	3,000,000.00	3,000,000.00
11008001/23010138/13000009 Purchase of 1 No GP tank			51,000.00	51,000.00	51,000.00+	100,000.00		
11008001/23010134/13000010 Purchase of Search and Rescue and Personal Protective Equip						3,000,000.00	4,000,000.00	5,000,000.00
11008001/23030121/13000011 Rehabilitation of ESEMA Office						10,000,000.00	10,000,000.00	10,000,000.00
Total Programme 13			20,151,000.00	20,151,000.00	20,151,000.00+	57,700,000.00	56,000,000.00	52,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
BUDGET MONITORING AND DUE PROCESS								
13 - Reform of Government & Governance			11,405,000.00	11,405,000.00	11,405,000.00+	6,800,000.00	7,220,000.00	7,350,000.00
Total			11,405,000.00	11,405,000.00	11,405,000.00+	6,800,000.00	7,220,000.00	7,350,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11010001/23010112/13000002 Purchase of Office Equip (cam proj.computers steel cab ACs)			3,800,000.00	3,800,000.00	3,800,000.00+	3,000,000.00	3,075,000.00	3,125,000.00
11010001/23010112/13000003 Purchase of Office Furniture (tables seats files/document racks)						1,000,000.00	1,070,000.00	1,100,000.00
11010001/23010111/13000004 Prov of Internet facil for effect&effic mkt intelligent report			3,100,000.00	3,100,000.00	3,100,000.00+	2,800,000.00	3,075,000.00	3,125,000.00
11010001/23050101/13000005 Advocacy/Publication and Publicity			3,005,000.00	3,005,000.00	3,005,000.00+			
11010001/23000001/13000006 Due process publications			1,500,000.00	1,500,000.00	1,500,000.00+			
Total Programme 13			11,405,000.00	11,405,000.00	11,405,000.00+	6,800,000.00	7,220,000.00	7,350,000.00
OFFICE OF THE SSG								
13 - Reform of Government & Governance	518,568,906.00	1,066,939,550.00	822,686,503.00	1,067,756,103.00	816,553.00+	1,017,000,000.00	414,000,000.00	413,000,000.00
Total	518,568,906.00	1,066,939,550.00	822,686,503.00	1,067,756,103.00	816,553.00+	1,017,000,000.00	414,000,000.00	413,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11013001/23010105/13000001 Purchase of Rd Motor Veh (3 No Hilux Van 3 no 16 seater Bus	499,865,906.00	1,066,939,550.00	500,000,000.00	1,066,939,600.00	50.00+	1,000,000,000.00	400,000,000.00	400,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture	8,000,000.00		1,000,000.00	500,000.00	500,000.00+			
11013001/23010113/13000004 Purchase of Flat ‘‘17’’ monitor computer p4	784,500.00							
11013001/23010112/13000011 Purchase of Office Equip(6no photocopiers 5no Desktops 8No UPS	9,918,500.00					4,000,000.00	6,000,000.00	6,000,000.00
11013001/23000005/13000017 Purchase of vehicles for Perm Secs, Acct Gen & Auditor Gen			300,000,000.00	200,000.00	200,000.00+			
11013001/23000012/13000018 Purchase of office equipment for Lagos liaison office			1,000,000.00	10,000.00	10,000.00+			
11013001/23000012/13000019 Purchase of Furniture and Fittings for SSG's office			6,686,503.00	86,503.00	86,503.00+	3,000,000.00	3,000,000.00	3,000,000.00
11013001/23000012/13000020 Purchase of office Equip for SSG Per. Sec, Exec. Sec, Directors			6,000,000.00	10,000.00	10,000.00+			
11013001/23000003/13000021 Rehab of damaged windows doors etc. at Abuja building			8,000,000.00	10,000.00	10,000.00+	10,000,000.00	5,000,000.00	4,000,000.00
Total Programme 13	518,568,906.00	1,066,939,550.00	822,686,503.00	1,067,756,103.00	816,553.00+	1,017,000,000.00	414,000,000.00	413,000,000.00
ENUGU STATE AGENCY FOR THE CONTROL OF HIV/AIDS (ENSACA)								
04 - Improvement to Human Health			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
13 - Reform of Government & Governance			21,500,000.00	21,500,000.00	21,500,000.00+	17,000,000.00	79,000,000.00	67,000,000.00
Total			25,000,000.00	25,000,000.00	25,000,000.00+	20,000,000.00	83,000,000.00	71,500,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
11033001/23000022/04000001 Purchase of Hematology Reagents			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
Total Programme 04			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
Programme 13 - Reform of Government & Governance								
11033001/23010112/13000001 Purchase of office equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	3,000,000.00	3,500,000.00
11033001/23020101/13000003 Construction of office building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,500,000.00	8,000,000.00
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC							6,000,000.00	7,000,000.00
11033001/23050101/00000043 Proc of PCR Equip for Early Infant Diagnosis (EID) in ENS							15,000,000.00	
11033001/23050101/00000044 Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3							45,000,000.00	45,500,000.00
11033001/23000012/13000047 Purchase of Office furniture			2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	3,000,000.00
Total Programme 13			21,500,000.00	21,500,000.00	21,500,000.00+	17,000,000.00	79,000,000.00	67,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
PROJECT DEVELOPMENT & IMPLEMENTATION DEPT.(PDI)								
06 - Housing & Urban Development			50,000,000.00	50,000,000.00	50,000,000.00+			
13 - Reform of Government & Governance			133,096,000.00	133,096,000.00	133,096,000.00+			
Total			183,096,000.00	183,096,000.00	183,096,000.00+			
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
11101001/23020102/06000001 Construction of Other Public Building			50,000,000.00	50,000,000.00	50,000,000.00+			
Total Programme 06			50,000,000.00	50,000,000.00	50,000,000.00+			
Programme 13 - Reform of Government & Governance								
11101001/23010112/13000001 Furnishing of PDI office			2,300,000.00	2,300,000.00	2,300,000.00+			
11101001/23030121/13000005 Upgrading Other Public Building			30,000,000.00	30,000,000.00	30,000,000.00+			
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.			4,000,000.00	4,000,000.00	4,000,000.00+			
11101001/23030128/13000015 Construction of public toilets/Urinary in Govt House			8,000,000.00	8,000,000.00	8,000,000.00+			
11101001/23040105/13000017 Fumigation of Government Premises			694,000.00	694,000.00	694,000.00+			
11101001/23030128/13000018 Renovation of building and construction of drainages			8,102,000.00	8,102,000.00	8,102,000.00+			
11101001/23030128/13000023 Construction of Government Building			80,000,000.00	80,000,000.00	80,000,000.00+			
Total Programme 13			133,096,000.00	133,096,000.00	133,096,000.00+			
VOLUNTEER SERVICE AGENCY (VSA)								
05 - Enhancing Skills and Knowledge			750,000.00	750,000.00	750,000.00+			
13 - Reform of Government & Governance			1,800,000.00	1,800,000.00	1,800,000.00+			
Total			2,550,000.00	2,550,000.00	2,550,000.00+			
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
11184001/23000001/13000001 Development of skill Acquisition Manpower/VSA Graduate Prog			750,000.00	750,000.00	750,000.00+			
Total Programme 05			750,000.00	750,000.00	750,000.00+			
Programme 13 - Reform of Government & Governance								
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+			
11184001/23010112/13000003 Purchase of Office Furniture			300,000.00	300,000.00	300,000.00+			
11184001/23000012/13000007 Procurement of Office Machines			500,000.00	500,000.00	500,000.00+			
Total Programme 13			1,800,000.00	1,800,000.00	1,800,000.00+			
COUNCIL ON PRIVATIZATION AND COMMERCIALIZATION								
13 - Reform of Government & Governance			44,548,630.00	44,548,630.00	44,548,630.00+	50,250,000.00		
Total			44,548,630.00	44,548,630.00	44,548,630.00+	50,250,000.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment			1,767,000.00	1,767,000.00	1,767,000.00+			
11009001/23010105/13000002 Purchase of 1No Hilux Van and 1No Bus			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00		
11009001/23020112/13000003 Purchase of office equipment (fridge water dispenser)			1,986,630.00	1,986,630.00	1,986,630.00+	250,000.00		
11009001/23010132/13000004 Purchase of Security Equipment			575,000.00	575,000.00	575,000.00+			
11009001/23010119/13000005 Purchase of Power Generating Set			220,000.00	220,000.00	220,000.00+			
Total Programme 13			44,548,630.00	44,548,630.00	44,548,630.00+	50,250,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF INTER-GOVERNMENTAL AFFAIRS								
13 - Reform of Government & Governance			41,470,000.00	41,470,000.00	41,470,000.00+	27,304,000.00	600,700,000.00	600,650,000.00
Total			41,470,000.00	41,470,000.00	41,470,000.00+	27,304,000.00	600,700,000.00	600,650,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
67001001/23010105/13000001 Purchase of office equipment (desktops Printers Photocopy			600,000.00	600,000.00	600,000.00+	1,500,000.00	500,000.00	500,000.00
67001001/23010114/13000002 Purchase of 3 Printing Machines			300,000.00	300,000.00	300,000.00+			
67001001/23010115/13000003 Purchase of 2 Photocopying Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010105/13000004 Purchase of 1 unit Hilux vehicle van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
67001001/23010105/13000005 Purchase 1 Unit Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
67001001/23010112/13000006 Purchase 3 Refrigerators			210,000.00	210,000.00	210,000.00+	300,000.00	200,000.00	150,000.00
67001001/23010107/13000007 Purchase 3 No. Standing Fans			60,000.00	60,000.00	60,000.00+	54,000.00		
67001001/23010114/13000008 Purchase 12 adding Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010112/13000009 Purchase of 3 No Steel Cabinet						210,000.00		
67001001/23010112/13000010 Purchase of 3 No Television Sets						240,000.00		
67001001/23050101/13000011 State Counterpart fund for 2018 SDGs State Track Project							600,000,000.00	600,000,000.00
Total Programme 13			41,470,000.00	41,470,000.00	41,470,000.00+	27,304,000.00	600,700,000.00	600,650,000.00
THE LEGISLATURE (HOUSE OF ASSEMBLY)								
11 - Information Communication & Technology			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00	1,000,000.00	1,000,000.00
13 - Reform of Government & Governance			338,100,000.00	338,100,000.00	338,100,000.00+	520,599,000.00	505,750,000.00	400,000,000.00
Total			341,100,000.00	341,100,000.00	341,100,000.00+	535,599,000.00	506,750,000.00	401,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
12003001/23050102/11000001 Reactivation of internet facility in ENHA			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
12003001/23010136/11000018 Provision of Electronic documentation System						10,000,000.00		
Total Programme 11			3,000,000.00	3,000,000.00	3,000,000.00+	15,000,000.00	1,000,000.00	1,000,000.00
Programme 13 - Reform of Government & Governance								
12003001/23010128/13000001 Provision of Security Gadget			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	10,000,000.00	
12003001/23010122/13000002 Purchase of Multimedia Equipment			1,300,000.00	1,300,000.00	1,300,000.00+	13,724,000.00		
12003001/23030121/13000003 Renovation of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	12,000,000.00	
12003001/23010105/13000004 Purchase of 4No vehicles			80,000,000.00	80,000,000.00	80,000,000.00+	96,700,000.00	20,000,000.00	20,000,000.00
12003001/23010112/13000005 Purchase of Office Furniture			74,000,000.00	74,000,000.00	74,000,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
12003001/23010129/13000006 Purchase of Office Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	16,000,000.00	10,000,000.00	10,000,000.00
12003001/23020105/13000010 Provision of water borehole and water tank							30,000,000.00	20,000,000.00
12003001/23010136/13000011 Purchase of 8No Sony Mini Dig Tape Recorder (for official report			5,000,000.00	5,000,000.00	5,000,000.00+	400,000.00		
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set							3,500,000.00	4,000,000.00
12003001/23010136/13000014 Supply &installation of hand free microphone with accessories			25,000,000.00	25,000,000.00	25,000,000.00+			
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment							30,000,000.00	25,000,000.00
12003001/23020111/13000016 Provision of e-library			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker &principal Officer			2,500,000.00	2,500,000.00	2,500,000.00+			
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23010136/13000023 Provision of intercom facility in ENHA			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
12003001/23010122/13000024 Procurement of Hospital equipment			5,000,000.00	5,000,000.00	5,000,000.00+	150,000.00	200,000.00	
12003001/23030128/13000025 Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,900,000.00	1,900,000.00	1,900,000.00+	500,000.00	1,000,000.00	
12003001/23000018/13000030 Construction of security House			30,000,000.00	30,000,000.00	30,000,000.00+			
12003001/23020101/13000031 Construction of 1No 3 story legislative office building			40,000,000.00	40,000,000.00	40,000,000.00+	150,000,000.00	200,000,000.00	150,000,000.00
12003001/23020106/13000032 Construction of 1No Mini Medical Centre at ENHA							60,000,000.00	50,000,000.00
12003001/23010113/130000033 Procurement of 32No Desktop Office Computers and Accessories						6,100,000.00	3,000,000.00	
12003001/23010125/13000034 Procure of 7No sets of rev editions of laws of the Fed of Ni						6,000,000.00	5,000,000.00	5,000,000.00
12003001/23010136/13000035 Purchase of Acer Digital Projector and Accessories						1,000,000.00		
12003001/23010117/13000036 Purchase of 1No Paper Shredder						25,000.00	50,000.00	
12003001/23030128/13000037 General renovation of ENHA building						150,000,000.00	100,000,000.00	100,000,000.00
Total Programme 13			338,100,000.00	338,100,000.00	338,100,000.00+	520,599,000.00	505,750,000.00	400,000,000.00
MINISTRY OF INFORMATION								
11 - Information Communication & Technology			65,500,000.00	65,500,000.00	65,500,000.00+	86,250,000.00	62,500,000.00	68,000,000.00
13 - Reform of Government & Governance						24,220,000.00	25,500,000.00	15,000,000.00
Total			65,500,000.00	65,500,000.00	65,500,000.00+	110,470,000.00	88,000,000.00	83,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23001001/23010136/11000002 Purch of Computer & Stud Equip for Publ & Graph Dept(Auto Foc)			5,000,000.00	5,000,000.00	5,000,000.00+	9,300,000.00	10,000,000.00	10,000,000.00
23001001/23050101/11000004 Rehabilitation of Enugu State Archives building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
23001001/23020111/11000005 Establishment of E-Library			10,000,000.00	10,000,000.00	10,000,000.00+			
23001001/23010105/11000006 Purchase of 1No Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23001001/23050101/11000007 Advocacy for ENS SOMTEC to propagate Healthcare for M & C			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
23001001/23050101/11000009 Advocacy prog for ENS Emergency Mgt Agency (SEMA)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
23001001/23010113/11000010 Purch of Computer and Studio Equip for Photo and Film Dept			500,000.00	500,000.00	500,000.00+	7,400,000.00	5,000,000.00	5,000,000.00
23001001/23010134/11000012 Purch of Computer & Studio Equip for Photo Unit (Auto Focus)			2,000,000.00	2,000,000.00	2,000,000.00+	4,550,000.00	5,000,000.00	5,000,000.00
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda						5,000,000.00	5,500,000.00	6,000,000.00
23001001/23010136/11000017 Procurement of 2 sets of Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00		
23001001/23050101/11000018 Media relations Press Briefings conferences Exco Briefing			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,000,000.00	25,000,000.00
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 11			65,500,000.00	65,500,000.00	65,500,000.00+	86,250,000.00	62,500,000.00	68,000,000.00
Programme 13 - Reform of Government & Governance								
23001001/23001001/13000005 Purch of 73No Smart Phones for Info Ofr in 17 LGAs 52 MDAs						2,920,000.00	1,000,000.00	1,000,000.00
23001001/23040102/13000006 Perimeter fencing of Enugu State Archives building						3,000,000.00	1,500,000.00	1,500,000.00
23001001/23001001/13000007 Takeoff Grant for ENS Arch & Proc of Archives Mat for the ST						10,000,000.00	15,000,000.00	10,000,000.00
23001001/23010132/13000008 Purch of Office and monitoring Equip for Info Dept						2,000,000.00	2,000,000.00	1,500,000.00
23001001/23010119/13000009 Procurement and installation of 30KVA Power Generating Plant						5,000,000.00	5,000,000.00	
23001001/23010119/13000010 Proc & Install of 12KVA Power Gen Plant for Old Info Premises						1,300,000.00	1,000,000.00	1,000,000.00
Total Programme 13						24,220,000.00	25,500,000.00	15,000,000.00
STATE BRAODCASTING SERVICE								
11 - Information Communication & Technology	8,304,125.00	18,427,500.00	68,200,000.00	68,200,000.00	49,772,500.00+	34,920,000.00	212,232,000.00	208,062,000.00
17 - Road			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	41,600,000.00	42,260,000.00
Total	8,304,125.00	18,427,500.00	73,200,000.00	73,200,000.00	54,772,500.00+	40,920,000.00	253,832,000.00	250,322,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)							10,000,000.00	10,000,000.00
23003001/23020118/11000002 Other Infrastructure (Fencing and landscaping of ETV comp)	492,025.00	18,427,500.00		18,427,600.00	100.00+		2,000,000.00	2,000,000.00
23003001/23010102/11000003 Purchase of office Equipment	7,812,100.00						2,500,000.00	3,000,000.00
23003001/23030121/11000005 Rehabilitation of other Public Building							20,000,000.00	10,000,000.00
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			30,000,000.00	11,572,400.00	11,572,400.00+			
23003001/23010105/11000007 Purchase of Motor Vehicle							25,000,000.00	25,000,000.00
23003001/23000002/11000008 Microwave Commercial link			9,000,000.00	9,000,000.00	9,000,000.00+	10,800,000.00	11,800,000.00	13,068,000.00
23003001/23000002/11000009 Television Amplifiers			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
23003001/23000002/11000010 Radio Frequency Path Dehydrator			6,000,000.00	6,000,000.00	6,000,000.00+	7,200,000.00	5,000,000.00	
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo			9,100,000.00	9,100,000.00	9,100,000.00+	10,920,000.00	12,012,000.00	12,012,000.00
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Nsukka			9,100,000.00	9,100,000.00	9,100,000.00+		10,720,000.00	12,012,000.00
23003001/23010136/11000013 Purchase of dummy load for all frequency broad band							10,000,000.00	11,000,000.00
23003001/23003001/11000014 Purchase of dummy load manual change over switch							5,600,000.00	6,160,000.00
23003001/23003001/11000015 Re-tensioning of the 1006ft Stay Wire							10,000,000.00	11,000,000.00
23003001/23003001/11000016 Purchase of complete set of 7GHZ microwave links and install Mat							35,000,000.00	38,500,000.00
23003001/23010136/11000017 Purchase of 3No Complete Tool Kits							1,500,000.00	1,650,000.00
23003001/23010136/11000019 Purchase of 1No Bank Video Distributor Amp							5,000,000.00	5,500,000.00
23003001/23003001/11000020 Purchase of 1No Bank Audio distributor Amp							4,000,000.00	4,400,000.00
23003001/23010121/11000022 Purchase of Household Equipment for ESBS Post House							3,000,000.00	3,000,000.00
23010119/23003001/11000023 Purchase of 350KVA Generator Set for TX							27,500,000.00	27,500,000.00
23003001/23010119/11000024 Purchase of Gen for Broadcasting House Enugu							5,000,000.00	5,000,000.00
Total Programme 11	8,304,125.00	18,427,500.00	68,200,000.00	68,200,000.00	49,772,500.00+	34,920,000.00	212,232,000.00	208,062,000.00
Programme 17 - Road								
23003001/23020114/11000001 Constr of roads & drainages (asphalt road from Ngwo/milken)							25,000,000.00	25,000,000.00
23003001/23000014/17000002 Asphalt 6000 square metre car park and compound							10,000,000.00	10,000,000.00
23003001/23000013/17000003 Renovation of post house			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
Total Programme 17			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	41,600,000.00	42,260,000.00
GOVERNMENT PRINTING PRESS								
11 - Information Communication & Technology			19,500,000.00	19,500,000.00	19,500,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
Total			19,500,000.00	19,500,000.00	19,500,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23013001/23030121/11000001 Purchase of computer equipment and accessories			15,000,000.00	15,000,000.00	15,000,000.00+	1,200,000.00	1,000,000.00	1,000,000.00
23013001/23030121/11000002 Rehabilitation of Staff Training School.			4,500,000.00	4,500,000.00	4,500,000.00+			
23013001/23010114/11000004 Repair of Printing Equip (Kord57 glothin cutting machines)						2,500,000.00	3,000,000.00	4,000,000.00
23013001/23010136/11000005 Purchase of Enumerating Machine 16kg						1,300,000.00	1,000,000.00	1,000,000.00
23013001/23020122/11000006 Fencing of Government Press Compound						4,000,000.00	4,000,000.00	3,000,000.00
Total Programme 11			19,500,000.00	19,500,000.00	19,500,000.00+	9,000,000.00	9,000,000.00	9,000,000.00
ENUGU STATE PRINTING & PUBLISHING CORPORATION								
11 - Information Communication & Technology			27,000,000.00	27,000,000.00	27,000,000.00+	34,200,000.00	11,620,000.00	11,320,000.00
Total			27,000,000.00	27,000,000.00	27,000,000.00+	34,200,000.00	11,620,000.00	11,320,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
23055001/23010114/11000001 Purchase of printing and publishing equipment							1,500,000.00	1,000,000.00
23055001/23010113/11000002 Purchase of 5Nos Computer and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	500,000.00
23055001/23010105/11000003 Purchase of Ino. Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23055001/23050101/11000004 Refurbishment of printing equipment			600,000.00	600,000.00	600,000.00+	800,000.00	500,000.00	500,000.00
23055001/23030121/11000005 Purch of Furn (23 Visitors Chairs & 40 Plastic Office Chairs						1,140,000.00		
23055001/23020118/11000007 Fencing Of The Corporation Compound			2,000,000.00	2,000,000.00	2,000,000.00+	2,420,000.00	1,220,000.00	1,920,000.00
23055001/23030128/11000008 Rehabilitation Of Buildings (@ Both Headquarters And Uwani)			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	7,000,000.00	7,000,000.00
23055001/23010136/11000009 Purchase of Electronics TV cable camera Sony Digital & Gen			600,000.00	600,000.00	600,000.00+	840,000.00	400,000.00	400,000.00
23055001/23010112/11000010 Purchase Of Office Furniture			800,000.00	800,000.00	800,000.00+			
Total Programme 11			27,000,000.00	27,000,000.00	27,000,000.00+	34,200,000.00	11,620,000.00	11,320,000.00
OFFICE OF THE HEAD OF SERVICE								
13 - Reform of Government & Governance			125,650,000.00	125,650,000.00	125,650,000.00+	135,500,000.00	135,000,000.00	20,000,000.00
Total			125,650,000.00	125,650,000.00	125,650,000.00+	135,500,000.00	135,000,000.00	20,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25001001/23010105/13000001 Purchase of Ino.luxious bus & Commuter Bus			75,000,000.00	75,000,000.00	75,000,000.00+	60,000,000.00	60,000,000.00	
25001001/23010104/13000002 Purchase of 2No Motorcycles for official errands			650,000.00	650,000.00	650,000.00+	500,000.00		
25001001/23010113/13000006 Purchase of Laptops for civil servants			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	
25001001/23010112/00000014 Purchase of office furniture- 50No. Tables and 50No. Chairs						10,000,000.00		
25001001/23010132/13000015 Purch of Rods/Iron Bars for Burglary Proofs on OHOS Windows						3,000,000.00	15,000,000.00	10,000,000.00
25001001/23050101/13000016 Publication of Enugu State Staff Lists						12,000,000.00	10,000,000.00	10,000,000.00
Total Programme 13			125,650,000.00	125,650,000.00	125,650,000.00+	135,500,000.00	135,000,000.00	20,000,000.00
OFFICE OF HOS (ESTABLISHMENT & PENSION)								
13 - Reform of Government & Governance						1,445,000.00	2,200,000.00	
Total						1,445,000.00	2,200,000.00	
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25005001/23010113/13000002 Purchase of Computer equipment and accessories						1,295,000.00	2,000,000.00	
25005001/23010119/13000003 Purchase of 1No Power Generating Set						150,000.00	200,000.00	
Total Programme 13						1,445,000.00	2,200,000.00	
OFFICE OF THE HOS (PSD)								
13 - Reform of Government & Governance			1,690,000.00	1,690,000.00	1,690,000.00+	2,100,000.00	2,400,000.00	
Total			1,690,000.00	1,690,000.00	1,690,000.00+	2,100,000.00	2,400,000.00	
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25005002/23010105/13000001 Purchase of 2No Motorcycle for dispatch of mails						400,000.00	200,000.00	
25005002/23010113/13000002 Purchase of Computer equipment and accessories			500,000.00	500,000.00	500,000.00+	1,550,000.00	2,000,000.00	
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)			280,000.00	280,000.00	280,000.00+			
25005002/23000019/13000004 Purchase of power Generating set			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	
25005002/23000012/13000005 Purch of office furniture (5 Standing fan 5 Big Stabilizer)			110,000.00	110,000.00	110,000.00+			
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch			650,000.00	650,000.00	650,000.00+			
Total Programme 13			1,690,000.00	1,690,000.00	1,690,000.00+	2,100,000.00	2,400,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
STAFF DEVELOPMENT CENTRE								
13 - Reform of Government & Governance			8,050,000.00	8,050,000.00	8,050,000.00+			
Total			8,050,000.00	8,050,000.00	8,050,000.00+			
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops			6,500,000.00	6,500,000.00	6,500,000.00+			
25006001/23010112/13000002 Purchase of Office Furniture& Fitting 50 no tables and chairs			1,550,000.00	1,550,000.00	1,550,000.00+			
Total Programme 13			8,050,000.00	8,050,000.00	8,050,000.00+			
STATE ECONOMIC PLANNING COMMISSION								
03 - Poverty Alleviation			2,000,000,000.00			912,500,000.00	1,200,000,000.00	1,400,000,000.00
05 - Enhancing Skills and Knowledge			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,500,000.00	2,000,000.00
11 - Information Communication & Technology			1,450,000.00	1,450,000.00	1,450,000.00+	2,000,000.00	1,500,000.00	700,000.00
12 - Growing the Private Sector	144,673,416.65		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00		
13 - Reform of Government & Governance	3,603,500.00		1,200,000.00	1,200,000.00	1,200,000.00+	14,600,000.00	8,400,000.00	10,000,000.00
Total	148,276,916.65		2,045,650,000.00	45,650,000.00	45,650,000.00+	957,100,000.00	1,212,400,000.00	1,412,700,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
38001001/23050101/03000001 State Counterpart Contribution			2,000,000,000.00			912,500,000.00	1,200,000,000.00	1,400,000,000.00
Total Programme 03			2,000,000,000.00			912,500,000.00	1,200,000,000.00	1,400,000,000.00
Programme 05 - Enhancing Skills and Knowledge								
38001001/23050103/05000001 Development of consolidated MTSP and APMR			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,500,000.00	2,000,000.00
Total Programme 05			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,500,000.00	2,000,000.00
Programme 11 - Information Communication & Technology								
38001001/23010113/11000002 Purchase of 10 no Laptop Computers			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	700,000.00
38001001/23010114/11000003 Purchase of 5 no Printers for Social Inter Prog \$ 3 HOD			450,000.00	450,000.00	450,000.00+	500,000.00	500,000.00	
Total Programme 11			1,450,000.00	1,450,000.00	1,450,000.00+	2,000,000.00	1,500,000.00	700,000.00
Programme 12 - Growing the Private Sector								
38001001/23010105/12000003 Purchase of 1 no Hilux Van	144,673,416.65		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00		
Total Programme 12	144,673,416.65		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00		
Programme 13 - Reform of Government & Governance								
38001001/23010114/13000006 Purch of Office Equip. (Ind.Printer/ Photocopier computers	2,500,000.00		1,200,000.00	1,200,000.00	1,200,000.00+			
38001001/23050101/13000009 MADE/DAI	1,103,500.00							
38001001/23010136/13000013 Installation of ICT Infrastructure (wireless storage device)						3,000,000.00	2,000,000.00	2,000,000.00
38001001/23050101/13000014 Development of an information portal for official documents						6,000,000.00	3,000,000.00	3,000,000.00
38001001/23010112/13000015 Purchase of office equipment (2 no refrigerators)						200,000.00		
38001001/23050101/13000016 Review of State Medium Term Development Plan						5,000,000.00	3,000,000.00	5,000,000.00
38001001/23010119/13000017 Purchase of 1 no Power Generating Set and accessories						400,000.00	400,000.00	
Total Programme 13	3,603,500.00		1,200,000.00	1,200,000.00	1,200,000.00+	14,600,000.00	8,400,000.00	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
STATE BUREAU OF STATISTICS								
13 - Reform of Government & Governance			34,000,000.00	34,000,000.00	34,000,000.00+	34,700,000.00	14,500,000.00	14,500,000.00
14 - Power			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Total			34,300,000.00	34,300,000.00	34,300,000.00+	35,000,000.00	14,800,000.00	14,800,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
38001002/23010101/13000002 Equippping of Bureau's ICT /Data base centre for storage			5,000,000.00	5,000,000.00	5,000,000.00+	2,700,000.00	5,000,000.00	5,000,000.00
38001002/23010101/13000003 Purchase of 1Non Toyota Bus for field work			16,000,000.00	16,000,000.00	16,000,000.00+	25,000,000.00	1,000,000.00	1,000,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev.			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000009 Dev.&implem. of the State Statistical Master plan (SSMP)			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	8,500,000.00	8,500,000.00
38004004/23050101/13000010 Collection of data for State Statistical Year Book production			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000011 Publication of 1000 copies of Statistical data report			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 13			34,000,000.00	34,000,000.00	34,000,000.00+	34,700,000.00	14,500,000.00	14,500,000.00
Programme 14 - Power								
38001002/23010119/14000001 Procurement of 1 no Stand -by Generator Plant of 8.5 KVA cap			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
Total Programme 14			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
RANGERS MANAGEMENT CORPORATION								
13 - Reform of Government & Governance	102,000,000.00		76,397,000.00	76,397,000.00	76,397,000.00+	80,000,000.00	51,300,000.00	11,000,000.00
Total	102,000,000.00		76,397,000.00	76,397,000.00	76,397,000.00+	80,000,000.00	51,300,000.00	11,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
13002001/23010112/13000001 Purchase of office furniture for Rangers Board			5,897,000.00	5,897,000.00	5,897,000.00+	5,120,000.00	6,000,000.00	6,000,000.00
13002001/23010130/13000002 Purchase of training kits and equipment	102,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23010105/13000004 Purchase of 1No Luxury Bus for Rangers			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	30,000,000.00	
13002001/23010113/13000005 Purchase of communication equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
13002001/23000014/13000006 Construction of Drainage System			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000007/13000007 Provision of seat around the pitch			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000018/13000008 Construction of Fence			15,500,000.00	15,500,000.00	15,500,000.00+			
13002001/23010113/13000009 Purchase of computer equipment and accessories						400,000.00		
13002001/23020118/13000010 Construction of toilet facilities						300,000.00	300,000.00	
13002001/23000000/00000000 Purchase of 1No Hilux Vehicle						25,000,000.00		
13002001/23010105/13000012 Purchase of 1No Motor Vehicle for General Manager						10,000,000.00	10,000,000.00	
13002001/23020118/13000013 Construction of Rangers Museum						4,000,000.00	5,000,000.00	5,000,000.00
13002001/23010119/13000014 Purchase of 1No Power Generating Set						180,000.00		
Total Programme 13	102,000,000.00		76,397,000.00	76,397,000.00	76,397,000.00+	80,000,000.00	51,300,000.00	11,000,000.00
OFFICE OF THE AUDITOR GENERAL OF THE STATE								
13 - Reform of Government & Governance			20,550,000.00	20,550,000.00	20,550,000.00+	24,450,000.00	23,850,000.00	23,300,000.00
Total			20,550,000.00	20,550,000.00	20,550,000.00+	24,450,000.00	23,850,000.00	23,300,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001001/23010105/13000001 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	22,000,000.00
40001001/23010113/13000002 Purchase of 7nos. Desktop Computers			300,000.00	300,000.00	300,000.00+	1,050,000.00	500,000.00	300,000.00
40001001/23010114/13000003 Purchase of 7nos. Computer Printers			100,000.00	100,000.00	100,000.00+	350,000.00	350,000.00	
40001001/23010112/13000004 Purchase of Office Furniture and Fittings			150,000.00	150,000.00	150,000.00+	1,050,000.00	1,000,000.00	1,000,000.00
Total Programme 13			20,550,000.00	20,550,000.00	20,550,000.00+	24,450,000.00	23,850,000.00	23,300,000.00
OFFICE OF THE AUDITOR GENERAL FOR LG								
13 - Reform of Government & Governance		1,462,000.00	21,829,558.00	21,829,558.00	20,367,558.00+	20,000,000.00	24,500,000.00	23,500,000.00
Total		1,462,000.00	21,829,558.00	21,829,558.00	20,367,558.00+	20,000,000.00	24,500,000.00	23,500,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
40001002/23010105/13000001 Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
40001002/23010113/13000002 Purchase of Computers Equipment		1,462,000.00	500,000.00	1,462,000.00			2,000,000.00	1,500,000.00
40001002/23010112/13000003 Purchase of Office Furniture			1,329,558.00	367,558.00	367,558.00+		2,500,000.00	2,000,000.00
Total Programme 13		1,462,000.00	21,829,558.00	21,829,558.00	20,367,558.00+	20,000,000.00	24,500,000.00	23,500,000.00
CIVIL SERVICE COMMISSION								
13 - Reform of Government & Governance			15,500,000.00	15,500,000.00	15,500,000.00+	8,000,000.00	5,500,000.00	4,000,000.00
Total			15,500,000.00	15,500,000.00	15,500,000.00+	8,000,000.00	5,500,000.00	4,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
47001001/23020101/13000001 Fencing of the Premises						3,000,000.00	2,000,000.00	1,000,000.00
47001001/23010112/13000003 Purchase of office equipment (tables chairs fans etc.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
47001001/23020125/13000004 Construction of Plant House			3,500,000.00	3,500,000.00	3,500,000.00+			
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			4,000,000.00	4,000,000.00	4,000,000.00+			
47001001/23010112/13000007 Purchase of computer equipment (photocopiers printers UPS)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,500,000.00	1,000,000.00
Total Programme 13			15,500,000.00	15,500,000.00	15,500,000.00+	8,000,000.00	5,500,000.00	4,000,000.00
LOCAL GOVERNMENT SERVICE COMMISSION ENUGU								
11 - Information Communication & Technology			400,000.00	400,000.00	400,000.00+			
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		
Total			20,400,000.00	20,400,000.00	20,400,000.00+	20,000,000.00		
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
47001002/23010113/11000001 Purchase of Computer Equipment			400,000.00	400,000.00	400,000.00+			
Total Programme 11			400,000.00	400,000.00	400,000.00+			
Programme 13 - Reform of Government & Governance								
47001002/23000005/13000001 Purchase of 1 no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
47001002/23010108/13000003 Purch of 1no. Toyota Hiace 18sitter Bus for supervision						20,000,000.00		
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
ENUGU STATE INDEPENDENT ELECTORAL COMM.								
10 - Water Resources & Rural Development		30,500,000.00		30,500,000.00				
11 - Information Communication & Technology						1,000,000.00		
13 - Reform of Government & Governance			15,626,600.00	753,200.00	753,200.00+	9,000,000.00	7,500,000.00	7,000,000.00
Total		30,500,000.00	15,626,600.00	31,253,200.00	753,200.00+	10,000,000.00	7,500,000.00	7,000,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
48001001/23020112/10000003 Purchase of Office equipment		30,500,000.00		30,500,000.00				
Total Programme 10		30,500,000.00		30,500,000.00				
Programme 11 - Information Communication & Technology								
48001001/23020127/11000001 Purchase and installation of CCTV cameras in the ENSIEC HQ						1,000,000.00		
Total Programme 11						1,000,000.00		
Programme 13 - Reform of Government & Governance								
48001001/23010115/13000001 1No. Photo machine 1no. Static camera 2 laptops 3desktop			1,521,532.00	21,532.00	21,532.00+			
48001001/23030121/13000002 Renovation of 4No. Toilets in the ENSIEC HQ.			1,300,000.00	50,000.00	50,000.00+	1,500,000.00	1,500,000.00	1,000,000.00
48001001/23010112/13000003 Furnishing of office procurement of tables and chairs			805,068.00	55,068.00	55,068.00+			
48001001/23040102/13000004 Re-enforcing wall for erosion control			2,000,000.00	100,000.00	100,000.00+			
48001001/23020101/13000005 Building of 3 ENSIEC Office in the LGA			10,000,000.00	526,600.00	526,600.00+	6,800,000.00	5,000,000.00	5,000,000.00
48001001/2312100/13000007 Purchase of Inverter for the ENSIEC HQ						700,000.00	1,000,000.00	1,000,000.00
Total Programme 13			15,626,600.00	753,200.00	753,200.00+	9,000,000.00	7,500,000.00	7,000,000.00
MINISTRY OF LOCAL GOVT. MATTERS								
10 - Water Resources & Rural Development			400,000.00	400,000.00	400,000.00+	25,000,000.00	280,000.00	280,000.00
11 - Information Communication & Technology						1,500,000.00		
13 - Reform of Government & Governance			20,000,000.00	4,373,400.00	4,373,400.00+			
Total			20,400,000.00	4,773,400.00	4,773,400.00+	26,500,000.00	280,000.00	280,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
51001001/23010108/11000001 Purchase of 1 No. Bus for Supervision			400,000.00	400,000.00	400,000.00+	25,000,000.00	280,000.00	280,000.00
Total Programme 10			400,000.00	400,000.00	400,000.00+	25,000,000.00	280,000.00	280,000.00
Programme 11 - Information Communication & Technology								
51001001/23010113/11000001 Purchase of desktop computers and accessories						1,500,000.00		
Total Programme 11						1,500,000.00		
Programme 13 - Reform of Government & Governance								
51001001/23010105/13000001 Purchase of Office Vehicle			20,000,000.00	4,373,400.00	4,373,400.00+			
Total Programme 13			20,000,000.00	4,373,400.00	4,373,400.00+			
MINISTRY OF CHIEFTAINCY MATTERS								
13 - Reform of Government & Governance			180,500,000.00	180,500,000.00	180,500,000.00+	68,500,000.00	3,000,000.00	1,000,000.00
Total			180,500,000.00	180,500,000.00	180,500,000.00+	68,500,000.00	3,000,000.00	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
62001002/23010105/13000002 Purchase of Road Vehicle for 65 Traditional Rulers			130,000,000.00	130,000,000.00	130,000,000.00+			
62001002/23010102/13000003 Purchase of 200 No. Staff of Office for Traditional Rulers			6,500,000.00	6,500,000.00	6,500,000.00+	13,000,000.00		
62001002/23010112/13000005 Purchase of Office Equip- 5no Desktop Computers and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	2,000,000.00	1,000,000.00
62001002/23010136/11000007 Purchase of Handcan Video Still Photo digital Camera 3no			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	
62001002/23010115/11000008 Purchase of 2no. Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
62001002/23010105/11000009 Purchase of one 18 Seater Toyota Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000010 Purchase of 1 no Hilux			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000011 Purchase of Office Equip; 5No. Refrigerator 3No.TV. 5No Stan. Fan			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00		
Total Programme 13			180,500,000.00	180,500,000.00	180,500,000.00+	68,500,000.00	3,000,000.00	1,000,000.00
MINISTRY OF INTER MINISTERIAL AFFAIRS								
13 - Reform of Government & Governance			25,900,000.00	25,900,000.00	25,900,000.00+	611,500,000.00		
Total			25,900,000.00	25,900,000.00	25,900,000.00+	611,500,000.00		
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
63001001/23020124/13000001 Construction of Oil Truck Park			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00		
63001001/23010112/13000002 Purchase of Desktops Computers & Accessories			700,000.00	700,000.00	700,000.00+	1,500,000.00		
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			20,000,000.00	20,000,000.00	20,000,000.00+			
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators			200,000.00	200,000.00	200,000.00+			
63001001/23050101/13000006 State Counterpart Fund for 2018 SDGs State Track Project						600,000,000.00		
Total Programme 13			25,900,000.00	25,900,000.00	25,900,000.00+	611,500,000.00		
MINISTRY OF HUMAN DEV. & POVERTY REDUCTION								
03 - Poverty Alleviation			38,500,000.00	38,500,000.00	38,500,000.00+	79,200,000.00	72,000,000.00	47,000,000.00
Total			38,500,000.00	38,500,000.00	38,500,000.00+	79,200,000.00	72,000,000.00	47,000,000.00
EXPLANATORY NOTES								
Programme 03 - Poverty Alleviation								
66001001/23020118/03000001 Renovation/rehabilitation of Cooperative college						20,000,000.00	10,000,000.00	15,000,000.00
66001001/23010132/03000002 Purchase of security equipment			15,000,000.00	15,000,000.00	15,000,000.00+	18,000,000.00	15,000,000.00	20,000,000.00
66001001/23050101/03000003 Neighborhood support programmes (torchlight handsets)						15,000,000.00	20,000,000.00	10,000,000.00
66001001/23010113/03000005 Purchase of Office Equip (3No. desktop UPS 1No. Printer Photocopy						1,200,000.00		
66001001/23010108/03000009 Procurement of 1No Hilux Van for Cooperative Society			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative			3,500,000.00	3,500,000.00	3,500,000.00+		2,000,000.00	2,000,000.00
Total Programme 03			38,500,000.00	38,500,000.00	38,500,000.00+	79,200,000.00	72,000,000.00	47,000,000.00
MINISTRY OF TRANSPORT								
13 - Reform of Government & Governance		76,243,000.00	170,500,000.00	200,500,000.00	124,257,000.00+	137,200,000.00	132,500,000.00	112,000,000.00
17 - Road	87,479,000.00		40,000,000.00	10,000,000.00	10,000,000.00+	22,000,000.00	43,000,000.00	58,000,000.00
Total	87,479,000.00	76,243,000.00	210,500,000.00	210,500,000.00	134,257,000.00+	159,200,000.00	175,500,000.00	170,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
29001001/23010136/13000001 Install 5No Solar-Powered Traffic light in Enugu&Nsukka			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,000,000.00	30,000,000.00
29001001/23010107/13000002 Purchase of 1 No Mercedes Benz Vario Tow Truck and 1No Hilux			75,000,000.00	34,706,900.00	34,706,900.00+	50,000,000.00	25,000,000.00	
29001001/23020123/13000003 Procurement of office equipment for traffic enforcement unit		40,293,000.00		40,293,100.00	100.00+	3,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000004 Procurement of equipment for public enlightenment			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000005 Procurement of Training equipment		5,950,000.00		5,950,000.00				
29001001/23010108/13000007 Bus Franchise system.			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020124/13000008 Development of ultra-modern park @ new market etc. under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	7,000,000.00	8,000,000.00
29001001/23010114/13000010 Purchase of 2No desktop computers with accessories			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,500,000.00	2,000,000.00
29001001/23010112/13000011 Purchase of office furniture						2,000,000.00	1,500,000.00	500,000.00
29001001/23010108/13000012 Purchase of Buses and Taxi cabs		30,000,000.00		30,000,000.00				
29001001/23020115/13000014 Construction of Monorail Transport System under PPP			10,000,000.00	4,050,000.00	4,050,000.00+			
29001001/23050102/13000015 Estab. of data capture line with stakeholder in transport biz			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,000.00	1,000,000.00
29001001/23020124/13000016 Dev. of Truck Transit Parks at Emene and 9th mile under PPP			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	10,000,000.00	10,000,000.00
29001001/23020118/13000017 Designing & Constr.of 15No modern Bus Shelter in Nsukka& Enugu			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
29001001/23020118/13000018 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	35,000,000.00
29001001/23010129/13000019 Provision of Operational Kits (Clamps Cameras Keys Traffic						3,000,000.00	3,000,000.00	2,000,000.00
29001001/23010112/13000020 Purchase of 20No recorder						1,000,000.00	500,000.00	500,000.00
29001001/23010119/13000021 Procurement of 1 No Generator Set						200,000.00		
29001001/23030121/13000022 Rehabilitation of Toilet Facilities in Ministry of Transport						1,000,000.00	1,000,000.00	1,000,000.00
Total Programme 13		76,243,000.00	170,500,000.00	200,500,000.00	124,257,000.00+	137,200,000.00	132,500,000.00	112,000,000.00
Programme 17 - Road								
29001001/23020123/17000002 Prov of 400 Traffic Signage on Roads in Enugu & Nsukka Urban	87,479,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,000,000.00	8,000,000.00
29001001/23020100/17000003 Install thermoplast road markings paints on 10 roads in Enugu			30,000,000.00			10,000,000.00	30,000,000.00	40,000,000.00
29001001/23020118/17000004 Construction of MOT Test Station under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	10,000,000.00
Total Programme 17	87,479,000.00		40,000,000.00	10,000,000.00	10,000,000.00+	22,000,000.00	43,000,000.00	58,000,000.00
MINISTRY OF AGRICULTURE								
01 - Economic Empowerment through Agriculture	552,430,080.00		333,500,000.00	333,500,000.00	333,500,000.00+	295,000,000.00	265,000,000.00	265,000,000.00
12 - Growing the Private Sector			12,000,000.00	12,000,000.00	12,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government & Governance			41,000,000.00	41,000,000.00	41,000,000.00+	318,500,000.00	299,800,000.00	300,000,000.00
Total	552,430,080.00		386,500,000.00	386,500,000.00	386,500,000.00+	663,500,000.00	614,800,000.00	615,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15001001/23020113/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@17 LGAs			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00		
15001001/23050101/01000002 Development of Green Cities in 17 LGAs			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	100,000,000.00
15001001/23050101/01000003 Estab. of S/irrig.Sys.drainage& swamp dev.@ 3 LGAs G/Cities	552,430,080.00							
15001001/23010127/01000004 Proc of 1000No Irrigation Pumps 5No Agric Trac Simple Surv			50,000,000.00	50,000,000.00	50,000,000.00+	120,000,000.00	120,000,000.00	120,000,000.00
15001001/23050101/01000008 Constr. of veterinary control posts for cattle inspection			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23020113/01000009 Fencing of 2km Veterinary School compound			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23010105/01000013 Procure 2No Hilux for projects admin & supervisory purposes			40,000,000.00	40,000,000.00	40,000,000.00+	45,000,000.00	45,000,000.00	45,000,000.00
15001001/23020113/01000017 Veterinary clinics and extension services						30,000,000.00		
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hectares			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23020113/01000032 Dev. of 1700 Hectares as Women & Youth empower prog			20,000,000.00	20,000,000.00	20,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation			20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23050101/01000034 Agricultural census on fisheries and livestock farms			500,000.00	500,000.00	500,000.00+			
15001001/23010127/01000035 Procurement of vet drugs vaccines and inspection kits			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 01	552,430,080.00		333,500,000.00	333,500,000.00	333,500,000.00+	295,000,000.00	265,000,000.00	265,000,000.00
Programme 12 - Growing the Private Sector								
15001001/23020113/12000001 Estab. of Modern Abattoirs Blast Freezer & Mob Cooling Vans			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/12000002 Training of 51 youths in budding and grafting techniques			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 12			12,000,000.00	12,000,000.00	12,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
Programme 13 - Reform of Government & Governance								
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000013 Adv. for Prev & Control of Avian Influenza Africa Swine Fever			3,500,000.00	3,500,000.00	3,500,000.00+	11,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			4,500,000.00	4,500,000.00	4,500,000.00+			
15001001/23020113/13000016 Raising of 46 500 oil palm seedlings (Tenera) 30 000 Cashew			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			8,000,000.00	8,000,000.00	8,000,000.00+			
15001001/23010127/13000019 Provision of b/hole and public convenience at Asata mine rd.			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23020113/13000020 Dev. of 1700 hectares of farmland for cassava rice maize & poultry						120,000,000.00	120,000,000.00	120,000,000.00
15001001/23010127/13000021 Procure of 1200mt of fertilizer for support to youth & Women						110,000,000.00	110,000,000.00	110,000,000.00
15001001/23010127/13000022 Procure of improved Agro inputs and chems Apiculture for women						15,000,000.00	15,000,000.00	15,000,000.00
15001001/23050101/13000023 Frame and catch Assessment survey to develop fish farm cluster						12,500,000.00	4,800,000.00	5,000,000.00
Total Programme 13			41,000,000.00	41,000,000.00	41,000,000.00+	318,500,000.00	299,800,000.00	300,000,000.00
ENUGU STATE POLYTECHNIC IWOLLO								
01 - Economic Empowerment through Agriculture	25,437,999.00	16,602,709.00	87,500,000.00	42,998,100.00	26,395,391.00+	78,000,000.00	76,000,000.00	31,000,000.00
03 - Poverty Alleviation			1,300,000.00	1,300,000.00	1,300,000.00+			
04 - Improvement to Human Health	17,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	17,000,000.00	7,000,000.00	
05 - Enhancing Skills and Knowledge	1,050,000.00					12,000,000.00	10,000,000.00	10,000,000.00
13 - Reform of Government & Governance	45,668,190.00		245,139,000.00	245,139,000.00	245,139,000.00+	173,000,000.00	109,000,000.00	44,000,000.00
Total	72,173,189.00	16,602,709.00		296,437,100.00	279,834,391.00+	280,000,000.00	202,000,000.00	85,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	8,750,415.00	10,498,009.00	55,000,000.00	10,498,100.00	91.00+			
17018001/23010125/01000003 Purchase of Laboratory Equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals	1,668,384.00							
17018001/23010105/01000005 Purchase of 3 No. Official Cars						50,000,000.00	60,000,000.00	20,000,000.00
17018001/23010112/01000006 Purch of Office Furniture for Admin Offs &Lecture Halls C/Rms of	2,703,500.00	4,950,500.00	5,500,000.00	5,500,000.00	549,500.00+			
17018001/23010119/01000007 Purchase of Power generating plants.(80KVA)	9,919,400.00	160,000.00	6,000,000.00	6,000,000.00	5,840,000.00+	8,000,000.00		
17018001/23050101/01000008 Livestock inputs	1,846,300.00							
17018001/23020118/01000015 Construction of Green House			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			1,000,000.00	1,000,000.00	1,000,000.00+			
17018001/23010112/01000028 Purch of Furniture.of Compl. Admin. Offices & Lect. Halls Class						10,000,000.00	6,000,000.00	6,000,000.00
17018001/230101290/0100029 Procurement of Engineering Equipment for College of Engineer			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech		994,200.00	5,000,000.00	5,000,000.00	4,005,800.00+	10,000,000.00	10,000,000.00	5,000,000.00
17018001/23010127/01000031 Purchase fishery equipment for College of Agric Technology	550,000.00							
Total Programme 01	25,437,999.00	16,602,709.00	87,500,000.00	42,998,100.00	26,395,391.00+	78,000,000.00	76,000,000.00	31,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 03 - Poverty Alleviation								
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)			1,300,000.00	1,300,000.00	1,300,000.00+			
Total Programme 03			1,300,000.00	1,300,000.00	1,300,000.00+			
Programme 04 - Improvement to Human Health								
17018001/23020118/04000001 Construction & equipping of medical centre.	17,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	17,000,000.00	7,000,000.00	
Total Programme 04	17,000.00		7,000,000.00	7,000,000.00	7,000,000.00+	17,000,000.00	7,000,000.00	
Programme 05 - Enhancing Skills and Knowledge								
17018001/23010125/05000002 Purchase of Sundry Lib Equipment and Books	1,050,000.00					12,000,000.00	10,000,000.00	10,000,000.00
Total Programme 05	1,050,000.00					12,000,000.00	10,000,000.00	10,000,000.00
Programme 13 - Reform of Government & Governance								
17018001/23050101/13000001 Purchase and Installation of Accounting software			13,000,000.00	13,000,000.00	13,000,000.00+	5,000,000.00	5,000,000.00	
17018001/23020127/13000002 Provision of Computers and Communication equipment	190,000.00		4,000,000.00	4,000,000.00	4,000,000.00+	5,000,000.00	5,000,000.00	
17018001/23020118/13000003 Construction of other public buildings	17,175,640.00		20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23050101/13000004 Survey Equipment	12,950.00							
17018001/23030121/13000005 Rehabilitation & Fencing of staff quarters and guest houses	15,633,400.00							
17018001/23050102/13000006 Purchase & installation of routers networking and internet			500,000.00	500,000.00	500,000.00+			
17018001/23010113/13000009 Purchase of 7no. Desktop computers 20no. LaserJet printers	3,980,000.00							
17018001/23050101/00000013 Concession arrangement for cocoa planting on 100 hectares @Olo			6,663,000.00	6,663,000.00	6,663,000.00+			
17018001/23010112/13000014 Procu.of Engr. Equip. for College of Engr.&accredit of EE Dept	1,292,200.00		10,000,000.00	10,000,000.00	10,000,000.00+	26,000,000.00	12,000,000.00	7,000,000.00
17018001/23010113/00000015 Accountancy Dept Library for accreditation	7,384,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23030106/13000016 Clearing and stumping of Agric industrial centre			2,000,000.00	2,000,000.00	2,000,000.00+			
17018001/23020107/13000017 Construction & equipment of Animal diagnostic lab			10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23010127/13000018 Establishment of coco nut Plantation			5,000,000.00	5,000,000.00	5,000,000.00+			
17018001/23020107/13000019 Building of Hostel and class room blocks			20,000,000.00	20,000,000.00	20,000,000.00+			
17018001/23010125/13000020 Purchase of sundry library equipment and books			5,576,000.00	5,576,000.00	5,576,000.00+			
17018001/23010107/13000021 Purch of 6 No.of Tractors with Horsepower 70 & Implements			60,000,000.00	60,000,000.00	60,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
17018001/23010105/13000033 Purchase of 4 no official vehicles 1 truck & coaster bus			78,400,000.00	78,400,000.00	78,400,000.00+			
17018001/23010101/13000035 Preparation of Site and Landscaping of Perm. Site for College						5,000,000.00	5,000,000.00	5,000,000.00
17018001/23010105/13000036 Purchase of 1No Coaster Bus for the college						30,000,000.00	30,000,000.00	
17018001/23010105/13000037 Purchase of fully equipped ambulance vehicle for medical centre						20,000,000.00	20,000,000.00	
17018001/23010105/13000038 Procurement of horticultural crops for the college						2,000,000.00	2,000,000.00	2,000,000.00
17018001/23050101/13000039 Capital Grant for infrastructural Development						50,000,000.00		
Total Programme 13	45,668,190.00		245,139,000.00	245,139,000.00	245,139,000.00+	173,000,000.00	109,000,000.00	44,000,000.00
ENUGU STATE AGRIC DEV PROGRAM (ENADEP)								
01 - Economic Empowerment through Agriculture		1,367,661,416.99	48,000,000.00	1,415,661,500.00	48,000,083.01+	30,000,000.00	21,540,000.00	18,400,000.00
Total		1,367,661,416.99	48,000,000.00	1,415,661,500.00	48,000,083.01+	30,000,000.00	21,540,000.00	18,400,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15102001/23020113/01000003 National Fadama III Development project		1,367,661,416.99		1,367,661,500.00	83.01+			
15102001/23050101/01000004 Agricultural Development Programme(MSADP-1)			5,000,000.00	5,000,000.00	5,000,000.00+			
15102001/23010112/01000005 Purchase of soil testing equipment with chemicals & reagents						700,000.00	500,000.00	500,000.00
15102001/23010105/01000006 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre			20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00	1,000,000.00
15102001/23010127/01000008 Purch of 6No Geo Positioning System (GPS) for Field Enumerator			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000011 Purchase of materials for on-farm demonstration of rice cassava						2,500,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000012 Procure of foundation seed for comm. seed multiplication/Prod						2,500,000.00	1,800,000.00	1,200,000.00
15102001/23010113/01000013 Procurement of internet-ready laptop						150,000.00	120,000.00	100,000.00
15102001/23010127/01000014 Purchase of 40 extension tools/kits and protective clothing						1,200,000.00	1,000,000.00	1,000,000.00
15102001/23020113/01000015 Pub of extension guide manuals farm calendars & Posters						3,000,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000016 Procure of mats for estab of 6 Zonal fortnightlytraining pl						4,000,000.00	2,000,000.00	2,000,000.00
15102001/23020113/01000017 Constr. of 6 nursery ponds and purch of broad stocks/hormones						3,600,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000018 Purchase of agro forestry nursery tools and agro inputs to t							2,500,000.00	2,000,000.00
15102001/23010120/01000019 Purchase of kitchen wares and accessories in HQs and zones f						4,300,000.00	2,500,000.00	2,000,000.00
15102001/23010127/01000020 Acquisition of vativar grass to train farmers on its use to cont.						150,000.00	120,000.00	100,000.00
15102001/23010127/01000021 Establish of prototype rice seeder manual fertilizer broadcaster						3,900,000.00	2,500,000.00	2,500,000.00
Total Programme 01		1,367,661,416.99	48,000,000.00	1,415,661,500.00	48,000,083.01+	30,000,000.00	21,540,000.00	18,400,000.00
FORESTRY COMMISSION								
01 - Economic Empowerment through Agriculture			47,000,000.00	47,000,000.00	47,000,000.00+	20,000,000.00	23,000,000.00	24,000,000.00
02 - Societal Reorientation			5,000,000.00	5,000,000.00	5,000,000.00+			
Total			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	23,000,000.00	24,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15109001/23020113/01000001 Source of Seeds/Fruits of Kusso Spp & Raising of 50 000 Seedlings			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
15109001/23040101/09000009 Maint.of newly estab plantations through regular weeding			2,000,000.00	2,000,000.00	2,000,000.00+			
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
15109001/23040101/01000012 Afforest/Plant of 30 Hectares Govt Forest Reserves			16,000,000.00	16,000,000.00	16,000,000.00+	18,000,000.00	16,000,000.00	17,000,000.00
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
Total Programme 01			47,000,000.00	47,000,000.00	47,000,000.00+	20,000,000.00	23,000,000.00	24,000,000.00
Programme 02 - Societal Reorientation								
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 02			5,000,000.00	5,000,000.00	5,000,000.00+			
ENUGU STATE FERTILIZER COMPANY								
01 - Economic Empowerment through Agriculture			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	10,500,000.00	10,500,000.00
Total			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	10,500,000.00	10,500,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
15102003/23050103/01000001 Proc of 90 Metric Tons of 20:10:10 Fertilizer at #180/Bag			30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
15102003/23010105/01000002 Purchase of 1 No. Hilux Van for distribution of fertilizers			20,000,000.00	20,000,000.00	20,000,000.00+			
15102003/23010127/01000003 Agro-inputs: Bags of Rice Seeds of 50kg			2,000,000.00	2,000,000.00	2,000,000.00+	400,000.00	500,000.00	500,000.00
15102003/23010100/01000004 Procure 30 metric tons of Urea at #600/bag						4,600,000.00		
Total Programme 01			52,000,000.00	52,000,000.00	52,000,000.00+	20,000,000.00	10,500,000.00	10,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
MINISTRY OF FINANCE								
06 - Housing & Urban Development			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00		
11 - Information Communication & Technology			12,000,000.00	12,000,000.00	12,000,000.00+	55,770,000.00	16,361,000.00	15,764,000.00
13 - Reform of Government & Governance	125,539,075.50	15,215,256.00	85,000,000.00	85,000,000.00	69,784,744.00+	81,450,000.00	39,422,000.00	40,554,000.00
Total	125,539,075.50	15,215,256.00	20,000,000.00	117,000,000.00	101,784,744.00+	167,220,000.00	55,783,000.00	
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
20001001/23030121/06000001 Renovation of the old eastern house of assembly			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00		
Total Programme 06			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00		
Programme 11 - Information Communication & Technology								
20001001/23010113/11000001 Purchase of 7 No Desktop Computer and Accessories						945,000.00	601,000.00	602,000.00
20001001/23050100/11000002 Development of Asset Management Software			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00		
20001001/23010112/11000003 Install of Common Wealth Sec and Debt Mgt Sys & Cap Building			5,000,000.00	5,000,000.00	5,000,000.00+	14,825,000.00	15,760,000.00	15,162,000.00
Total Programme 11			12,000,000.00	12,000,000.00	12,000,000.00+	55,770,000.00	16,361,000.00	15,764,000.00
Programme 13 - Reform of Government & Governance								
20001001/23050101/13000001 Purchase of shares stocks and rights issues		15,215,256.00	50,000,000.00	50,000,000.00	34,784,744.00+	30,000,000.00	36,000,000.00	37,000,000.00
20001001/23010105/13000002 Purchase of motor vehicle (1 No Hilux and Bus)	125,539,075.50		20,000,000.00	20,000,000.00	20,000,000.00+	45,000,000.00		
20001001/23010119/00000004 Purchase of 1 No Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	550,000.00	550,000.00
20001001/23050101/00000006 Revenue Monitoring and Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23010100/13000007 Purchase of 7No Printers (HP 2035)						490,000.00	310,000.00	315,000.00
20001001/23010100/13000008 Purchase of 2No Plasma TV with cable decoders						160,000.00	200,000.00	300,000.00
20001001/23010112/13000009 Purchas of office furniture (air conditioner fire proof cabinet)						1,400,000.00	1,431,000.00	1,452,000.00
20001001/23010100/13000010 Purchase of 1No photocopier						400,000.00	405,000.00	410,000.00
20001001/23010112/13000011 Purchase of office furniture (tables and seats)						1,000,000.00	526,000.00	527,000.00
Total Programme 13	125,539,075.50	15,215,256.00	85,000,000.00	85,000,000.00	69,784,744.00+	81,450,000.00	39,422,000.00	40,554,000.00
OFFICE OF THE ACCOUNTANT GENERAL								
11 - Information Communication & Technology			300,000,000.00	300,000,000.00	300,000,000.00+			
13 - Reform of Government & Governance	15,562,750.00	15,891,120.00	267,000,000.00	267,000,000.00	251,108,880.00+	285,000,000.00	132,000,000.00	152,000,000.00
14 - Power			10,000,000.00	10,000,000.00	10,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
Total	15,562,750.00	15,891,120.00	577,000,000.00	577,000,000.00	561,108,880.00+	585,000,000.00	232,000,000.00	252,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
20007001/23020127/11000001 Install. of A-Virus equip& Integrated info tech. equipment			300,000,000.00	300,000,000.00	300,000,000.00+			
Total Programme 11			300,000,000.00	300,000,000.00	300,000,000.00+			
Programme 13 - Reform of Government & Governance								
20007001/23020101/13000001 Construction of Treasury Strong Room		15,891,120.00	20,000,000.00	20,000,000.00	4,108,880.00+	50,000,000.00	10,000,000.00	
20007001/23010105/13000002 Purchase of 1No Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		18,000,000.00	22,000,000.00
20007001/23010119/13000004 Purchase of Generator Set	8,562,750.00							
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget			215,000,000.00	215,000,000.00	215,000,000.00+	190,000,000.00	100,000,000.00	130,000,000.00
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	4,000,000.00	
20007001/23010100/13000007 Purchase of 1No 18 seater Bus						18,000,000.00		
Total Programme 13	15,562,750.00	15,891,120.00	267,000,000.00	267,000,000.00	251,108,880.00+	285,000,000.00	132,000,000.00	152,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 14 - Power								
20007001/23010119/14000001 Purchase of Inverter			10,000,000.00	10,000,000.00	10,000,000.00+			
20007001/23050100/14000002 Acquisition and installation of IPSAS Accrual Software						300,000,000.00	100,000,000.00	100,000,000.00
Total Programme 14			10,000,000.00	10,000,000.00	10,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
BOARD OF INTERNAL REVENUE								
11 - Information Communication & Technology			23,000,000.00	23,000,000.00	23,000,000.00+	32,500,000.00	23,125,000.00	28,530,000.00
13 - Reform of Government & Governance			537,000,000.00	537,000,000.00	537,000,000.00+	195,750,000.00	250,000,000.00	309,000,000.00
14 - Power			10,000,000.00	10,000,000.00	10,000,000.00+	20,750,000.00	20,625,000.00	25,780,000.00
Total			570,000,000.00	570,000,000.00	570,000,000.00+	249,000,000.00	293,750,000.00	363,310,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
20008001/23010113/11000002 Purchase of 25No laptops for ESIRS officers			6,200,000.00	6,200,000.00	6,200,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010115/11000003 Purchase of 25No Photocopying machines and accessories			5,000,000.00	5,000,000.00	5,000,000.00+			
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories			6,000,000.00	6,000,000.00	6,000,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables			5,800,000.00	5,800,000.00	5,800,000.00+	20,000,000.00	7,500,000.00	9,000,000.00
Total Programme 11			23,000,000.00	23,000,000.00	23,000,000.00+	32,500,000.00	23,125,000.00	28,530,000.00
Programme 13 - Reform of Government & Governance								
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			150,000,000.00	150,000,000.00	150,000,000.00+	78,750,000.00	187,500,000.00	234,000,000.00
20008001/23020118/13000002 Proc of Land/Constr. of Tax & Motor Licensing Office at Emene						27,000,000.00	12,500,000.00	15,625,000.00
20008001/23020101/13000006 Constr. of 4No Tax/Licenses Offices & Compl Perimeter fencing			24,000,000.00	24,000,000.00	24,000,000.00+	80,000,000.00	37,500,000.00	46,875,000.00
20008001/23020127/13000007 Automation of revenue collection system in the State			353,000,000.00	353,000,000.00	353,000,000.00+			
20008001/23030121/13000008 Completion of the renovation & refurnishing of the ESIR HQ			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,500,000.00	12,500,000.00
Total Programme 13			537,000,000.00	537,000,000.00	537,000,000.00+	195,750,000.00	250,000,000.00	309,000,000.00
Programme 14 - Power								
20008001/23010119/14000001 Purchase of 1No 100KVA Lister & 25No 7.5KVA Gen Set			10,000,000.00	10,000,000.00	10,000,000.00+	20,750,000.00	20,625,000.00	25,780,000.00
Total Programme 14			10,000,000.00	10,000,000.00	10,000,000.00+	20,750,000.00	20,625,000.00	25,780,000.00
ENUGU STATE GAMING COMMISSION								
11 - Information Communication & Technology			240,000.00	240,000.00	240,000.00+	270,000.00	280,000.00	300,000.00
13 - Reform of Government & Governance			42,880,000.00	42,880,000.00	42,880,000.00+	27,205,000.00	33,515,000.00	35,590,000.00
14 - Power			200,000.00	200,000.00	200,000.00+	1,950,000.00	2,500,000.00	2,800,000.00
Total			43,320,000.00	43,320,000.00	43,320,000.00+	29,425,000.00	36,295,000.00	38,690,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
20012001/23010115/11000001 Purchase of one (1) photocopying machine			240,000.00	240,000.00	240,000.00+	270,000.00	280,000.00	300,000.00
Total Programme 11			240,000.00	240,000.00	240,000.00+	270,000.00	280,000.00	300,000.00
Programme 13 - Reform of Government & Governance								
20012001/23010105/13000001 Purchase of 2no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
20012001/23010113/13000003 Purchase of Computers & Accessories (Laptops Printers)			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,190,000.00	1,200,000.00
20012001/23010100/13000005 Purchase of 1 no Nissan Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	30,000,000.00	32,000,000.00
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)			650,000.00	650,000.00	650,000.00+			
20012001/23010112/13000008 Purchase of one (1) Nos refrigerators			80,000.00	80,000.00	80,000.00+			
20012001/23010112/13000009 Purchase of ten (10) nos. office fans			200,000.00	200,000.00	200,000.00+			
20012001/23010112/13000010 Purchase of furniture (AC Fridge Fans Tables & seats)			950,000.00	950,000.00	950,000.00+	1,705,000.00	2,325,000.00	2,390,000.00
Total Programme 13			42,880,000.00	42,880,000.00	42,880,000.00+	27,205,000.00	33,515,000.00	35,590,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 14 - Power								
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set			200,000.00	200,000.00	200,000.00+	350,000.00	750,000.00	800,000.00
20012001/23010104/14000002 Purchase of 2 No Tricycle for distribution of Demand Notice						1,600,000.00	1,750,000.00	2,000,000.00
Total Programme 14			200,000.00	200,000.00	200,000.00+	1,950,000.00	2,500,000.00	2,800,000.00
MINISTRY OF COMMERCE AND INDUSTRY								
12 - Growing the Private Sector			82,000,000.00	82,000,000.00	82,000,000.00+	75,000,000.00	35,000,000.00	10,000,000.00
13 - Reform of Government & Governance			109,000,000.00	109,000,000.00	109,000,000.00+	130,000,000.00	50,225,000.00	20,000,000.00
Total			191,000,000.00	191,000,000.00	191,000,000.00+	205,000,000.00	85,225,000.00	30,000,000.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
22001001/23020124/12000002 Development of 3no mini metal Fabrication Industrial Parks			27,000,000.00	27,000,000.00	27,000,000.00+	45,000,000.00	20,000,000.00	
22001001/23010114/12000003 Industrial Bill Printing Machine and Accessories			15,000,000.00	15,000,000.00	15,000,000.00+			
22001001/23050101/12000004 Resuscitation of MCI Produce Laboratory for Export Certificate			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23050101/12000005 Comprehensive State-wide Project on Business Census and Survey			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	15,000,000.00	10,000,000.00
Total Programme 12			82,000,000.00	82,000,000.00	82,000,000.00+	75,000,000.00	35,000,000.00	10,000,000.00
Programme 13 - Reform of Government & Governance								
22001001/23050101/12000001 Feasibility Study on Industrial rehabilitation & sustainability			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23010104/12000011 Purchase of 3no Motorcycles for ROBP bill distribution			2,000,000.00	2,000,000.00	2,000,000.00+			
20008001/23010129/13000018 Procure produce on the spot testing equipment			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	
20008001/23010106/13000021 Procurement of 1no Hilux and 1 Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
20008001/23030128/13000022 Renovation of warehouses in Nsukka						10,000,000.00	10,225,000.00	
20008001/23030128/13000028 Take off grant for Enugu State Marketing Company			50,000,000.00	50,000,000.00	50,000,000.00+			
20008001/23050102/13000029 Compu./ automation of Reg. of Business Premises PRS & CPC process			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23010112/13000030 Procurement of office equipment for one stop-shop Inv centre			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
22001001/23010101/13000031 Land acquisition and erection of produce control post						50,000,000.00		
Total Programme 13			109,000,000.00	109,000,000.00	109,000,000.00+	130,000,000.00	50,225,000.00	20,000,000.00
SMALL AND MEDIUM SCALE ENTREPRENEUR AGENCY								
11 - Information Communication & Technology			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,000,000.00	2,500,000.00
13 - Reform of Government & Governance			120,050,000.00	120,050,000.00	120,050,000.00+	30,600,000.00	6,200,000.00	6,000,000.00
14 - Power			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	500,000.00	500,000.00
Total			125,050,000.00	125,050,000.00	125,050,000.00+	36,100,000.00	8,700,000.00	9,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
22018001/23010114/11000001 Direct image printer (600 series)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
22018001/23050101/11000002 System security service			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
Total Programme 11			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,000,000.00	2,500,000.00
Programme 13 - Reform of Government & Governance								
22018001/23010113/130000002 Purchase of 20No. Computers and Printers			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	3,000,000.00	4,000,000.00
22018001/23010115/130000003 Purchase of 1 No sharp photocopier			500,000.00	500,000.00	500,000.00+	600,000.00		
22018001/23010118/130000004 Purchase of 2No Scanners			150,000.00	150,000.00	150,000.00+	200,000.00	200,000.00	
22018001/230020127/130000007 Design and Hosting of Integrated Website			2,900,000.00	2,900,000.00	2,900,000.00+	3,000,000.00	3,000,000.00	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
22018001/230180001/13000008 Purchase of SME Training Kits			20,000,000.00	20,000,000.00	20,000,000.00+			
22018001/230404106/13000010 Landscaping/interlocking of the ESME Center			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23010106/13000012 Purchase of 3no Hilux for field officers in 3 Sen. zones			44,000,000.00	44,000,000.00	44,000,000.00+			
22018001/23010104/13000013 Purchase of 1 No Tricycle for local deliveries			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00		
22018001/23050103/13000014 SME Surv/interview Data Collection and Pub of Dir. 470 Biz			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00		
22018001/23010112/13000015 Purchase office equipment (projector white board TV)			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23020118/13000016 Security house/toilet & water-system for civil defence/other			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00		
Total Programme 13			120,050,000.00	120,050,000.00	120,050,000.00+	30,600,000.00	6,200,000.00	6,000,000.00
Programme 14 - Power								
22018001/23010119/14000001 Installation of 8 battery bank inverter/solar powered energy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
22018001/23010112/14000002 Purchase of office equipment (Digital visual recorder and ac						500,000.00	500,000.00	500,000.00
Total Programme 14			2,000,000.00	2,000,000.00	2,000,000.00+	2,500,000.00	500,000.00	500,000.00
MINISTRY OF LABOUR & PRODUCTIVITY								
12 - Growing the Private Sector			5,500,000.00	50,000.00	50,000.00+	500,000.00	9,000,000.00	12,000,000.00
13 - Reform of Government & Governance		13,700,000.00	1,500,000.00	13,800,000.00	100,000.00+	19,500,000.00	5,000,000.00	4,000,000.00
Total		13,700,000.00	7,000,000.00	13,850,000.00	150,000.00+	20,000,000.00	14,000,000.00	16,000,000.00
EXPLANATORY NOTES								
Programme 12 - Growing the Private Sector								
27001001/23020118/12000001 Skills Acquisition Centre (Fashion & Design)			5,500,000.00	50,000.00	50,000.00+	500,000.00	9,000,000.00	12,000,000.00
Total Programme 12			5,500,000.00	50,000.00	50,000.00+	500,000.00	9,000,000.00	12,000,000.00
Programme 13 - Reform of Government & Governance								
27001001/23010105/13000003 Purchase of 1No Bus for the Ministry		13,700,000.00		13,700,000.00		15,000,000.00		
27001001/23050103/13000005 Establishment of Employment Data Centers in the 17 LGAs			1,500,000.00	100,000.00	100,000.00+	4,500,000.00	5,000,000.00	4,000,000.00
Total Programme 13		13,700,000.00	1,500,000.00	13,800,000.00	100,000.00+	19,500,000.00	5,000,000.00	4,000,000.00
MINISTRY OF SCIENCE & TECHNOLOGY								
04 - Improvement to Human Health		11,294,900.00	30,000,000.00	30,000,000.00	18,705,100.00+	54,500,000.00	43,200,000.00	33,000,000.00
11 - Information Communication & Technology	11,912,675.00	9,183,250.00	122,000,000.00	121,693,000.00	112,509,750.00+	5,000,000.00	3,000,000.00	2,000,000.00
12 - Growing the Private Sector		55,000.00		55,000.00				
13 - Reform of Government & Governance	9,420,000.00	252,000.00	45,000,000.00	45,252,000.00	45,000,000.00+	27,000,000.00	10,000,000.00	8,000,000.00
14 - Power						5,000,000.00	5,000,000.00	3,000,000.00
Total	21,332,675.00	20,785,150.00	197,000,000.00	197,000,000.00	176,214,850.00+	91,500,000.00	61,200,000.00	46,000,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
28001001/23050103/04000004 Dev. database on Food and Agro-allied processing outfits						4,500,000.00	3,200,000.00	3,000,000.00
28001001/23050101/11000005 Information Communication and Technology		11,294,900.00		11,294,900.00				
28001001/23010119/04000006 Installation of solar panel for schools and health centres			30,000,000.00	18,705,100.00	18,705,100.00+	50,000,000.00	40,000,000.00	30,000,000.00
Total Programme 04		11,294,900.00	30,000,000.00	30,000,000.00	18,705,100.00+	54,500,000.00	43,200,000.00	33,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
Programme 11 - Information Communication & Technology	₦	₦	₦	₦		₦	₦	₦
28001001/23010112/11000002 Purchase of ICT Equipment	8,855,000.00	1,409,850.00	10,000,000.00	9,745,000.00	8,335,150.00+			
28001001/23050101/11000003 Information Communication and Technology	3,057,675.00	255,000.00		255,000.00				
28001001/23050103/11000004 E-Human Resource Management (E-HRM)		7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+			
28001001/23010140/11000005 Procure and install quality control science lab tech			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/11000006 Feasibility studies of biomass conversion technology			2,000,000.00	1,693,000.00	1,693,000.00+	5,000,000.00	3,000,000.00	2,000,000.00
28001001/23050102/11000007 State Technology innovation driven development programme			50,000,000.00	50,000,000.00	50,000,000.00+			
28001001/23050101/11000008 Establishment of Bureau of ICT		18,400.00	10,000,000.00	10,000,000.00	9,981,600.00+			
28001001/23050101/11000009 Upgrading of Enugu State friendship call centre			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 11	11,912,675.00	9,183,250.00	122,000,000.00	121,693,000.00	112,509,750.00+	5,000,000.00	3,000,000.00	2,000,000.00
Programme 12 - Growing the Private Sector								
28001001/23010129/12000001 Purchase of raw material Equipment		55,000.00		55,000.00				
Total Programme 12		55,000.00		55,000.00				
Programme 13 - Reform of Government & Governance								
28001001/23020118/13000001 Constr. of a common facility cent at coal camp (CFC) Enugu			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/13000002 Consult Services on limestone & other min deposit in d state		252,000.00		252,000.00				
28001001/23030121/13000003 Upgrading of raw material display resource and consultancy			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	10,000,000.00	8,000,000.00
28001001/23010129/13000004 Equipping the centre for traditional medicine development			10,000,000.00	10,000,000.00	10,000,000.00+			
28001001/23050100/13000005 Establishment of State-wide electronic Identification System	9,420,000.00							
28001001/23010100/13000006 Purchase of 1No Hilux Van						22,000,000.00		
Total Programme 13	9,420,000.00	252,000.00	45,000,000.00	45,252,000.00	45,000,000.00+	27,000,000.00	10,000,000.00	8,000,000.00
Programme 14 - Power								
28001001/23050103/14000001 Renewable Energy Development						5,000,000.00	5,000,000.00	3,000,000.00
Total Programme 14						5,000,000.00	5,000,000.00	3,000,000.00
COAL CITY TRANSPORT SERVICES								
13 - Reform of Government & Governance			304,062,900.00	304,062,900.00	304,062,900.00+	50,000,000.00	171,700,000.00	191,900,000.00
Total			304,062,900.00	304,062,900.00	304,062,900.00+	50,000,000.00	171,700,000.00	191,900,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
29053001/23010108/13000001 Purchase of Coal City Buses			200,000,000.00	200,000,000.00	200,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
29053001/23010105/13000002 Purchase of Utility Vehicles						8,000,000.00	20,000,000.00	45,000,000.00
29053001/23010105/13000003 Purchase of motor vehicle							20,000,000.00	20,000,000.00
29053001/23010104/13000004 Purchase of Motor Cycles			217,800.00	217,800.00	217,800.00+		200,000.00	400,000.00
29053001/23010124/13000005 Purchase of Workshop Equipment							2,000,000.00	3,000,000.00
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			1,000,000.00	1,000,000.00	1,000,000.00+		2,000,000.00	2,000,000.00
29053001/23020118/13000007 Construction of Open-wall Workshop			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
29053001/23020101/13000008 Construction of Security House			1,000,000.00	1,000,000.00	1,000,000.00+		1,500,000.00	2,000,000.00
29053001/23010119/13000009 Purchase of Generating Set							1,500,000.00	1,000,000.00
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs							1,000,000.00	1,000,000.00
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			1,000,000.00	1,000,000.00	1,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	25,000,000.00
29053001/23010107/13000015 Purchase of 2 no Operation truck			21,600,000.00	21,600,000.00	21,600,000.00+		21,500,000.00	25,000,000.00
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin			30,000,000.00	30,000,000.00	30,000,000.00+		25,000,000.00	20,000,000.00
29053001/23010129/13000017 Purchase of workshop machines			2,245,100.00	2,245,100.00	2,245,100.00+		3,000,000.00	5,500,000.00
29053001/23010112/13000018 Purchase of office equipment			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23010112/13000019 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23020118/13000020 Construction of perimeter fence			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	2,000,000.00	
Total Programme 13			304,062,900.00	304,062,900.00	304,062,900.00+	50,000,000.00	171,700,000.00	191,900,000.00
MINISTRY OF WORKS & INFRASTRUCTURE								
13 - Reform of Government & Governance	1,064,857,430.49	2,043,761,444.50	3,960,545,600.00	2,775,521,891.00	731,760,446.50+	3,000,000,000.00	660,000,000.00	600,000,000.00
17 - Road	12,363,650,435.68	10,474,099,119.62	20,073,011,260.00	12,699,790,387.00	2,225,691,267.38+	12,042,500,000.00	10,880,000,000.00	14,500,000,000.00
Total	13,428,507,866.17	12,517,860,564.12	24,033,556,860.00	15,475,521,278.00	2,957,660,713.88+	15,042,500,000.00	11,540,000,000.00	15,100,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
34001001/23030121/13000001 Face lift to Government Offices		11,972,142.00	164,272,000.00	72,962,900.00	60,990,758.00+			
34001001/23030121/13000002 Repair renovation and maint of Enugu State House of Assembly			82,136,000.00	82,136,000.00	82,136,000.00+	25,000,000.00	10,000,000.00	50,000,000.00
34001001/23020101/13000003 Construction of Fence	14,980,072.15	500,000.00		500,000.00				
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State	8,360,637.00	2,500,000.00		2,500,000.00				
34001001/23020112/13000005 Purchase and Installation of office Equipment	76,000,000.00	1,330,624.00		1,330,700.00	76.00+			
34001001/23010133/13000006 Purchase of Office Equipment		1,710,000.00		1,710,000.00				
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	34,558,211.70							
34001001/23020101/13000009 Completion of 2no 4bedrm terrace dups with 2 no 10boys qtrs. @ 82			20,000,000.00	18,669,300.00	18,669,300.00+			
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			49,281,600.00	49,281,600.00	49,281,600.00+			
34001001/23030121/13000012 Constr of block Wall Fence in En &Nsukka Area Offices			16,427,200.00	15,927,200.00	15,927,200.00+			
34001001/23030121/13000013 Repair and Renovation of Public Buildings	163,658,954.27							
34001001/23030121/13000014 Renovation of Public Buildings	73,527,867.75	711,596,458.44		711,596,458.00	0.44-			
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.	2,998,160.62							
34001001/23030121/13000016 Completion of constr. of New Govt Off (New Lion BuildingGovtHouse)		34,320,001.00	164,272,000.00	34,320,000.00	1.00-	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020119/13000018 External works and landscaping at HELIPORT Development			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23020123/13000022 Provision of Street Lights in Enugu&Nsukka Urban Centres	662,578,910.00	1,242,702,933.81		1,242,702,933.00	0.81-	300,000,000.00	150,000,000.00	150,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material	5,260,800.00		164,272,000.00	4,000,000.00	4,000,000.00+			
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment			400,000,000.00					
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds.			40,000,000.00					
34001001/23030100/13000028 Renovation and equipping of Ministry of Works Enugu and Nsukka			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23020101/13000031 Completion of the Admin Block of Federal Road Safety academy			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020102/13000032 Constr. and Completion of Governor’s Lodge Asokoro Abuja	22,933,817.00	959,972.00	134,272,000.00	34,272,000.00	33,312,028.00+			
34001001/23020105/13000033 Constr. of Twin water fall and Swim Pool Governor’s lodge		7,319,913.25	16,427,200.00	16,427,200.00	9,107,286.75+			
34001001/23020118/13000034 Completion of const. & furnishing of new Sec Complexes C & D			800,000,000.00	500,000.00	500,000.00+			
34001001/23020118/13000035 Completion of constr. of En St Gov.’s Lodge. Enugu			82,136,000.00	52,136,000.00	52,136,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020118/13000036 Design & Const. of En St Banquet Hall/Off Comp at Old Gov. House			400,000,000.00	500,000.00	500,000.00+	400,000,000.00	200,000,000.00	200,000,000.00
34001001/23030101/13000037 Repair &renov. work @ the hostel MA & MB & staff Qtrs. NYSC Ori			16,427,200.00	16,427,200.00	16,427,200.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001001/23020118/13000038 Repair &renov of pub buildings Liaison Office Abuja			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020118/13000039 Constr. fencing & furnish of Mobile Police Base within Enugu North			300,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020118/13000040 Completion of the constr. of high strength blast proof perim.fence			82,136,000.00	22,136,000.00	22,136,000.00+			
34001001/23020118/13000041 Procurement &installation of Korean poly-carbonate poly ureth			32,854,400.00	17,854,400.00	17,854,400.00+			
34001001/23020118/13000042 Supply &install of ICT & new Secret. Comp & new Gov. ’s office			100,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020118/13000043 SS & install of CCTV &access control New Sec Complex &Gov.			50,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020118/13000044 Constr. of ultra-modern 8 bedroom Guest House with boys qtrs. @ Mpu		28,849,400.00	65,708,800.00	45,708,800.00	16,859,400.00+			
34001001/23020118/13000045 Constr. of ultra mod 8 bedroom Guest House @ Oduma			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000046 Constr. of ultra-modern 8bedrm guest house with boys qtrs. @ Okpank			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000047 Constr. of ultra-modern Civic Centre @ Ndeaboh			65,708,800.00	17,708,800.00	17,708,800.00+			
34001001/23020123/13000048 Prov of St light at ESUT Perm Campus Agbani			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/13000049 Procurement of Indust machines &equip for ENSROMA			88,544,000.00	30,544,000.00	30,544,000.00+			
34001001/23010140/13000050 Procurement &installation of lab equip @ Mat Lab Unit MoWI			82,136,000.00	25,136,000.00	25,136,000.00+			
34001001/23020104/13000051 Constr. of ultra-modern Guest House @ Mpu			100,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020118/13000052 Constr. of 10No Duplex Govt Guest House @ old Govt Lodge Enugu						500,000,000.00	200,000,000.00	100,000,000.00
34001001/23040100/13000053 Traffic improvement @ T-Junction along Abakpa Nike road						100,000,000.00		
34001001/23020100/17000054 Completion of RAMP2 phase 1 projects						1,625,000,000.00		
Total Programme 13	1,064,857,430.49	2,043,761,444.50	3,960,545,600.00	2,775,521,891.00	731,760,446.50+	3,000,000,000.00	660,000,000.00	600,000,000.00
Programme 17 - Road								
34001001/23020114/17000001 Completion of construction of 43.5km Eke-Ebe-Akpakwume-Aku Rd			178,544,000.00	544,000.00	544,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000002 Completion of construction of 37.5km 9th Mile-Oghe-Umulokpa Road	95,563,811.05		82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphalt		1,266,825.00		1,266,900.00	75.00+			
34001001/23020114/17000004 Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Rd			164,272,000.00	104,272,000.00	104,272,000.00+	100,000,000.00	250,000,000.00	100,000,000.00
34001001/23020114/17000005 Completion of constr. 15km road within Agbani-Mbogodo-Ihuokpara			82,136,000.00	32,136,000.00	32,136,000.00+	100,000,000.00	250,000,000.00	150,000,000.00
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umueze road	13,477,270.80							
34001001/23020114/17000012 Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu	533,411,646.10	212,277,054.40	90,349,600.00	212,277,100.00	45.60+			
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	29,961,314.97		320,000,000.00	120,000,000.00	120,000,000.00+			
34001001/23050101/17000014 Consultancy Services on Road Construction			49,281,600.00	29,281,600.00	29,281,600.00+			
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			160,986,560.00	80,986,560.00	80,986,560.00+			
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			82,136,000.00	42,136,000.00	42,136,000.00+			
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			11,499,040.00	11,499,040.00	11,499,040.00+			
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban	6,905,000.00							
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road		558,120,328.30	146,408,000.00	558,120,400.00	71.70+	300,000,000.00	300,000,000.00	200,000,000.00
34001001/23020114/17000027 Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			125,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			82,136,000.00	42,136,000.00	42,136,000.00+			
34001001/23020114/17000029 Comple. of Constr. of 3.75km Amankwo-Ameke Ngwo-Ama Brew Rd	100,824,940.82	184,582,214.00	500,000,000.00	250,000,000.00	65,417,786.00+	150,000,000.00	50,000,000.00	10,000,000.00
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	3,184,873,113.10	1,434,332,246.90	1,628,160,000.00	1,535,160,000.00	100,827,753.10+	600,000,000.00	500,000,000.00	2,750,000,000.00
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	44,812,776.19	52,934,821.10	200,000,000.00	120,000,000.00	67,065,178.90+			
34001001/23020114/17000035 Comp of reconst of New Market Round About- Agu Abor Int/cha			150,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000038 Comp of constr. of Ebonyi Bridge &Remaining 1km Ugwogo-Neke Rd			168,544,000.00	68,544,000.00	68,544,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23050101/13000041 Establishment of Road Maintenance Agency		250,000,000.00		250,000,000.00				
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads	861,118,243.59	2,192,427,953.28		2,192,428,000.00	46.72+			
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone	14,968,502.10	38,444,300.19		38,444,400.00	99.81+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Works & Infrastructure: Programme 17 – Road – Cont’d								
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	212,996,240.40							
34001001/23030113/17000050 Rehabilitation and Maintenance of Enugu And Nsukka Urban road		1,495,393,127.96		1,495,393,200.00	72.04+			
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road			50,000,000.00					
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road			50,000,000.00	44,901,300.00	44,901,300.00+			
34001001/23020114/17000059 Rehabilitation of urban and rural roads	1,072,566,242.80	2,832,896,384.81	3,330,470,435.00	2,832,896,435.00	50.19+	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00
34001001/23020114/17000060 Constr. of 3.2km Abakpa Nike Rd (Express to T-Junct)Nike lake	535,997,209.90		88,000,000.00	88,000,000.00	88,000,000.00+			
34001001/23020114/17000061 Constr. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	11,337,091.92		377,825,600.00	10,164,100.00	10,164,100.00+			
34001001/23020114/17000062 Constr. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd	468,412,818.40		19,000,000.00	19,000,000.00	19,000,000.00+			
34001001/23020114/17000063 Dualisationof 10.8km Opi/Nsukka Rd	939,637,360.80		1,085,098,696.00	85,098,696.00	85,098,696.00+			
34001001/23020114/17000064 Constr/Rehab of Nsukka Urban Rd: Enugu Road (Nsukka) Junction	263,746,246.10	261,402,466.35	500,000,000.00	396,189,573.00	134,787,106.65+			
34001001/23020114/17000065 Constr/ Rehab of Nsukka Urban Roads: Post Office Round About			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000066 Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	352,716,909.10		377,825,600.00	147,446,454.00	147,446,454.00+			
34001001/23020114/17000067 Rehab and Maintain of Oji River and Awgu Urban rd.	19,387,758.30		334,081,200.00	81,200.00	81,200.00+			
34001001/23020114/17000068 Constr. of Okpu Orba Junction-Ohebe-Agu Orba PrimSch. Rd	29,851,980.06	29,601,321.69	155,000,000.00	29,700,000.00	98,678.31+			
34001001/23020114/17000069 Design and Constr. of 4.5Km Orba Market - Owerre Eze Orba -			82,136,000.00	136,000.00	136,000.00+			
34001001/23020114/17000070 Design and Constr. of 7km Uhuogiri - Nenwe / Oduma Road	14,977,575.81	5,599,202.72		5,599,300.00	97.28+			
34001001/23020114/17000071 Design and Constr. of 4.5km Igugu Expressrd. -Umundu Mkt - obollo			32,854,400.00	4,400.00	4,400.00+			
34001001/23020114/17000072 Design &Constr. of 3.5km Orba Mkt - Ovoko-Uhunaowerre Road.		3,727,893.31	82,136,000.00	3,736,000.00	8,106.69+	50,000,000.00	50,000,000.00	200,000,000.00
34001001/23020114/17000073 Design and Constr. of 9km MCC Junction - Ibagwa - Ichi road			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000074 Design and Constr. of 6.3km Ugbaikie-Amachara-Igogoro-ogrute			82,136,000.00	6,000.00	6,000.00+	105,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000075 Design and Constr. of 11km Ogbodu Abba - Neke Road			82,136,000.00	6,000.00	6,000.00+	150,000,000.00	150,000,000.00	1,100,000,000.00
34001001/23020114/17000076 Design and Constr. of 18km Army Barracks Nsukka - Ezi Ani - Ug	29,966,795.35		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000077 Prov of access roads to and within New L/out Ibagwa Nike	14,972,349.85		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000078 Design and Constr. of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2		38,644,980.75	78,264,200.00	38,654,200.00	9,219.25+			
34001001/23020114/17000079 Design and Constr. of 3km Amachala - Onovo - Nzerem Road (Mpu	14,984,618.70	3,860,248.20	85,000,000.00	3,870,000.00	9,751.80+			
34001001/23020114/17000080 Design and Constr. of 4km Amaeguelu - Amumkpa - Ogbombara		5,358,741.46	139,631,200.00	5,361,200.00	2,458.54+			
34001001/23020114/17000082 Constr. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	494,059,619.60							
34001001/23020114/17000083 Extension of 3km Okpu Orba-Agu Orba Road						500,000,000.00		
34001001/23020114/17000085 Constr. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	45,728,573.39	312,996,240.40		312,996,300.00	59.60+			
34001001/23020114/17000086 Constr. Of 10.8km Opi/Nsukka Road	2,689,789,616.19							
34001001/23020114/17000088 Construction/ Rehabilitation of Nsukka Urban Roads	221,709,263.52							
34001001/23020114/17000089 Design and const. of Amikwe- Amadim Okpu Ohebe Road.			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000090 Design of 9th mile- Imezi Owa- Ajali - LGA HQ. Mgbagbu- Awka	29,910,285.95	98,638,087.50	320,000,000.00	98,640,000.00	1,912.50+			
34001001/23020118/17000091 Completion/Cont. Construction of Amokwe Sta. - Amokwe- Udi Rd		11,308,339.30	261,398,400.00	11,398,400.00	90,060.70+			
34001001/23020114/17000092 Design and constr. of 7km of Ituku - Umuobom - Ishikeaghom - O			134,272,000.00	2,000.00	2,000.00+			
34001001/23020118/17000093 Design and constr. of 3.5km Enugu Akwu Achi - Nkwo Inyi Market		30,611,309.94	134,272,000.00	30,672,000.00	60,690.06+			
34001001/23020118/17000095 Design of Ndiagu Akpugo Road	14,985,260.82							
34001001/23020114/17000097 Design and Constr. of 16km Obuofia - olikwu - Uhuagu - Ndiaabo			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000098 Installation of road furniture			50,000,000.00					
34001001/23020114/17000099 Constr. of 9km Uhuogiri-Nenwe/Oduma Road		24,573,074.18		24,573,100.00	25.82+			
34001001/23020114/17000106 Constr. of access rd. with side drains linking Umuogo Amechi & Ug			150,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000107 Constr. of access rd.with side drains linkingMaryland& Achara L/O			150,000,000.00					
34001001/23020114/17000108 Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road Igbo			150,000,000.00					
34001001/23020114/17000109 Reconstruction/Rehabilitation of Ohebe Dim - Aku road Igbo		5,809,873.31	100,000,000.00	5,810,000.00	126.69+			
34001001/23020114/17000110 Completion of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00
34001001/23020114/17000111 Completion of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Works & Infrastructure: Programme 17 – Road – Cont’d								
34001001/23020114/17000113 Const./Rehabilitation of Umualor-Eha Amufu road (Phase 1&2			320,000,000.00					
34001001/23020114/17000114 Const. of Akpugo-Amagunze Amaechi Idodo Iyaba Bridge Road			190,000,000.00					
34001001/23020114/17000115 Completion of the Construction of Omuoha-Obuoffia Road and			170,000,000.00					
34001001/23020114/17000116 Construction of Agbani-Amurri Road Nkanu West LGA		227,290,399.90	150,000,000.00	349,326,400.00	122,036,000.10+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000117 Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke			230,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
34001001/23020114/17000118 Constr. of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-Ama			125,000,000.00			75,000,000.00	20,000,000.00	245,000,000.00
34001001/23020114/17000119 Const. of Umulumgbe-Umuoka amokwu-Ikedimkpa Affa Road			170,000,000.00					
34001001/23020114/17000120 Const. of Afor Nachi to Express Road through Nachi Inland Rd			80,000,000.00					
34001001/23020114/17000121 Constr./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack		21,804,864.45	320,000,000.00	21,810,000.00	5,135.55+			
34001001/23020114/17000122 Construction of Ohom Orba road and Control of Erosion Site			450,000,000.00					
34001001/23020114/17000123 Construction Edem Ani-Akpa Edem-Ozi Ring Road			300,000,000.00			150,000,000.00	10,000,000.00	50,000,000.00
34001001/23020114/17000124 Completion of 5.5km Nru-Ikpa Market Road			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000126 Reconstruction of Orié Emene- Rehabilitation - Adoration Ground			228,544,000.00	4,000.00	4,000.00+	130,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000127 Rehabilitation of Some Federal Roads in the State (a) Opi-Obo			1,142,720,000.00	142,720,000.00	142,720,000.00+			
34001001/23020114/17000128 Rehabilitation of Some failed Sec. (a) Egbede junction (308m			120,000,000.00					
34001001/23020114/17000129 Reconstruction of Washout at Awgu			82,136,000.00	6,000.00	6,000.00+			
34001001/23040102/17000130 Erosion Control Works at Ebe Ano Tunnel GRA Enugu			124,272,000.00	2,000.00	2,000.00+	62,500,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000131 Rehabilitation of Washout along orie Emene-Adoration Road by			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000132 Rehab. of access roads within Govt. House and Gov.'s Lodge E			73,922,400.00	2,400.00	2,400.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000133 Constr. of the access road with side drains Linking Umuogo.			129,949,680.00	9,680.00	9,680.00+			
34001001/23020114/17000134 Const. of the access road with side drains Linking Maryland			188,091,440.00	1,440.00	1,440.00+			
34001001/23020114/17000135 Reconst./Rehab. of Poly Clinic-Ilukwe-Church Road Faulk Rod			114,990,400.00	400.00	400.00+			
34001001/23020114/17000136 Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proj.)			82,136,000.00	62,579,500.00	62,579,500.00+			
34001001/23020114/17000137 Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000138 Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000140 Design & Constr.of Roads in Nsukka: (a)1.3km MCC Agu Etiti			12,500,409.00	409.00	409.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000141 Constr. of Holy Family Church Mkepegu Imilike-Obahu Road			200,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000142 Constr. of 9km Uhuogori-Nenwe/Oduma Road			185,000,000.00	185,000,000.00	185,000,000.00+			
34001001/23020114/17000143 Constr./Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road		19,739,050.07	135,000,000.00	19,740,000.00	949.93+			
34001001/23020114/17000145 Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road		6,092,440.55		6,092,500.00	59.45+			
34001001/23020114/17000146 Rehab. of Bailey Bridges in Enugu State		114,365,329.60	82,136,000.00	114,365,400.00	70.40+			
34001001/23020114/17000147 Constr./Rehab of Ogbaku-Ogugu-Owelli-Ihe Road			255,000,000.00					
34001001/23020114/17000148 Rec of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Road			150,000,000.00					
34001001/23020114/17000149 Constr. of Orié Ugwogo Nike Community Road			100,000,000.00					
34001001/23020114/17000150 Rehab/Rec of Iva Valley/Pottery Road			125,000,000.00					
34001001/23020114/17000151 Rehab/Rec of Aguowo Ring Road Enugu			125,000,000.00					
34001001/23020100/17000152 Constr of 10km Nike Lake by-pass Nkwo Nike-Alulu-Ezemma road						150,000,000.00	650,000,000.00	650,000,000.00
34001001/23020100/17000153 Constr. of 8km Nike Lake road-Harmony Estate-Adoration by-pass						100,000,000.00	500,000,000.00	500,000,000.00
34001001/23030100/17000154 Rehabilitation of Enugu-Abakaliki dual carriageway						125,000,000.00	300,000,000.00	150,000,000.00
34001001/23020100/17000155 Constr. of 25km Amuzam-Amagunze-Amechi Idodo road						100,000,000.00	2,000,000,000.00	1,250,000,000.00
34001001/23040100/17000156 Development of Nsukka Satellite Town (fencing of parcel A&B)						50,000,000.00	10,000,000.00	5,000,000.00
34001001/23020100/17000157 Constr. of 1.87km Nsukka Satellite Town access road						160,000,000.00	50,000,000.00	50,000,000.00
34001001/23020100/17000158 Rehab of 8.8km Ikem-Eha Amufu-Nkalagu road lots 1&2						1,500,000,000.00		
34001001/23020100/17000159 Constr. of Ohom Orba-Amajioke-Umuike oha-Agu Orba & Okpu Orba						150,000,000.00	100,000,000.00	700,000,000.00
34001001/23020100/17000160 Constr. of Obollo Eke junct-Agala-Okpaligbo junction road						150,000,000.00	100,000,000.00	800,000,000.00
Total Programme 17	12,363,650,435.68	10,474,099,119.62	20,073,011,260.00	12,699,790,387.00	2,225,691,267.38+	12,042,500,000.00	10,880,000,000.00	14,500,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
	2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
	₦	₦	₦	₦		₦	₦	₦
RURAL ACCESS MOBILITY PROJECT								
13 - Reform of Government & Governance	102,925,654.90	780,375,455.51		1,096,593,600.00	316,218,144.49+	10,000,000.00	300,000,000.00	500,000,000.00
17 - Road			205,341,000.00	3,341,000.00	3,341,000.00+	308,500,000.00	6,900,000,000.00	5,460,000,000.00
21 - Oil and Gas Infrastructure							200,000,000.00	50,000,000.00
Total	102,925,654.90	780,375,455.51	205,341,000.00	1,099,934,600.00	319,559,144.49+	318,500,000.00	7,400,000,000.00	6,010,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
34001002/23050101/13000001 Consultancy Service Capacity Building	102,925,654.90	780,375,455.51		1,096,593,600.00	316,218,144.49+			
34001002/23000114/13000002 State Counterpart Contribution for RAMP						10,000,000.00	300,000,000.00	500,000,000.00
Total Programme 13	102,925,654.90	780,375,455.51		1,096,593,600.00	316,218,144.49+	10,000,000.00	300,000,000.00	500,000,000.00
Programme 17 - Road								
34001002/23020114/17000002 Construction of 3.76km Abor earth road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000003 Construction of 6.5km Egede-Awhum earth road			23,000,000.00					
34001002/23020114/17000004 Construction of 6.3km St. Mary Ngwo Nsude Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000007 Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road			20,500,000.00	500,000.00	500,000.00+			
34001002/23020114/17000009 Constr. of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road			19,500,000.00					
34001002/23020114/17000010 Constr. of 20km Uhueze Nenwe-Nomeh-Mburubu-Nara Road			15,341,000.00	341,000.00	341,000.00+			
34001002/23020114/17000011 Constr of Ikem-Umualor-Agbogazi Nike 15km Road and Amutu-Isu						20,000,000.00	80,000,000.00	50,000,000.00
34001002/23020114/17000012 Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd			15,000,000.00					
34001002/23020114/17000013 Constr. of 26.275km Ukpabi-Nimbo-Eziani Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000014 Constr. of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road			20,000,000.00					
34001002/23020114/17000016 Construction of Ituku 9.8km road						10,000,000.00		
34001002/23020114/17000021 Constr. of Umuobom-Oye mkt-Obodoakpu-Ohumagu-Agbogug 5km						10,000,000.00		
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road							80,000,000.00	100,000,000.00
34001002/23020114/17000045 Construction of Uhuogiri-Railway 5km Earth Road						10,000,000.00		
34001002/23020114/17000046 Construction of Uhugo-Oduma 4km road						10,000,000.00		
34001002/23030114/17000047 Construction of Amumkpa-Amaeguele 3.5km road						10,000,000.00		
34001002/23020114/17000048 Construction of Amaeguele-railway 3km road						10,000,000.00		
34001002/23020114/17000049 Construction of Amura-Umurah 2km road						10,000,000.00		
34001002/23020114/17000050 Construction of Owelli-amoli-eyimba-achi 16.5km road						20,000,000.00	100,000,000.00	80,000,000.00
34001002/23020114/17000051 Construction of amagunze-ihuokpara-ugbawka 10.2km road							50,000,000.00	50,000,000.00
34001002/23020114/17000052 Constr. of obeagu-ugwuaji road with spur to ozamdumu (10.2km)							80,000,000.00	100,000,000.00
34001002/23020114/17000053 Construction of obahu-amankanu-umualor-nike 25.3km road						20,000,000.00	100,000,000.00	100,000,000.00
34001002/23020114/17000054 Construction of akpasha-obuoffia with spur to amodu (6.8km)							100,000,000.00	100,000,000.00
34001002/23020114/17000055 Constr. of Mgbogodo Obinagu Uwani Akpugo-Ihuokpara 12.28km Rd							80,000,000.00	100,000,000.00
34001002/23020114/17000056 Construction of ikem-ikemnkwor-benue border 9.2km road							80,000,000.00	50,000,000.00
34001002/23020114/17000057 Constr. of Neke-Umualo-Railway Line Ehamufu-Ebonyi Border Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000058 Constr. of nkpologu-uvuru-ukpata-adaba-akunyumulokpa 40km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000059 Construction of adani-ogurugu Anambra river 10km road						20,000,000.00	100,000,000.00	80,000,000.00
34001002/23020114/17000060 Constr. of umulumgbe-umuoka-umuokolomaffa-amaozalla 14.3km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000061 Construction of amuta-isube-agulu-ilinze-css nze 3km road							100,000,000.00	80,000,000.00
34001002/23020114/17000062 Construction of Udi-agbudu 9.5km road							100,000,000.00	80,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
34001002/23020114/17000063 Umuaji agubuowa-umuaji mgbabuowa-agba umana-ebenebe 24.5km							200,000,000.00	50,000,000.00
34001002/23020114/17000064 Construction of amansiodo oghe-ihuonyia 24.2km road						20,000,000.00	200,000,000.00	50,000,000.00
34001002/23020114/17000065 Constr. of ekwegbe-umuna-ohebe-amogwu-aku-obie-ugwuani-Osigo-							100,000,000.00	200,000,000.00
34001002/23020114/17000066 Construction of express road ozalla-ike-nkwoike 1.7km road							100,000,000.00	200,000,000.00
34001002/23020114/17000067 Construction of St.Mary's ezi ukehe afia4-umuoka 4.2km road							100,000,000.00	200,000,000.00
34001002/23020114/17000068 Constr. of eke ekwegbe isiugwu ozalla uwelu-ozalla uwanI 9.4km							100,000,000.00	200,000,000.00
34001002/23020114/17000069 Constr of umuna-ekwegbe agu ekwegbe obom agu ude 10km Rd							100,000,000.00	200,000,000.00
34001002/23020114/17000070 Construction of ohebedim-ozalla-leija 10.1km road							100,000,000.00	200,000,000.00
34001002/23020114/17000071 Ako-nike ugwuomu 7.8km road							100,000,000.00	200,000,000.00
34001002/23020114/17000072 Diogbe-umuofia-ogodo 2.4km road							100,000,000.00	200,000,000.00
34001002/23020114/17000073 Uzoaku-ogburugbu-umuchigbo-iji nike 1.7km road							100,000,000.00	200,000,000.00
34001002/23020114/17000074 Umudinwogo-amabakwu-useh with spur to uwani amabokwu 1.5km							100,000,000.00	200,000,000.00
34001002/23020114/17000075 Uwani otobo-ugwunani-oshigbo-oda aku with spur to obie-ugwun							200,000,000.00	50,000,000.00
34001002/23020114/17000076 Lelegu-amaogwu 1.3km road							200,000,000.00	50,000,000.00
34001002/23020114/17000077 Igogoro-amachalla-ikpoiga-umuagbedo agu 9.5km road						18,500,000.00	200,000,000.00	50,000,000.00
34001002/23020114/17000078 Aji-umuogbo agu-umuagama 7.2km road							200,000,000.00	50,000,000.00
34001002/23020114/17000079 Onichadugo-olido-amube 5.6km road							200,000,000.00	50,000,000.00
34001002/23020114/17000080 MCC junction-imufu-aguibeje 8.1km road							200,000,000.00	100,000,000.00
34001002/23020114/17000081 Amufie-ugbaike-inyi obollo 7.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000082 Ogurute-igorogo-nkwo igorogo 8km road							200,000,000.00	100,000,000.00
34001002/23020114/17000083 Like-imuike-orie-iheaka with spur to abulegwo 7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000084 Imufu-aguibeje unudu iyionu amaka 18.6km road						20,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000085 Odenigbo-edemani 2.9km road							50,000,000.00	50,000,000.00
34001002/23020114/17000086 Iwelu-odobodo 0.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000087 Owere-umuabor-edem umabor-agu udene-ehalumona 21.6km road						25,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000088 Nsukka-edem-okpuje 6.3km road							200,000,000.00	100,000,000.00
34001002/23020114/17000089 Amadim ohom orba 1.4km road							200,000,000.00	100,000,000.00
34001002/23020117/17000090 Obiagu ohom orba-amube ohom orba 1.5km road							50,000,000.00	100,000,000.00
34001002/23020114/17000091 Umudiale ohom 2km road							50,000,000.00	100,000,000.00
34001002/23020114/17000092 Enyazuru ohom orba 4km road							50,000,000.00	100,000,000.00
34001002/23020114/17000093 Owerreokpu village hall 1km road							50,000,000.00	50,000,000.00
34001002/23020114/17000094 College road ovoko Prof julius onah-ovoko 3.7km road							50,000,000.00	50,000,000.00
34001002/23020114/17000095 Nkpor ohom orba 0.7km road							100,000,000.00	50,000,000.00
34001002/23020114/17000096 Umu-ezejor obollo-eke 2km road							100,000,000.00	50,000,000.00
34001002/23020114/17000097 Agu orba/agu imilike farm 14.1km road							100,000,000.00	50,000,000.00
34001002/23020114/17000098 Agu udene-mbu-opi agu 21.6km road						20,000,000.00	100,000,000.00	50,000,000.00
34001002/23020114/17000099 Nguru-akpotoro- St.MaryObimo 8.6km road							100,000,000.00	50,000,000.00
34001002/23020113/17000100 Mechanized maintenance of 50km pilot roads						25,000,000.00	50,000,000.00	50,000,000.00
34001002/23020114/17000101 Construction of 20No river crossings (bridges and culverts)						30,000,000.00	100,000,000.00	100,000,000.00
34001002/23020114/17000102 Construction of isu-agbaraji-akpugoeze-inyi market 12.69km r							200,000,000.00	50,000,000.00
34001002/23020114/17000104 Eha uno-eha ndiagu 4km road							200,000,000.00	100,000,000.00
Total Programme 17			205,341,000.00	3,341,000.00	3,341,000.00+	308,500,000.00	6,900,000,000.00	5,460,000,000.00
Programme 21 - Oil and Gas Infrastructure								
34001002/23020114/17000170 Construction of aku-udueme 7.6km road							200,000,000.00	50,000,000.00
Total Programme 21							200,000,000.00	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
MINISTRY OF CULTURE & TOURISM								
02 - Societal Reorientation			12,000,000.00	12,000,000.00	12,000,000.00+	29,500,000.00	25,000,000.00	24,500,000.00
11 - Information Communication & Technology			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
12 - Growing the Private Sector			112,000,000.00	112,000,000.00	112,000,000.00+	104,500,000.00	110,000,000.00	165,000,000.00
13 - Reform of Government & Governance						1,500,000.00	1,000,000.00	1,500,000.00
Total			129,000,000.00	129,000,000.00	129,000,000.00+	137,500,000.00	138,500,000.00	193,500,000.00
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36001001/23010105/02000008 Purchase of 1No Bus						25,000,000.00	20,000,000.00	20,000,000.00
36001001/23050101/02000009 Research and Survey of tourist site in the State			3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23010129/02000010 Purchase of Office Equipment							1,000,000.00	1,500,000.00
36001001/23010130/02000011 Purchase of Costume Instru.& brand veh. for State Cultural Troupe						3,000,000.00	3,000,000.00	2,000,000.00
36001001/23050104/02000012 National Festival of Arts & Culture			4,000,000.00	4,000,000.00	4,000,000.00+			
36001001/23050104/02000013 Nigeria National Carnival			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 02			12,000,000.00	12,000,000.00	12,000,000.00+	29,500,000.00	25,000,000.00	24,500,000.00
Programme 11 - Information Communication & Technology								
36001001/23050102/11000001 Upgrading and management of Website			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
Total Programme 11			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
Programme 12 - Growing the Private Sector								
36001001/23050104/12000014 Coal City Festival Mmanwu & Iri-ji Fest/Xmas Lite up/Beauty Pageant			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	50,000,000.00	70,000,000.00
36001001/23050101/12000015 Upgrading & Printing of Tourist Guide			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	5,000,000.00	5,000,000.00
36001001/23030101/12000016 Rehab. Of Nnamdi Azikiwe Enugu Residence as Tourist site			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00		
36001001/23050101/12000017 Research and survey of tourist sites in the State			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020119/12000018 Establ of En St Museum at Old Eastern House of Assembly			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	30,000,000.00
36001001/23050104/12000019 Establ & Maintenance of Cultural/Tourism outpost			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
36001001/23020119/12000020 Development of Event Centre at Hotel Presidential Enugu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
36001001/23020119/12000021 Design of concept for Construct of access Rd to 1No tourist						25,000,000.00	25,000,000.00	50,000,000.00
Total Programme 12			112,000,000.00	112,000,000.00	112,000,000.00+	104,500,000.00	110,000,000.00	165,000,000.00
Programme 13 - Reform of Government & Governance								
36001001/23010100/13000002 Purchase of Computer equipment and accessories (Photocopiers						1,500,000.00	1,000,000.00	1,500,000.00
Total Programme 13						1,500,000.00	1,000,000.00	1,500,000.00
ENUGU STATE COUNCIL FOR ARTS & CULTURE								
02 - Societal Reorientation			4,200,000.00	4,200,000.00	4,200,000.00+	3,800,000.00	2,800,000.00	2,500,000.00
05 - Enhancing Skills and Knowledge			900,000.00	900,000.00	900,000.00+			
12 - Growing the Private Sector			900,000.00	900,000.00	900,000.00+			
13 - Reform of Government & Governance			850,000.00	850,000.00	850,000.00+	1,200,000.00	1,000,000.00	1,000,000.00
Total			6,850,000.00	6,850,000.00	6,850,000.00+	5,000,000.00	3,800,000.00	3,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36004001/23010130/02000002 Procurement of Orchestral Band						1,250,000.00	1,000,000.00	1,000,000.00
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			400,000.00	400,000.00	400,000.00+	250,000.00	300,000.00	500,000.00
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier						450,000.00	500,000.00	300,000.00
36004001/23050104/02000009 Arts Exhibition by Professionals			3,000,000.00	3,000,000.00	3,000,000.00+			
36004001/23010130/02000010 Purchase of recording equipment			800,000.00	800,000.00	800,000.00+	1,500,000.00	500,000.00	200,000.00
36004001/23050102/02000014 Development of a Website						350,000.00	500,000.00	500,000.00
Total Programme 02			4,200,000.00	4,200,000.00	4,200,000.00+	3,800,000.00	2,800,000.00	2,500,000.00
Programme 05 - Enhancing Skills and Knowledge								
36004001/23050101/05000001 Development of secondary school children on Essay writing			900,000.00	900,000.00	900,000.00+			
Total Programme 05			900,000.00	900,000.00	900,000.00+			
Programme 12 - Growing the Private Sector								
36004001/23050104/12000001 Acquisition of land for Art village			900,000.00	900,000.00	900,000.00+			
Total Programme 12			900,000.00	900,000.00	900,000.00+			
Programme 13 - Reform of Government & Governance								
36004001/23050101/13000001 Publication of Okanga Magazine			850,000.00	850,000.00	850,000.00+			
36004001/23010100/13000003 Purchase 1No 3KVA Power Generating Set						1,200,000.00	1,000,000.00	1,000,000.00
Total Programme 13			850,000.00	850,000.00	850,000.00+	1,200,000.00	1,000,000.00	1,000,000.00
ENUGU STATE TOURISM BOARD								
02 - Societal Reorientation			18,600,000.00	18,600,000.00	18,600,000.00+			
11 - Information Communication & Technology			450,000.00	450,000.00	450,000.00+			
12 - Growing the Private Sector			350,000.00	350,000.00	350,000.00+			
13 - Reform of Government & Governance			1,100,000.00	1,100,000.00	1,100,000.00+			
Total			20,500,000.00	20,500,000.00	20,500,000.00+			
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			15,000,000.00	15,000,000.00	15,000,000.00+			
36052001/23010115/02000004 Purchase of office equipment			500,000.00	500,000.00	500,000.00+			
36052001/23010119/02000006 Purchase of Generator Set			100,000.00	100,000.00	100,000.00+			
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake &Nyama beach			1,500,000.00	1,500,000.00	1,500,000.00+			
36052001/23050101/02000009 Survey and documentation of the state Tourism assets			1,500,000.00	1,500,000.00	1,500,000.00+			
Total Programme 02			18,600,000.00	18,600,000.00	18,600,000.00+			
Programme 11 - Information Communication & Technology								
36052001/23010136/11000001 Purchase of digital steel camera 1No video camera and Project			450,000.00	450,000.00	450,000.00+			
Total Programme 11			450,000.00	450,000.00	450,000.00+			
Programme 12 - Growing the Private Sector								
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park			350,000.00	350,000.00	350,000.00+			
Total Programme 12			350,000.00	350,000.00	350,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 13 - Reform of Government & Governance								
36052001/23010129/13000001 Purchase of 2 No Victor Lawn Mower			700,000.00	700,000.00	700,000.00+			
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines			400,000.00	400,000.00	400,000.00+			
Total Programme 13			1,100,000.00	1,100,000.00	1,100,000.00+			
MINISTRY OF WATER RESOURCES								
09 - Environmental Improvement			5,000,000.00	5,000,000.00	5,000,000.00+	96,782,416.00	40,000,000.00	30,000,000.00
10 - Water Resources & Rural Development		30,000,000.00	125,286,926.00	125,286,926.00	95,286,926.00+	35,000,000.00	15,000,000.00	15,000,000.00
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	54,000,000.00	20,000,000.00	
Total		30,000,000.00	150,286,926.00	150,286,926.00	120,286,926.00+	185,782,416.00	75,000,000.00	45,000,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
52001001/23000000/09000005 Reviewing and updating hydro geological studies of the state			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23040106/09000008 Geographical Information System/mapping of Nsukka Infrastructure						41,782,416.00	20,000,000.00	15,000,000.00
52001001/23050101/09000009 Consultancy service for detailed Engineering design of Adada						55,000,000.00	20,000,000.00	15,000,000.00
Total Programme 09			5,000,000.00	5,000,000.00	5,000,000.00+	96,782,416.00	40,000,000.00	30,000,000.00
Programme 10 - Water Resources & Rural Development								
52001001/23050101/10000005 Water shed mgt.& erosion control.		30,000,000.00		30,000,000.00				
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.			2,000,000.00	2,000,000.00	2,000,000.00+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			10,000,000.00					
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000.00					
52001001/23050101/10000014 Lot 1 Topo & Demographic mapping Survey of Nsukka Orba			3,000,000.00	3,000,000.00	3,000,000.00+			
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka			10,000,000.00			10,000,000.00	5,000,000.00	5,000,000.00
52001001/23020105/10000016 Reticulation of Obiagu-Udi water scheme			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000017 Construction of borehole at Achi Veterinary school			9,000,000.00	9,000,000.00	9,000,000.00+			
52001001/23050101/10000018 Sector laws and WASH policy advocacy			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23030104/10000019 Repair of Ekwegbe Borehole			4,547,725.00	4,547,725.00	4,547,725.00+			
52001001/23020105/10000020 Reticulation of Amankpo water borehole through Aku Girls			2,093,700.00	2,093,700.00	2,093,700.00+			
52001001/23020105/10000021 Construction of motorized borehole fully equipped at Ette			8,745,501.00	8,745,501.00	8,745,501.00+			
52001001/23020105/10000022 Construction of motorized borehole fully at Agbon Mudaga			8,400,000.00	8,400,000.00	8,400,000.00+			
52001001/23020105/10000023 Installation of overhead tank at Ibagwa - Ani/Agwu/Okpaligbo			2,500,000.00	2,500,000.00	2,500,000.00+			
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000025 Construction and repair of borehole at Owere obukpa			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23030104/10000028 Rehabilitation of Ohom Orba water scheme						25,000,000.00	10,000,000.00	10,000,000.00
Total Programme 10		30,000,000.00	125,286,926.00	125,286,926.00	95,286,926.00+	35,000,000.00	15,000,000.00	15,000,000.00
Programme 13 - Reform of Government & Governance								
52001001/23010108/13000001 Purchase of 1no Hiace bus for revenue collection			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
52001001/23010100/13000002 Procure office equipment (5No desktop printers copier)						2,500,000.00		
52001001/23010105/13000004 Purchase of 1No Hilux for project monitoring and supervision						25,000,000.00		
52001001/23010100/13000005 Procure & Install AutoCAD and watercad for training						1,500,000.00		
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	54,000,000.00	20,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
WATER CORPORATION								
10 - Water Resources & Rural Development		46,355,362.50	710,000,000.00	710,000,000.00	663,644,637.50+	211,000,000.00	373,000,000.00	333,000,000.00
13 - Reform of Government & Governance						107,000,000.00		5,000,000.00
Total		46,355,362.50	710,000,000.00	710,000,000.00	663,644,637.50+	318,000,000.00	373,000,000.00	338,000,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment						5,000,000.00	15,000,000.00	15,000,000.00
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme @ Udi etc.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	80,000,000.00	50,000,000.00
52102001/23030104/10000005 Rehab of Reservoir of Enugu &Nsukka Urban Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23020105/10000009 Improvement of Nsukka Water Supply scheme.			30,000,000.00	30,000,000.00	30,000,000.00+	45,000,000.00	30,000,000.00	25,000,000.00
52102001/23030100/10000010 Constr of 2500m3 concrete ground level Reservoir complete			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	15,000,000.00	20,000,000.00
52102001/23030104/10000013 Rehabilitation of Nsukka water scheme & reticulation						30,000,000.00		
52102001/23030104/10000004 The prov. of the needed spares &replace of damagedMech. water			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23020105/10000015 Install.of already proc.Electro-mech Equip. at Oji Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	60,000,000.00	55,000,000.00
52102001/23030125/10000018 Maintenance of Oji Augmentation power line to Ajalli power		46,355,362.50	5,000,000.00	46,355,400.00	37.50+	15,000,000.00	78,000,000.00	78,000,000.00
52102001/23030128/10000019 Rehab of Oji Training School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	15,000,000.00
52102001/23030104/10000021 Rehabilitation of the Enugu Urban Water network and reticula			20,000,000.00			25,000,000.00	25,000,000.00	30,000,000.00
52102001/23020105/10000022 Reticulation of Enugu urban water scheme			400,000,000.00	400,000,000.00	400,000,000.00+			
52102001/23030104/10000023 Rehabilitation of Booster Stations in Enugu Metropolis			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
52102001/23020105/10000024 Constr. of complete water scheme for Orba Specialist Hosp.			30,000,000.00	8,644,600.00	8,644,600.00+			
52102001/23030104/10000025 Constr. of motorized borehole scheme @ ogige market Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	50,000,000.00	30,000,000.00
52102001/23050101/10000026 Field survey to Generate data to design & supervise water			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
Total Programme 10		46,355,362.50	710,000,000.00	710,000,000.00	663,644,637.50+	211,000,000.00	373,000,000.00	333,000,000.00
Programme 13 - Reform of Government & Governance								
52102001/23050101/13000001 State counterpart funding for AFD assisted project						100,000,000.00		
52102001/23050101/13000002 Field survey coding classification of Buildings& integration						5,000,000.00		5,000,000.00
52102001/23050101/13000003 Monitoring & control of effluent frm factories to our water						2,000,000.00		
Total Programme 13						107,000,000.00		5,000,000.00
WATER SUPPLY & SANITATION AGENCY								
10 - Water Resources & Rural Development			271,498,515.00	271,498,515.00	271,498,515.00+	175,000,000.00	586,350,000.00	224,500,000.00
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
Total			291,498,515.00	291,498,515.00	291,498,515.00+	200,000,000.00	611,350,000.00	224,500,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
52103001/23030104/10000001 Rehabilitation of Motorized Borehole			70,000,000.00	70,000,000.00	70,000,000.00+			
52103001/23020105/10000003 Spring development with 2km reticulation			7,852,000.00	7,852,000.00	7,852,000.00+	15,000,000.00	21,000,000.00	22,000,000.00
52103001/23020105/10000005 Construction of 9 lavatories with motorised boreholes equip			27,000,000.00	27,000,000.00	27,000,000.00+	10,000,000.00	80,000,000.00	75,000,000.00
52103001/23050101/10000006 Constr. of 17No 200mm diameter borehole with 20HP pumps						50,000,000.00	120,000,000.00	40,000,000.00
52103001/23030104/10000007 Constr. of 43No 150mm diameter borehole with 10HP pumps						50,000,000.00	280,000,000.00	42,000,000.00
52103001/23050101/10000012 Baseline/functionality Survey of Rural Water Facilities			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,300,000.00	1,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
52103001/23020105/10000016 Comple of construction of 2 solar borehole @ Sch. Health Tech			10,951,500.00	10,951,500.00	10,951,500.00+			
52103001/23020105/10000017 Completion of construction of 2 motorized solar boreholes			8,000,000.00	8,000,000.00	8,000,000.00+			
52103001/23020105/10000018 Construction of 100 No hand pumps water boreholes with JICA			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	42,500,000.00	
52103001/23030104/10000019 Completion of Ukehe water scheme rehabilitation			20,000,000.00	20,000,000.00	20,000,000.00+			
52103001/23020105/10000021 Spring water improvement with 1km reticulation			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	21,000,000.00	22,000,000.00
52103001/23030104/10000022 Repair of Autoclave and oven for biological test			500,000.00	500,000.00	500,000.00+	500,000.00		
52103001/23010129/10000023 Purchase of water quality equipment (Spectrophotometer)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,000,000.00
52103001/23010129/10000024 Purchase and installation of 50 No 4 inch diameter meters			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,750,000.00	3,000,000.00
52103001/23020105/10000025 Construction of 20 No water fountains for sale of water			5,000,000.00	5,000,000.00	5,000,000.00+			
52103001/23020105/10000026 Construct. of 4 no compactment pour flush toilets in markets			10,000,000.00	10,000,000.00	10,000,000.00+			
52103001/23010129/10000027 Purchase of 6000 branded sanitary buckets for disposal			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,000,000.00	11,500,000.00
52103001/23010129/10000028 Purchase of 8 sanitary dumpsters for disposal of wastes			630,000.00	630,000.00	630,000.00+	1,000,000.00	1,300,000.00	1,600,000.00
52103001/23020105/10000030 Completion of NA Udi Theme Park water project			20,000,000.00	20,000,000.00	20,000,000.00+			
52103001/23030104/10000031 Rehab of Ogonogo eji Ndiuno etc. water scheme			10,770,015.00	10,770,015.00	10,770,015.00+			
52103001/23020105/10000032 Completion of Neke and Mbu stream impoundment project			15,295,000.00	15,295,000.00	15,295,000.00+			
52103001/23030104/10000033 Rehabilitation of Small Scale water treatment plant			12,000,000.00	12,000,000.00	12,000,000.00+			
Total Programme 10			271,498,515.00	271,498,515.00	271,498,515.00+	175,000,000.00	586,350,000.00	224,500,000.00
Programme 13 - Reform of Government & Governance								
52103001/23010105/13000001 Purchase of 2 No Hilux vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
SMALL TOWN WATER SUPPLY & SANITATION								
10 - Water Resources & Rural Development			137,300,000.00	137,300,000.00	137,300,000.00+	54,000,000.00	31,000,000.00	35,000,000.00
13 - Reform of Government & Governance			11,500,000.00	11,500,000.00	11,500,000.00+	21,500,000.00	22,000,000.00	22,000,000.00
Total			148,800,000.00	148,800,000.00	148,800,000.00+	75,500,000.00	53,000,000.00	57,000,000.00
EXPLANATORY NOTES								
Programme 10 - Water Resources & Rural Development								
52014001/23030104/10000001 Rehabilitation &Upgrading of 8No motorised boreholes @ Udenu			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes			50,000,000.00	50,000,000.00	50,000,000.00+			
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places			20,000,000.00	20,000,000.00	20,000,000.00+			
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)			7,300,000.00	7,300,000.00	7,300,000.00+	4,000,000.00	4,000,000.00	
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	2,000,000.00	5,000,000.00
52014001/23020105/10000006 Construction of New Hand Pump Boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
52014001/23030104/10000007 Rehabilitation of non-functional motorized boreholes in Udenu			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	15,000,000.00	20,000,000.00
52014001/23020105/10000008 Construction of new motorized boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
Total Programme 10			137,300,000.00	137,300,000.00	137,300,000.00+	54,000,000.00	31,000,000.00	35,000,000.00
Programme 13 - Reform of Government & Governance								
52014001/23020105/13000001 State Counterpart contribution for Small Town			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
52014001/23050104/13000002 Commemoration/Celebration of Global Events in the State			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
Total Programme 13			11,500,000.00	11,500,000.00	11,500,000.00+	21,500,000.00	22,000,000.00	22,000,000.00
MINISTRY OF HOUSING								
06 - Housing & Urban Development		85,940,754.00	230,000,000.00	230,000,000.00	144,059,246.00+	680,150,000.00		
Total		85,940,754.00	230,000,000.00	230,000,000.00	144,059,246.00+	680,150,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
EXPLANATORY NOTES	N	N	N	N		N	N	N
Programme 06 - Housing & Urban Development								
53001001/23010105/06000001 Road Motor Vehicle.			20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020104/06000006 Construction of affordable Housing Units		85,940,754.00	100,000,000.00	100,000,000.00	14,059,246.00+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc.			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000011 Legacy Estate: Clearing Perimeter Survey & Percellation			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000012 Umugwuwele Estate: Clearing Perimeter Survey & Percolation			10,000,000.00	10,000,000.00	10,000,000.00+			
53001001/23020100/06000013 Constr. of 6.3km rd. including line drain electricity &constr.						425,100,000.00		
53001001/23020100/06000014 Constr. of 3km road including concrete line drain						255,050,000.00		
Total Programme 06		85,940,754.00	230,000,000.00	230,000,000.00	144,059,246.00+	680,150,000.00		
ENUGU STATE COUNCIL FOR ARTS & CULTURE								
06 - Housing & Urban Development			2,195,000,000.00	495,000,000.00	495,000,000.00+	500,000,000.00	362,000,000.00	362,000,000.00
13 - Reform of Government & Governance			20,000,000.00	20,000,000.00	20,000,000.00+			
Total			2,215,000,000.00	515,000,000.00	515,000,000.00+	500,000,000.00	362,000,000.00	362,000,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
53010001/23020104/06000002 Acquisition of land for building of houses			100,000,000.00					
53010001/23010129/06000003 Procurement of basic tools equipment and building materials			100,000,000.00			30,500,000.00		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout			60,000,000.00	60,000,000.00	60,000,000.00+			
53010001/23020114/06000005 Construction of 5km asphalt road at sunrise and republic			285,000,000.00	85,000,000.00	85,000,000.00+	269,500,000.00	262,000,000.00	262,000,000.00
53010001/23020114/06000006 Reconstruction of 2.5km line drains at Trans-Ekulu Phase1			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate			100,000,000.00			200,000,000.00	100,000,000.00	100,000,000.00
53010001/23020114/06000008 Construction of line drains at Trans-Ekulu II			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020118/06000009 Provision of basic infrastructural facilities in Estates			550,000,000.00	50,000,000.00	50,000,000.00+			
53010001/23020104/06000010 Construction of 25 block of 3 bedroom semidetached bungalow			278,000,000.00	78,000,000.00	78,000,000.00+			
53010001/23020104/06000011 Constr. of 30 block of 3 bedroom detached bungalow @ Akwuke			195,000,000.00	95,000,000.00	95,000,000.00+			
53010001/23020104/06000012 Constr. of 50 units of fully detached bungalows @ Udoka Estate			225,000,000.00	25,000,000.00	25,000,000.00+			
53010001/23020118/06000013 Constr of boundary walls gate houses and police posts @ Estate			262,000,000.00	62,000,000.00	62,000,000.00+			
Total Programme 06			2,195,000,000.00	495,000,000.00	495,000,000.00+	500,000,000.00	362,000,000.00	362,000,000.00
Programme 13 - Reform of Government & Governance								
53010001/23010105/13000001 Procurement of vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 13			20,000,000.00	20,000,000.00	20,000,000.00+			
MINISTRY OF RURAL DEVELOPMENT								
11 - Information Communication & Technology			200,000.00	200,000.00	200,000.00+	400,000.00		
13 - Reform of Government & Governance	1,061,248,285.04	4,411,549,734.78	42,000,000.00	4,411,582,000.00	32,265.22+	2,401,850,000.00	1,025,500,000.00	535,200,000.00
Total	1,061,248,285.04	4,411,549,734.78	42,200,000.00	4,411,782,000.00	232,265.22+	2,402,250,000.00	1,025,500,000.00	535,200,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
54001001/23010136/11000001 Purchase of communication equipment (video camera public add			200,000.00	200,000.00	200,000.00+	400,000.00		
Total Programme 11			200,000.00	200,000.00	200,000.00+	400,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 13 - Reform of Government & Governance								
54001001/23050101/13000002 Counterpart Contribution	1,061,248,285.04	4,411,549,734.78		4,411,582,000.00	32,265.22+			
54001001/23010113/13000005 Procurement of 5No desktop computers and accessories			2,000,000.00			1,000,000.00	500,000.00	200,000.00
54001001/23010106/13000006 Procurement of 2No Hilux Vans			20,000,000.00			50,000,000.00	25,000,000.00	
54001001/23050101/13000007 Purchase of office furniture (steel cabinet fans seats)						600,000.00		
54001001/23020113/13000008 Prov. of Agric. Storage facilities for perishable produce			5,000,000.00					
54001001/23010100/13000009 Purchase of 1No power Gen Set						250,000.00		
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union			15,000,000.00					
54001001/23020118/13000012 Funding of first batch of the community focused projects						2,350,000,000.00	1,000,000,000.00	535,000,000.00
Total Programme 13	1,061,248,285.04	4,411,549,734.78	42,000,000.00	4,411,582,000.00	32,265.22+	2,401,850,000.00	1,025,500,000.00	535,200,000.00
COMMUNITY & SOCIAL DEVT PROJECT (CSDP)								
13 - Reform of Government & Governance			100,000,000.00					
Total			100,000,000.00					
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
54001002/23050101/13000001 Financing of Micro Project (CSDP)			100,000,000.00					
Total Programme 13			100,000,000.00					
COMMUNITY DEVELOPMENT PROJECT								
13 - Reform of Government & Governance			110,000,000.00	10,000,000.00	10,000,000.00+	173,217,584.00	53,500,000.00	54,500,000.00
Total			110,000,000.00	10,000,000.00	10,000,000.00+	173,217,584.00	53,500,000.00	54,500,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
54001004/23020118/13000001 Provision of Infrastructural Facilities			100,000,000.00					
54001003/23020107/13000002 Completion of primary school building at Ndiagu Umudiaka			10,000,000.00	10,000,000.00	10,000,000.00+			
54001003/23020118/13000004 CDP Community focused projects in the 3 senatorial zones						50,000,000.00	51,500,000.00	52,500,000.00
54001003/23020118/13000005 Completion of CDP ongoing projects in the 3 senatorial zones						120,585,730.00		
54001003/23050103/13000006 Project monitoring and evaluation						2,631,854.00	2,000,000.00	2,000,000.00
Total Programme 13			110,000,000.00	10,000,000.00	10,000,000.00+	173,217,584.00	53,500,000.00	54,500,000.00
RURAL ELECTRIFICATION BAORD								
14 - Power	116,857,860.00	1,132,917,661.59	1,805,000,000.00	1,305,000,000.00	172,082,338.41+	690,000,000.00	670,300,000.00	640,350,000.00
Total	116,857,860.00	1,132,917,661.59	1,805,000,000.00	1,305,000,000.00	172,082,338.41+	690,000,000.00	670,300,000.00	640,350,000.00
EXPLANATORY NOTES								
Programme 14 - Power								
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3		416,304,056.78	100,000,000.00	416,304,100.00	43.22+			
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3	49,991,480.00	270,096,800.00	150,000,000.00	270,096,800.00		90,000,000.00	120,000,000.00	100,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity	55,290,580.00	92,213,500.00	30,000,000.00	92,213,500.00		90,000,000.00	150,000,000.00	120,000,000.00
54003001/23030102/14000005 Rehab/ Reconstruction of dilapidated/ vandalized Networks in 3	4,192,800.00							
54003001/23020103/14000006 State contingency intervention in Electrification Projects.			300,000,000.00			100,000,000.00	250,000,000.00	300,000,000.00
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transformers		60,925,000.00	250,000,000.00	60,925,000.00		50,000,000.00	200,000.00	250,000.00
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			20,000,000.00	3,695,900.00	3,695,900.00+			
54003001/23010119/14000010 Purchase of Power Generating Plant	7,383,000.00	8,600,000.00		8,600,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont'd.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
54003001/23030100/14004011 Procurement of 1 No Truck self-loader			20,000,000.00	20,000,000.00	20,000,000.00+			
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			500,000,000.00					
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com		284,778,304.81	200,000,000.00	314,730,200.00	29,951,895.19+			
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enugu			30,000,000.00	28,164,700.00	28,164,700.00+	20,000,000.00		
54003001/23020103/14000015 Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe			200,000,000.00	85,269,800.00	85,269,800.00+	50,000,000.00	100,000.00	100,000.00
54003001/23020123/14000016 Provision of street light in rural communities of the state						90,000,000.00	50,000,000.00	20,000,000.00
54003001/23010119/14000017 Procurement and installation of 40KVA generator			5,000,000.00	5,000,000.00	5,000,000.00+			
54003001/23030102/14000019 Maintenance of St light in major cities in the 3 senatorial						200,000,000.00	100,000,000.00	100,000,000.00
Total Programme 14	116,857,860.00	1,132,917,661.59	1,805,000,000.00	1,305,000,000.00	172,082,338.41+	690,000,000.00	670,300,000.00	640,350,000.00
ENUGU STATE FIRE SERVICE								
09 - Environmental Improvement			91,000,000.00	91,000,000.00	91,000,000.00+	26,000,000.00	26,000,000.00	27,500,000.00
13 - Reform of Government & Governance			50,000,000.00	50,000,000.00	50,000,000.00+	24,000,000.00	24,000,000.00	29,000,000.00
Total			141,000,000.00	141,000,000.00	141,000,000.00+	50,000,000.00	50,000,000.00	56,500,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
54007001/23010123/09000001 Purchase of firefighting equipment B.A foam etc.			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,000,000.00	6,000,000.00
54007001/23020105/09000002 Constr. of Motorized Overhead Tank 20 000 liters @ Nsukka						6,000,000.00	6,000,000.00	6,000,000.00
54007001/23030109/09000003 Renovation of fire station building at Nsukka						3,000,000.00	3,000,000.00	4,000,000.00
54007001/23030109/09000004 Renovation of Idaw river fire station building and fencing			3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,500,000.00	4,000,000.00
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000.00	60,000,000.00	60,000,000.00+			
54007001/23030109/09000007 Repair and service of 12 no fire service trucks and 5 Vans			10,000,000.00	10,000,000.00	10,000,000.00+			
54007001/23020110/09000008 Repair of Dam			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/23020110/09000010 Installation of Fire Extinguishers in the New Secretariat			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,000,000.00	6,000,000.00
Total Programme 09			91,000,000.00	91,000,000.00	91,000,000.00+	26,000,000.00	26,000,000.00	27,500,000.00
Programme 13 - Reform of Government & Governance								
54007001/23020105/13000001 Constr. Motorized Overhead tank of 20 000 liters @ Ogui Rd			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba			7,000,000.00	7,000,000.00	7,000,000.00+	12,000,000.00	12,000,000.00	15,000,000.00
54007001/23030109/13000004 Upgrading of Oji River Fire Station at Oji River			8,000,000.00	8,000,000.00	8,000,000.00+			
54007001/23010105/13000005 Purchase of 1no Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+			
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)			3,000,000.00	3,000,000.00	3,000,000.00+			
54007001/23020105/13000007 Siting of borehole @ Ogui rd. fire station			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	5,000,000.00
Total Programme 13			50,000,000.00	50,000,000.00	50,000,000.00+	24,000,000.00	24,000,000.00	29,000,000.00
MINISTRY OF LANDS & URBAN DEVELOPMENT								
11 - Information Communication & Technology			157,000,000.00	157,000,000.00	157,000,000.00+			
13 - Reform of Government & Governance			26,400,000.00	26,400,000.00	26,400,000.00+	12,900,000.00	3,200,000.00	3,000,000.00
Total			183,400,000.00	183,400,000.00	183,400,000.00+	12,900,000.00	3,200,000.00	3,000,000.00
EXPLANATORY NOTES								
Programme 11 - Information Communication & Technology								
64001001/23020127/11000001 Installation of mask & other equipment for IPSAS budget proc.			120,000,000.00	120,000,000.00	120,000,000.00+			
64001001/23010136/11000003 Purchase and installation of Budget/Warrant Software (module			37,000,000.00	37,000,000.00	37,000,000.00+			
Total Programme 11			157,000,000.00	157,000,000.00	157,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
Programme 13 - Reform of Government & Governance	₦	₦	₦	₦		₦	₦	₦
64001001/23010105/13000001 Purchase of motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
64001001/23010112/13000002 Purchase of office equipment (2No Gubabi safe projectors			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	2,000,000.00	2,000,000.00
64001001/23010104/13000000 Purchase of 2No motor bikes for dispatch						400,000.00	200,000.00	
64001001/23010113/13000006 Purchase of 5No computer desktop and accessories			1,400,000.00	1,400,000.00	1,400,000.00+	1,000,000.00	500,000.00	500,000.00
64001001/23010112/13000007 Purchase of office furniture (1 Table chair and fittings)						1,500,000.00	500,000.00	500,000.00
Total Programme 13			26,400,000.00	26,400,000.00	26,400,000.00+	12,900,000.00	3,200,000.00	3,000,000.00
ENUGU STATE CAPITAL DEV AUTHORITY								
06 - Housing & Urban Development	4,333,500.00	18,034,200.00	123,500,000.00	123,500,000.00	105,465,800.00+	127,500,000.00	75,800,000.00	77,900,000.00
09 - Environmental Improvement			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	24,000,000.00	1,000,000.00
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+	23,000,000.00	23,000,000.00	22,000,000.00
Total	4,333,500.00	18,034,200.00	140,500,000.00	140,500,000.00	122,465,800.00+	152,500,000.00	122,800,000.00	100,900,000.00
EXPLANATORY NOTES								
Programme 06 - Housing & Urban Development								
65001001/23020118/06000002 City Infrastructure Management (Design and Survey of Prison)	420,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
65001001/23050103/06000005 Parking Management recovery of recreation parks			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23020118/06000007 Relocation of Car dealers to Uguwogo Nike	100,000.00							
65001001/23020118/06000013 Urban renewal project and upgrading of slums (Obiagu Ugbodo)	3,468,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	85,000,000.00	25,000,000.00	30,000,000.00
65001001/23020122/06000014 House Numbering and identification			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	4,000,000.00	5,000,000.00
65001001/23010121/06000016 Purchase of Environmental Beautification materials		18,034,200.00		18,034,200.00				
65001001/23020124/06000017 Procurement and installation of fabricated kiosk			500,000.00	500,000.00	500,000.00+			
65001001/23010105/06000023 Purchase of motor vehicles			20,000,000.00	1,965,800.00	1,965,800.00+	22,500,000.00	22,500,000.00	22,500,000.00
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs	345,500.00							
65001001/23020118/06000035 Ground marking and directional signage of the new secretariat			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	4,300,000.00	4,400,000.00
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	6,000,000.00
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new			10,000,000.00	10,000,000.00	10,000,000.00+			
65001001/23000004/06000040 Removal of structure/recovery and maintenance of water ways			10,000,000.00	10,000,000.00	10,000,000.00+			
65001001/23000004/06000041 Purchase of 1no Backhoe 2no Excavator 1no Tipper			15,000,000.00	15,000,000.00	15,000,000.00+			
Total Programme 06	4,333,500.00	18,034,200.00	123,500,000.00	123,500,000.00	105,465,800.00+	127,500,000.00	75,800,000.00	77,900,000.00
Programme 09 - Environmental Improvement								
65001001/23010129/09000040 Purchase of 6 no. Mowing Machine			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	24,000,000.00	1,000,000.00
Total Programme 09			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	24,000,000.00	1,000,000.00
Programme 11 - Information Communication & Technology								
65001001/23000012/11000001 Purchase of office equipment -desktop computer backup serve			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
65001001/23040106/06000002 Decongestion of street trading in Enugu Metropolis						20,000,000.00	20,000,000.00	20,000,000.00
Total Programme 11			2,000,000.00	2,000,000.00	2,000,000.00+	23,000,000.00	23,000,000.00	22,000,000.00
JUDICIAL SERVICE COMMISSION								
02 - Societal Reorientation		19,745,000.00	172,710,000.00	172,710,000.00	152,965,000.00+	184,000,000.00	182,140,000.00	22,190,000.00
11 - Information Communication & Technology						700,000.00		
13 - Reform of Government & Governance			570,000.00	570,000.00	570,000.00+	2,000,000.00	750,000.00	800,000.00
Total		19,745,000.00	173,280,000.00	173,280,000.00	153,535,000.00+	186,700,000.00	182,890,000.00	22,990,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 02 - Societal Reorientation								
18011001/23010119/02000001 Purchase of Electric Generator			2,500,000.00	2,500,000.00	2,500,000.00+			
18011001/23010105/02000002 Purchase of 1 no Hilux Van			20,000,000.00	2,028,600.00	2,028,600.00+			
18011001/23010112/02000003 Purchase of Office Furniture		2,120,000.00	700,000.00	2,120,000.00				
18011001/23010112/02000004 Purchase of Office Equipment		563,600.00	1,000,000.00	1,000,000.00	436,400.00+	300,000.00	340,000.00	360,000.00
18011001/23010113/02000005 Purchase Of Computer Equipment		17,061,400.00	510,000.00	17,061,400.00		1,700,000.00	1,800,000.00	1,830,000.00
18011001/23010112/02000006 Furnishing of JSC Conference Hall - Communication Equipment						2,000,000.00		
18011001/23010105/02000008 Purchase of 4 No Toyota Fortuna Jeep			148,000,000.00	148,000,000.00	148,000,000.00+	160,000,000.00	160,000,000.00	
18011001/23010105/02000009 Purchase of 2 No Hyundai Elantra for the Secretary of the Co						20,000,000.00	20,000,000.00	20,000,000.00
Total Programme 02		19,745,000.00	172,710,000.00	172,710,000.00	152,965,000.00+	184,000,000.00	182,140,000.00	22,190,000.00
Programme 11 - Information Communication & Technology								
18011001/23050102/11000001 Purchase and Installation of Internet facility						700,000.00		
Total Programme 11						700,000.00		
Programme 13 - Reform of Government & Governance								
18011001/23010115/13000001 Purchase of 3 No photocopier			570,000.00	570,000.00	570,000.00+			
18011001/23050103/13000008 Publication of Judicial Service Comm. Annual Performance Report						2,000,000.00	750,000.00	800,000.00
Total Programme 13			570,000.00	570,000.00	570,000.00+	2,000,000.00	750,000.00	800,000.00
MINISTRY OF JUSTICE								
13 - Reform of Government & Governance	8,976,998.95		213,000,000.00	213,000,000.00	213,000,000.00+	477,000,000.00	141,500,000.00	150,000,000.00
Total	8,976,998.95		213,000,000.00	213,000,000.00	213,000,000.00+	477,000,000.00	141,500,000.00	150,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26001001/23010114/13000001 Purchase of 35 Nos. Desktop 5 Nos. Photocopy Machines and			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	4,000,000.00	2,000,000.00
26001001/23020101/13000002 Construction of DPP Offices and other Departmental Offices						10,000,000.00	10,000,000.00	10,000,000.00
26001001/23050101/13000003 Review of Enugu State Laws			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	70,000,000.00	50,000,000.00
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars	8,976,998.95		50,000,000.00	50,000,000.00	50,000,000.00+			
26001001/23010105/13000005 Purchase of 2 No Hiace Bus						25,000,000.00		30,000,000.00
26001001/23010112/13000007 Furnishing of DAD Building tables chairs fire proof etc.			4,000,000.00	4,000,000.00	4,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00
26001001/23020101/13000008 Reconst of Admin. General's Office Building behind DAD						10,000,000.00	8,500,000.00	10,000,000.00
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report						10,000,000.00	20,000,000.00	20,000,000.00
26001001/23010125/00000011 Purchase of Law Book			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
26001001/23020127/13000012 Prov. and Install. of ICT Solution for Case ManagementSystem			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	4,000,000.00	3,000,000.00
26001001/23020101/13000013 Construction of High Court Complex and Quarters			35,000,000.00	35,000,000.00	35,000,000.00+	267,000,000.00	5,000,000.00	5,000,000.00
Total Programme 13	8,976,998.95		213,000,000.00	213,000,000.00	213,000,000.00+	477,000,000.00	141,500,000.00	150,000,000.00
HIGH COURT								
13 - Reform of Government & Governance		36,242,541.00	448,250,000.00	448,250,000.00	412,007,459.00+	170,000,000.00	12,500,000.00	112,500,000.00
Total		36,242,541.00	448,250,000.00	448,250,000.00	412,007,459.00+	170,000,000.00	12,500,000.00	112,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

EXPLANATORY NOTES	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 13 - Reform of Government & Governance								
26051001/23010105/13000001 Purchase of Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
26051001/23010112/13000002 Purchase of office furniture and fittings (tables seats cu			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00		10,000,000.00
26051001/23010113/13000003 Purchase of computer equipment and accessories for Judges		10,648,000.00	1,500,000.00	10,648,000.00		3,500,000.00	2,000,000.00	1,500,000.00
26051001/23010123/13000004 Purchase of fire Fighting Equipment			750,000.00	750,000.00	750,000.00+	1,000,000.00		500,000.00
26051001/23010129/13000005 Purchase of communication equipment for Judges		25,594,541.00	1,000,000.00	25,594,600.00	59.00+	1,000,000.00	500,000.00	1,000,000.00
26051001/23020102/13000006 Construction of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	54,000,000.00		60,000,000.00
26051001/23030101/13000008 Rehabilitation of residential building for Judges						10,000,000.00		20,000,000.00
26051001/23010119/13000009 Purchase of Power Generating Set			15,000,000.00	5,852,000.00	5,852,000.00+	8,000,000.00	10,000,000.00	15,000,000.00
26051001/23020101/13000010 Construction of Court			300,000,000.00	275,405,400.00	275,405,400.00+			
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00		1,000,000.00
26051001/23010106/13000013 Purchase of 1No Hilux Van for Chief Registrar			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010141/13000014 Purchase of 1No Water Tanker for Judiciary			9,000,000.00	9,000,000.00	9,000,000.00+	27,000,000.00		
26051001/23010108/13000015 Purch of 1No.18 Seaters Toyota for Judiciary			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010114/13000016 Purchase of multi-purpose printers			1,000,000.00	1,000,000.00	1,000,000.00+			
26051001/23010118/13000017 Purchase of multi-purpose Scanners			250,000.00	250,000.00	250,000.00+			
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's Post House			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23030127/13000023 Maintenance/Repair of ICT infrastructure			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00		1,000,000.00
26051001/23050102/13000024 Acquisition of computer software						1,000,000.00		500,000.00
26051001/23010115/13000025 Purchase of Photocopying Machine			4,000,000.00	4,000,000.00	4,000,000.00+			
26051001/23010117/13000026 Purchase of Shredding Machine			250,000.00	250,000.00	250,000.00+			
26051001/23010125/13000027 Purchase of Library books and equipment			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00		1,000,000.00
26051001/23010128/13000028 Purchase of security equipment			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00		1,000,000.00
Total Programme 13		36,242,541.00	448,250,000.00	448,250,000.00	412,007,459.00+	170,000,000.00	12,500,000.00	112,500,000.00
CUSTOMARY COURT OF APPEAL								
05 - Enhancing Skills and Knowledge			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
13 - Reform of Government & Governance	20,120,000.00	19,775,955.00	135,000,000.00	135,000,000.00	115,224,045.00+	168,000,000.00	10,000,000.00	10,000,000.00
14 - Power			31,000,000.00	31,000,000.00	31,000,000.00+	19,000,000.00	10,000,000.00	
Total	20,120,000.00	19,775,955.00	176,000,000.00	176,000,000.00	156,224,045.00+	195,000,000.00	25,000,000.00	15,000,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
26052001/23010125/05000001 Purchase of law library and periodicals			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
Total Programme 05			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
Programme 13 - Reform of Government & Governance								
26052001/23020118/13000001 Construction of Customary Court of Appeal Enugu building		19,775,955.00	100,000,000.00	100,000,000.00	80,224,045.00+	100,000,000.00	10,000,000.00	10,000,000.00
26052001/23010112/13000002 Purchase of Office furniture			4,000,000.00	4,000,000.00	4,000,000.00+			
26052001/23010105/13000003 Purchase of 1 No KIA Jeep			25,000,000.00	25,000,000.00	25,000,000.00+			
26052001/23010105/13000004 Purchase of 1 No Hyundai Car for Chief Registrar			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00		
26052001/23010105/13000005 Purchase of Motor Vehicles	20,120,000.00							
26052001/23020101/13000006 Furnishing of Customary Court of Appeal building complex						60,000,000.00		
Total Programme 13	20,120,000.00	19,775,955.00	135,000,000.00	135,000,000.00	115,224,045.00+	168,000,000.00	10,000,000.00	10,000,000.00
Programme 14 - Power								
26052001/23010119/14000001 Purchase of 2 No 350KVA perkings sound proof for Court			31,000,000.00	31,000,000.00	31,000,000.00+	19,000,000.00	10,000,000.00	
Total Programme 14			31,000,000.00	31,000,000.00	31,000,000.00+	19,000,000.00	10,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
CITIZEN RIGHT & MEDIATION CENTRE								
13 - Reform of Government & Governance			25,500,000.00	25,500,000.00	25,500,000.00+	129,500,000.00	70,850,000.00	73,500,000.00
Total			25,500,000.00	25,500,000.00	25,500,000.00+	129,500,000.00	70,850,000.00	73,500,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
26007001/23010104/13000001 Purchase of 17 M/bikes for dispatch of mails by the bailiffs			3,500,000.00	3,500,000.00	3,500,000.00+	6,800,000.00	6,500,000.00	6,500,000.00
26007001/23010104/13000002 Purchase of 1No Bus for Mediator & Human Right Visits			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
26007001/23010112/13000003 Purchase of office furniture and fittings (tables chairs w			1,000,000.00	1,000,000.00	1,000,000.00+	3,450,000.00	3,000,000.00	3,000,000.00
26007001/23010125/13000004 Purchase of Library books on law mediation and Human rights						18,000,000.00	18,000,000.00	18,000,000.00
26007001/23010114/13000005 Purchase of 22No desktop computers and accessories			500,000.00	500,000.00	500,000.00+	9,900,000.00	350,000.00	10,000,000.00
26007001/23010112/13000006 Purchase of office equipment (Intercom network Plasma TV)						6,800,000.00	6,000,000.00	6,000,000.00
26007001/23010114/13000007 Purchase of 18No mobile phones with Simcards for 17 LGA Hqtrs			500,000.00	500,000.00	500,000.00+	360,000.00		
26007001/23010121/13000008 Completion of renovation of Head office complex						51,940,000.00	5,000,000.00	5,000,000.00
26007001/23010104/13000009 Purchase of 1No Generating Plant for HQ Office						7,250,000.00	7,000,000.00	
Total Programme 13			25,500,000.00	25,500,000.00	25,500,000.00+	129,500,000.00	70,850,000.00	73,500,000.00
MINISTRY OF YOUTH DEVELOPMENT								
08 - Youth			63,000,000.00	63,000,000.00	63,000,000.00+	70,000,000.00	70,800,000.00	82,000,000.00
11 - Information Communication & Technology			2,000,000.00	2,000,000.00	2,000,000.00+			
13 - Reform of Government & Governance			40,000,000.00	40,000,000.00	40,000,000.00+			
Total			105,000,000.00	105,000,000.00	105,000,000.00+	70,000,000.00	70,800,000.00	82,000,000.00
EXPLANATORY NOTES								
Programme 08 - Youth								
13001001/23020118/08000002 Construction of Skill Acquisition Building			15,000,000.00	15,000,000.00	15,000,000.00+			
13001001/23020112/08000005 Constr. of Indoor Sports Boxing Ring weight lifting Platform			13,000,000.00	13,000,000.00	13,000,000.00+			
13001001/23010129/08000012 Procurement of sporting equipment (brushing machine etc.)			2,500,000.00	2,500,000.00	2,500,000.00+	7,000,000.00	7,800,000.00	8,000,000.00
13001001/23010112/08000013 Furnishing of existing building at Nnamdi Azikiwe Stadium			6,500,000.00	6,500,000.00	6,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
13001001/23020118/08000014 Constr of indoor sports Boxing Ring weight lifting platform			4,000,000.00	4,000,000.00	4,000,000.00+			
13001001/23020118/08000015 Construction of Olympic size Swimming Pool			10,000,000.00	10,000,000.00	10,000,000.00+			
13001001/23120105/08000016 Purchase of 1 no ambulance bus			12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
13001001/23020119/08000017 Construction of 3No sports centres						20,000,000.00	20,000,000.00	21,000,000.00
13001001/23020119/08000018 Renovation of Awgu Games Village						10,000,000.00	20,000,000.00	30,000,000.00
Total Programme 08			63,000,000.00	63,000,000.00	63,000,000.00+	70,000,000.00	70,800,000.00	82,000,000.00
Programme 11 - Information Communication & Technology								
13001001/23010113/11000001 Purchasing of computer equipment and accessories			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 11			2,000,000.00	2,000,000.00	2,000,000.00+			
Programme 13 - Reform of Government & Governance								
13001001/23020119/13000001 Purchase of 1 no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
13001001/23020119/13000002 Purchase of 1 no bus (16 seater bus)			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 13			40,000,000.00	40,000,000.00	40,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
GAMES VILLAGE AGWU								
08 - Youth			33,190,789.00	33,190,789.00	33,190,789.00+			
Total			33,190,789.00	33,190,789.00	33,190,789.00+			
EXPLANATORY NOTES								
Programme 08 - Youth								
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015 Min. o			1,000,000.00	1,000,000.00	1,000,000.00+			
13053001/23030101/08000002 Rehabilitation of building			20,120,000.00	20,120,000.00	20,120,000.00+			
13053001/23020118/08000003 Construction of Fence			11,040,000.00	11,040,000.00	11,040,000.00+			
13053001/23040106/08000006 Cleaning and fumigation			1,030,789.00	1,030,789.00	1,030,789.00+			
Total Programme 08			33,190,789.00	33,190,789.00	33,190,789.00+			
MINISTRY OF GENDER AFFAIRS & SOCIAL DEVELOPMENT								
07 - Gender			211,000,000.00	211,000,000.00	211,000,000.00+	165,000,000.00	145,000,000.00	134,000,000.00
Total			211,000,000.00	211,000,000.00	211,000,000.00+	165,000,000.00	145,000,000.00	134,000,000.00
EXPLANATORY NOTES								
Programme 07 - Gender								
14001001/23050101/07000001 Women Empowerment & skill acquisition program			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010129/07000003 Provision of sewing machines & Hair dressing equip for FSP			40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	30,000,000.00
14001001/23010108/07000015 Purchase of 1No Bus for the Ministry						25,000,000.00	20,000,000.00	18,000,000.00
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertilizer			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23030121/07000019 Rehabilitation of FSP medical centre GRA						10,000,000.00	10,000,000.00	10,000,000.00
14001001/23050101/07000021 Provision of equipment and support for rural women			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	45,000,000.00	50,000,000.00
14001001/23020118/07000025 Estab of 1 recreational centre for the elderly @ Emene			50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	15,000,000.00	5,000,000.00
14001001/23020118/07000026 Renovation of 6 dormitories			30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010120/07000027 Purchase of kitchen utensils			1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23030121/07000028 Rehabilitation of 2 workshops at Emene rehabilitation centre						20,000,000.00	15,000,000.00	5,000,000.00
14001001/23000000/07000029 Provision of sewing knitting zigzag Machines & others						10,000,000.00	5,000,000.00	5,000,000.00
14001001/23020118/07000030 Provision of 150 wheel chairs and 150 aids/appliances						10,000,000.00	10,000,000.00	11,000,000.00
Total Programme 07			211,000,000.00	211,000,000.00	211,000,000.00+	165,000,000.00	145,000,000.00	134,000,000.00
MINISTRY OF EDUCATION								
05 - Enhancing Skills and Knowledge			1,165,005,892.00	270,412,292.00	270,412,292.00+	201,323,000.00	444,760,000.00	234,600,000.00
11 - Information Communication & Technology			8,770,000.00	8,770,000.00	8,770,000.00+	24,000,000.00	20,000,000.00	
14 - Power						3,500,000.00		
Total			1,173,775,892.00	279,182,292.00	279,182,292.00+	228,823,000.00	464,760,000.00	234,600,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17001001/23050101/05000001 Production of School Census forms and updating			7,000,000.00	7,000,000.00	7,000,000.00+			
17001001/23030106/05000003 Upgrading of 3 Sec Schs to Boarding Schs in 3 Sen. Zones			900,000,000.00	5,406,400.00	5,406,400.00+	89,233,000.00	351,600,000.00	234,600,000.00
17001001/23010105/05000012 Procurement of 2 Hilux vans for proj./prog Monitoring & Eva.			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
17001001/23010138/05000019 Purchase and installation of 1.5 horse power water pumping m						90,000.00		
17001001/23010119/05000020 Procure 7 No 6.1 KVA electric Generator Set						1,500,000.00		
17001001/23030121/05000021 Replacement of 510sqm floor tiles in MOE office						2,500,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17001001/23010136/05000035 Proc. of 100 hearing moulds for people with hearing impairment			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17001001/23020118/05000036 Constr. of Dinning hall for Sch. of Special Needs Ogbete			20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000037 Constr. of Basic/WAEC Exam Hall for Sch. of Spec Needs Ogbete Enugu			30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	35,160,000.00	
17001001/23020118/05000038 Constr. of a Resource Centre for SpecSchools in the State			70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	46,000,000.00	
17001001/23021018/05000039 Conduct of Staff unif promotion exams for pub private & mission schools			20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000040 Preparation review pub & dissemination of Enugu State Edu Pol Guideline			15,000,000.00	15,000,000.00	15,000,000.00+			
17001001/23020118/05000041 Provision of logistics for the home grown Prog office			20,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	12,000,000.00	
17001001/23010125/05000042 Books for school library			30,000,000.00	30,000,000.00	30,000,000.00+			
17001001/23020119/05000043 Procurement of school sports equipment			17,005,892.00	17,005,892.00	17,005,892.00+			
17001001/23030106/05000044 Renovation of 2 classroom blocks in Oji RiverSpecSch.			15,000,000.00	15,000,000.00	15,000,000.00+			
Total Programme 05			1,165,005,892.00	270,412,292.00	270,412,292.00+	201,323,000.00	444,760,000.00	234,600,000.00
Programme 11 - Information Communication & Technology								
17001001/23010113/11000001 Estab. maintenance & linking of Ministry's website to State			5,000,000.00	5,000,000.00	5,000,000.00+			
17001001/23010113/11000002 Purch of office equip (laptops desktops printers copiers etc.			3,770,000.00	3,770,000.00	3,770,000.00+	3,000,000.00		
17001001/23020111/05000003 Procure of 7000 textbooks for our special edu centre to kick						21,000,000.00	20,000,000.00	
Total Programme 11			8,770,000.00	8,770,000.00	8,770,000.00+	24,000,000.00	20,000,000.00	
Programme 14 - Power								
17001001/23010124/14000001 Procure 7 No 6.1 KVA electric Generator Set						3,500,000.00		
Total Programme 14						3,500,000.00		
ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD								
05 - Enhancing Skills and Knowledge	8,059,271,812.04	7,197,484,609.64	1,294,700,000.00	7,798,576,980.00	601,092,370.36+	2,907,600,000.00	1,897,255,000.00	1,771,410,000.00
13 - Reform of Government & Governance	1,872,368.00	5,712,900.00	705,300,000.00	705,500,000.00	699,787,100.00+	92,400,000.00	55,350,000.00	57,850,000.00
Total	8,061,144,180.04	7,203,197,509.64	2,000,000,000.00	8,504,076,980.00	1,300,879,470.36+	3,000,000,000.00	1,952,605,000.00	1,829,260,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17003001/23020107/05000001 Construction of 80 c/room blocks in all the 17 LGAs			300,000,000.00			1,060,000,000.00	535,000,000.00	60,000,000.00
17003001/23030106/05000002 Renovation of 85 no dilapidated classroom blocks			300,000,000.00			317,000,000.00	350,000,000.00	500,000,000.00
17003001/23050101/05000003 Scoping & surveying of 272 pub prim& junior sec schs						20,000,000.00	25,000,000.00	30,000,000.00
17003001/23020118/05000004 Const of 165 Nos 4 Rm wc squatting toilet withoverhead tank			200,000,000.00	200,000,000.00	200,000,000.00+	215,000,000.00	500,000,000.00	556,000,000.00
17003001/23010124/05000007 Procure and distribute 8 000 registers to Public Primary Sch.						10,000,000.00		
17003001/23010124/05000009 Provide 240 CD Educative DVD plate			200,000.00	200,000.00	200,000.00+			
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class			425,000.00	425,000.00	425,000.00+	5,000,000.00	6,500,000.00	7,000,000.00
17003001/23010124/05000013 Procure and install 300 no Slides for ECCD Schools			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23010124/05000014 Procure and distribute 300 Nos swings for ECCDE schools			2,500,000.00	2,500,000.00	2,500,000.00+			
17003001/23010124/05000015 Procure 2500 mats for ECCDE at N2000 each			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23010124/05000016 Procure and distribute Sports Equipment -football net whist			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	700,000.00	500,000.00
17003001/23020107/05000018 Renovation of 100 no dilapidated classroom blocks						800,000,000.00		
17003001/23050101/05000021 Intervention fund for primary school in the State	8,058,422,112.04	7,186,950,975.92		7,186,950,980.00	4.08+			
17003001/23010124/05000022 Procure & distribute 1000 teachers desk 1000 arm & armless			54,375,000.00	54,375,000.00	54,375,000.00+	50,000,000.00	5,800,000.00	7,500,000.00
17003001/23010124/05000024 Provide and distributed 10 500 place value charts at N500 ea			5,000,000.00	5,000,000.00	5,000,000.00+	4,600,000.00		4,000,000.00
17003001/23010124/05000025 Procure and distributed 10 500 assorted educative diagrams			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,250,000.00
17003001/23030106/05000031 Renovate 51 JSS blocks 3 blocks in each of the 17 LGA		10,533,633.72		10,533,700.00	66.28+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17003001/23010124/05000034	Procure and dist.15000 plast. lockers &chairs for pub prim/JS			100,000,000.00	17,126,000.00	17,126,000.00+	83,000,000.00	15,000,000.00	22,000,000.00
17003001/23010124/05000035	Procure and distribute 60 sets of office furniture			10,000,000.00					
17003001/23010124/05000036	Procure and distribute 36 desktops for LEMIS @ N250000 each			9,000,000.00	8,466,300.00	8,466,300.00+	9,000,000.00	7,500,000.00	7,500,000.00
17003001/23010119/05000038	Procure and distribute 17 Nos 10 KVA generator for LEMIS			600,000.00	600,000.00	600,000.00+	1,600,000.00		2,500,000.00
17003001/23010124/05000039	Procure and distribute 8000 diaries to Public Primary Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00	8,000,000.00	9,500,000.00
17003001/23010124/05000040	2000 packets of Board-Marker-Pen per term for 3 terms			1,000,000.00	1,000,000.00	1,000,000.00+			
17003001/23010124/05000041	Procure & distrib 8000 cartons of chalk for all public prim sch.						7,000,000.00		
17003001/23010124/05000045	Procure and distribute 12 Air-Conditioners for LEMIS			1,000,000.00	1,000,000.00	1,000,000.00+			
17003001/23010124/05000046	Procure 50nos Small size refrigerators and 50 Wall Clock 50	849,700.00							
17003001/23020107/05000057	Construct 18 kitchens and wish point in the 18 pilot schools			15,000,000.00	15,000,000.00	15,000,000.00+			
17003001/23010100/05000058	Procure 3 sets of 4 dozen of football Jesy for public prim sch.			200,000.00	200,000.00	200,000.00+			
17003001/22020312/05000059	Procure 2 sets of athletic balloon for relay			200,000.00	200,000.00	200,000.00+	200,000.00	100,000.00	120,000.00
17003001/23010126/05000060	Procure 4 dozen of athletic jessy for all Pub primsch.			200,000.00	200,000.00	200,000.00+			
17003001/23010126/05000061	Procure 1 243 nos. Table Tennis and tennis ball for pub prim			10,000,000.00	10,000,000.00	10,000,000.00+			
17003001/23010120/05000063	procure kitchen utensil for 18 schools (Cooking facilities)			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23020118/05000066	Constr. of 3 c/room blocks in all the 17 LGAs for ECCDE			200,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	435,000,000.00	556,000,000.00
17003001/23010124/05000067	Procure and distrib. 4900 sleeping mats for ECCDE in 1225 Schools			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	85,000.00	
17003001/23010124/05000068	3200 small Balls for all the ECCDE schools 4 per school			800,000.00	800,000.00	800,000.00+			
17003001/23010124/05000069	Procure and distrib. 3600 ECCDE tables and chairs			50,000,000.00	50,000,000.00	50,000,000.00+	8,100,000.00		
17003001/23010124/05000070	Procure & distrib. 1226 role of tissueDettol and toilet soap						5,000,000.00	6,000,000.00	6,500,000.00
17003001/23010124/05000071	Procure and distribute 12 Ceiling Fan for LEMIS						600,000.00	70,000.00	40,000.00
17003001/23050101/05000072	Provision of mental arithmetic skills			200,000.00					
Total Programme 05		8,059,271,812.04	7,197,484,609.64	1,294,700,000.00	7,798,576,980.00	601,092,370.36+	2,907,600,000.00	1,897,255,000.00	1,771,410,000.00
Programme 13 - Reform of Government & Governance									
17003001/23030121/13000001	Rehabilitation of office block.	402,880.00							
17003001/23010133/13000004	1600 mattresses @ N3000 each for ECCDE			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23010126/13000005	Procure & distribute 300 merry-go-round for ECCDE CLASSES			1,800,000.00	1,800,000.00	1,800,000.00+			
17003001/23010112/13000007	Purchase of office equip for ENSUBEB HQ	1,469,488.00					5,700,000.00	5,000,000.00	
17003001/23010124/13000009	Procurement and distribution of essential Instructional Mate		5,712,900.00		5,712,900.00				
17003001/23030106/13000010	Renovation of 85 dilapidated 5 classroom blocks			300,000,000.00	300,000,000.00	300,000,000.00+			
17003001/23030106/13000011	Renovation of 85 no 3 classroom blocks			294,000,000.00	294,000,000.00	294,000,000.00+			
17003001/23010105/13000012	2% UBEC/ENSUBEB Counterpart Project \$ Purch of Vehicle M&E			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	50,000,000.00	40,000,000.00
17003001/23050103/13000013	Develop M&E template for expenditure tracking			3,000,000.00	3,000,000.00	3,000,000.00+			
17003001/23010124/13000014	Procure and distribute 2000 white board & dusters to 2000			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23010124/13000016	Procure & dist. 2000 Attendance Registers & 8000 School diaries			10,000,000.00	4,287,100.00	4,287,100.00+	600,000.00	100,000.00	100,000.00
17003001/23010124/13000017	Provision of mental arithmetic skills				200,000.00	200,000.00+			
17003001/23020118/13000018	Produce &distrib. 3000 copies of SBMC guide & inclusive policy			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23020118/13000019	Print & dist. 315621 copies of cont. assessment report booklet			25,000,000.00	25,000,000.00	25,000,000.00+	4,500,000.00		5,000,000.00
17003001/23020118/13000020	Procure & dist. 12 HP Printer with scanner for LEMIS			600,000.00	600,000.00	600,000.00+	600,000.00	250,000.00	250,000.00
17003001/23020118/13000021	Review and print SUBEB 2018-2020 MTSS Document			500,000.00	500,000.00	500,000.00+			
17003001/23010113/13000023	Procurement and distrib. 4 laptops for PRS Dept 1 for HRM			400,000.00	400,000.00	400,000.00+	1,000,000.00		12,500,000.00
Total Programme 13		1,872,368.00	5,712,900.00	705,300,000.00	705,500,000.00	699,787,100.00+	92,400,000.00	55,350,000.00	57,850,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
ENUGU STATE LIBRARY BOARD								
05 - Enhancing Skills and Knowledge			59,370,000.00	59,370,000.00	59,370,000.00+	37,500,000.00	33,500,000.00	10,500,000.00
Total			59,370,000.00	59,370,000.00	59,370,000.00+	37,500,000.00	33,500,000.00	10,500,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23030110/05000003 Re-roofing of the Library in Nsukka			2,500,000.00	2,500,000.00	2,500,000.00+			
17008001/23030110/05000016 Rehabilitate Enugu main library building			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23020127/00000017 Construct ICT Centre at the Enugu main lib			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23020118/00000018 Construct 1 block of 4 Toilet at Nsukka zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17008001/23020118/00000019 Construct 1 block of 4 Toilet at Awgu zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17008001/23010114/00000021 Procure 1 printing machine for bindery section and 15 ceiling fans			1,790,000.00	1,790,000.00	1,790,000.00+			
17008001/23010212/00000022 Procure 30 sets of staff seats and tables			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23020118/05000024 Procurement of e-books			3,000,000.00	3,000,000.00	3,000,000.00+			
17008001/23010112/05000025 Procurement of 15 ceiling fans			80,000.00	80,000.00	80,000.00+			
17008001/23010105/05000026 Purchase of 1 library bus			20,000,000.00	20,000,000.00	20,000,000.00+			
17008001/23010124/05000027 Purchase of office equipment for bindery sect (Printer ceiling fan						2,500,000.00	1,500,000.00	500,000.00
17008001/23020111/05000028 Establishment of e-library						4,000,000.00	2,000,000.00	
17008001/23010106/05000029 Purchase of 1No Hilux Van						25,000,000.00	20,000,000.00	
Total Programme 05			59,370,000.00	59,370,000.00	59,370,000.00+	37,500,000.00	33,500,000.00	10,500,000.00
STATE AGENCY FOR MASS LITERACY								
13 - Reform of Government & Governance			51,000,000.00	51,000,000.00	51,000,000.00+	10,000,000.00	15,500,000.00	14,000,000.00
Total			51,000,000.00	51,000,000.00	51,000,000.00+	10,000,000.00	15,500,000.00	14,000,000.00
EXPLANATORY NOTES								
Programme 13 - Reform of Government & Governance								
17010001/23030121/13000001 Reconst of office building for vocational skill/Literacy			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
17010001/23010105/13000002 Purchase of 1 Hilux vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010112/13000006 Purchase of office furniture for SAME office & Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,000,000.00	
17010001/23020101/05000007 Reconstruction of office building for vocational skills in 6 edu			15,000,000.00	15,000,000.00	15,000,000.00+	3,500,000.00	10,000,000.00	10,000,000.00
17010001/23010124/05000008 Purchase of Equipment & Tool for Vocational skills acquis. in SAME			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,500,000.00	1,000,000.00
Total Programme 13			51,000,000.00	51,000,000.00	51,000,000.00+	10,000,000.00	15,500,000.00	14,000,000.00
ENUGU STATE COLLECCE OF EDUCATION TECH								
05 - Enhancing Skills and Knowledge	2,735,040.00	3,400,000.00	150,573,700.00	150,573,700.00	147,173,700.00+	219,320,000.00	264,643,063.00	193,283,285.00
11 - Information Communication & Technology			700,500.00	700,500.00	700,500.00+			
13 - Reform of Government & Governance			366,271,000.00	116,271,000.00	116,271,000.00+	130,680,000.00	250,000,000.00	250,000,000.00
Total	2,735,040.00	3,400,000.00	517,545,200.00	267,545,200.00	264,145,200.00+	350,000,000.00	514,643,063.00	443,283,285.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17019001/23020107/05000001 Construct 1 no. Educational Technology Centre						40,000,000.00	20,000,000.00	20,000,000.00
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building						20,000,000.00	10,000,000.00	10,000,000.00
17019001/23020107/05000006 Construction of 1 no Hostel Block			30,000,000.00	30,000,000.00	30,000,000.00+	24,000,000.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration School Dept			20,000,000.00	20,000,000.00	20,000,000.00+			
17019001/23020107/05000008 Construct of 1no. Standard lab. with current equipment for Int			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00
17019001/23020118/05000013 Construction of Entrance Gate Exit Gate/ Security Post for			6,000,000.00	6,000,000.00	6,000,000.00+	12,000,000.00	4,000,000.00	4,000,000.00
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	40,000,000.00	20,000,000.00
17019001/23030128/05000015 Rehabilitation of Biology Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
17019001/23010113/05000016 Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computer			8,763,700.00	8,763,700.00	8,763,700.00+	6,500,000.00	20,000,000.00	22,000,000.00
17019001/23010113/05000017 Purch of 8 no. Dell latitude core i7 laptops for ICT Dept			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,296,050.00	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer			1,500,000.00	1,500,000.00	1,500,000.00+	1,450,000.00	2,900,700.00	
17019001/23010113/05000019 Purch of 5 no. LaserJet PRO 400 old Computer Printer for Lib						500,000.00	460,000.00	
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept.			150,000.00	150,000.00	150,000.00+	150,000.00		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	52,587,434.00	
17019001/23020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	4,050,438.00	
17019001/23010125/05000023 Equip school library with 424 no. current hard copy books			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
17019001/23010140/05000027 Purchase of 2 no. Office Equipment for Biology dept.		3,400,000.00		3,400,000.00		220,000.00		
17019001/23010140/05000028 Purchase of 52 no. Office Equipment for Chemistry dept.						340,000.00		
17019001/23010124/05000029 Purch of Studio tools and materials (con. Mixer etc.) for sch.						3,400,000.00		
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia project	2,735,040.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
17019001/23010113/05000031 Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard			160,000.00	160,000.00	160,000.00+	160,000.00		
17019001/23010129/05000033 Purchase of Studio tools and materials (concrete mixer etc.)			3,400,000.00					
Total Programme 05	2,735,040.00	3,400,000.00	150,573,700.00	150,573,700.00	147,173,700.00+	219,320,000.00	264,643,063.00	193,283,285.00
Programme 11 - Information Communication & Technology								
17019001/23010113/11000001 Purchase of 10 no. LaserJet PRO 400 computer Printer for Lib			700,500.00	700,500.00	700,500.00+			
Total Programme 11			700,500.00	700,500.00	700,500.00+			
Programme 13 - Reform of Government & Governance								
17019001/23020118/13000001 Capital Grant for Infrastructural development			250,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
17019001/23010125/13000002 Purchase of 55 no. office equipment for library dept.			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
17019001/23010129/13000003 Purchase of 9 no. Office equipment for physics Dept.			400,400.00	400,400.00	400,400.00+	400,000.00		
17019001/23010140/13000004 Purch of 54 office Equipment for integrated science & maths dept.			280,600.00	280,600.00	280,600.00+	280,000.00		
17019001/23010140/13000005 Purch of 2 No. office equip for Biology dept. (1No photocopier & Printer)			250,000.00	250,000.00	250,000.00+			
17019001/23010140/13000006 Purchase of 52 no. office equipment for chemistry dept. (50			340,000.00	340,000.00	340,000.00+			
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre			25,000,000.00	25,000,000.00	25,000,000.00+			
17019001/23020107/13000008 Construct 1 no Standard students centre			50,000,000.00	50,000,000.00	50,000,000.00+			
17019001/23030106/13000009 Rehabilitation of Educational Institutional Building			10,000,000.00	10,000,000.00	10,000,000.00+			
Total Programme 13			366,271,000.00	116,271,000.00	116,271,000.00+	130,680,000.00	250,000,000.00	250,000,000.00
ENUGU STATE UNIVERSITY OF SCIENCE & TECH								
05 - Enhancing Skills and Knowledge	329,865,335.34	2,171,871.00	136,804,627.00	137,604,627.00	135,432,756.00+	195,500,000.00	283,000,000.00	100,000,000.00
13 - Reform of Government & Governance		228,560.00	840,000,000.00	89,200,000.00	88,971,440.00+	304,500,000.00	257,000,000.00	242,000,000.00
Total	329,865,335.34	2,400,431.00	976,804,627.00	226,804,627.00	224,404,196.00+	500,000,000.00	540,000,000.00	342,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17021001/23020118/05000001 Construction of Educational Building		1,140,000.00		1,140,000.00				
17021001/23010101/05000005 Fencing of 15Km Sch. Premises (N25M/KM						100,000,000.00	175,000,000.00	
17021001/23010114/05000006 Constr.of 3Km Access Rd. to New Hostel Areas &Pharm Building		231,871.00	80,000,000.00	80,000,000.00	79,768,129.00+	92,000,000.00	108,000,000.00	100,000,000.00
17021001/23050101/05000007 LG Contribution - ESUT Funding	306,000,000.00							
17021001/23010119/05000009 Purchase of Plant & Machinery			30,000,000.00	30,000,000.00	30,000,000.00+			
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment	23,865,335.34		26,804,627.00	25,664,627.00	25,664,627.00+			
17021001/23010112/05000012 Purchase of Office Furniture (tables chairs)						3,500,000.00		
17021001/23010112/05000015 Library Furniture & Fitting at Cost		800,000.00		800,000.00				
Total Programme 05	329,865,335.34	2,171,871.00	136,804,627.00	137,604,627.00	135,432,756.00+	195,500,000.00	283,000,000.00	100,000,000.00
Programme 13 - Reform of Government & Governance								
17021001/23020118/13000001 Capital Grant for infrastructural Development			400,000,000.00			200,000,000.00	200,000,000.00	200,000,000.00
17021001/23010112/13000002 Furnishing of the University Auditorium			30,000,000.00	29,200,000.00	29,200,000.00+			
17021001/23010107/13000003 Purchase of Rd. Motor Veh. (Tanker Toyota Corolla and Kia			30,000,000.00	30,000,000.00	30,000,000.00+	59,500,000.00	42,000,000.00	42,000,000.00
17021001/23020107/13000004 Constr. of Lab& Workshop building for Environmental Sciences			150,000,000.00					
17021001/23020103/13000005 Electricity Supply Infrastructure		228,560.00	30,000,000.00	30,000,000.00	29,771,440.00+			
17021001/23020107/13000006 Perimeter Fencing			200,000,000.00					
17021001/23010119/13000007 Purchase of 200 KVA perking Generators with installation						13,000,000.00	13,000,000.00	
17021001/23030102/13000008 Boosting and Extension of Elec. supply to pharmacy building						18,600,000.00		
17021001/23030102/13000009 Boosting and Ext. of Electricity supply to College of Medicine						11,400,000.00		
17021001/23010119/13000010 Construction of Power Generating Plant House						2,000,000.00	2,000,000.00	
Total Programme 13		228,560.00	840,000,000.00	89,200,000.00	88,971,440.00+	304,500,000.00	257,000,000.00	242,000,000.00
POST PRIMARY SCHOOL MANAGEMENT BOARD (PPSMB)								
05 - Enhancing Skills and Knowledge	9,500,000.00		288,970,000.00	128,970,000.00	128,970,000.00+	906,000,000.00	958,000,000.00	1,001,300,000.00
11 - Information Communication & Technology			242,030,000.00	2,030,000.00	2,030,000.00+	165,050,000.00	291,650,000.00	318,000,000.00
14 - Power			5,000,000.00	5,000,000.00	5,000,000.00+			
Total	9,500,000.00		536,000,000.00	136,000,000.00	136,000,000.00+	1,071,050,000.00	1,249,650,000.00	1,319,300,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17051001/23030121/05000001 Renovation of office blocks B D E F &H at PPSMB H/Q			25,000,000.00	25,000,000.00	25,000,000.00+			
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			3,000,000.00	3,000,000.00	3,000,000.00+			
17051001/23010105/05000004 Purch of 1 No. official veh. (Land Cruiser Prado Jeep) Chair	9,500,000.00					36,000,000.00	35,000,000.00	
17051001/23020118/05000005 Constr.of a storey building secret.complex - conf. hall library			10,000,000.00	10,000,000.00	10,000,000.00+			
17051001/23000000/05000006 Constr. of a 10-room office block with toilet facil. in 2 zones			9,000,000.00	9,000,000.00	9,000,000.00+			
17051001/23000000/05000008 Upgrading PPSMB Education Management Information Sys (EMIS)			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23000000/05000012 Purchase of 2 Hilux vans			40,000,000.00	40,000,000.00	40,000,000.00+			
17051001/23030106/05000014 Reno of 18No. Pub. Sec. Schools in 6 Education Zones			160,000,000.00			126,000,000.00	150,000,000.00	150,000,000.00
17051001/23010140/05000017 Procure Science Equip. Bio, Chemistry, physics for 6 No Sec. School			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
17051001/23010105/05000018 Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
17051001/23010124/05000020 Purchase of 1no. 5000 litres Gee-Pee tank			150,000.00	150,000.00	150,000.00+			
17051001/23010112/05000021 Purchase of 4 no refrigerator for PPSMB HQ			320,000.00	320,000.00	320,000.00+			
17051001/23030206/05000022 Constr.ofdormitories in 3 senatorial zones of the State						240,000,000.00	220,000,000.00	240,000,000.00
17051001/23030106/05000023 Upgrading of youth centre MPU to command boarding school						204,000,000.00	225,000,000.00	250,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17051001/23030106/05000024 Upgrading of BSS Orba to boarding School						250,000,000.00	270,000,000.00	300,000,000.00
17051001/23010105/05000025 Purchase of 2No official vehicles (Hyundai Elantra) for 2 per						20,000,000.00	25,000,000.00	25,000,000.00
Total Programme 05	9,500,000.00		288,970,000.00	128,970,000.00	128,970,000.00+	906,000,000.00	958,000,000.00	1,001,300,000.00
Programme 11 - Information Communication & Technology								
17051001/23010113/11000001 Purchase of 10No desktop computers			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23010113/11000002 Computerization.& Est. of ICT Lab./Equip. & Acces. for 150 Pub Sch.			240,000,000.00			164,000,000.00	290,000,000.00	300,000,000.00
17051001/230010113/11000003 Purchase of 2no projectors 2 no screens 2 no file charts			300,000.00	300,000.00	300,000.00+	1,050,000.00	1,650,000.00	18,000,000.00
17051001/23010115/11000004 Purchase of 2no. Photocopying machines for PPSMB HQ			230,000.00	230,000.00	230,000.00+			
Total Programme 11			242,030,000.00	2,030,000.00	2,030,000.00+	165,050,000.00	291,650,000.00	318,000,000.00
Programme 14 - Power								
17051001/23010119/14000001 Purchase of 312 KVA power generating plant			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 14			5,000,000.00	5,000,000.00	5,000,000.00+			
SCIENCE TECH AND VOCATIONAL SCH MGT BOARD								
05 - Enhancing Skills and Knowledge		10,452,800.00	59,500,000.00	59,500,000.00	49,047,200.00+	110,950,000.00	122,100,000.00	109,700,000.00
11 - Information Communication & Technology			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	3,000,000.00	1,500,000.00
13 - Reform of Government & Governance			99,500,000.00	99,500,000.00	99,500,000.00+	36,200,000.00	36,900,000.00	13,600,000.00
Total		10,452,800.00	160,500,000.00	160,500,000.00	150,047,200.00+	148,150,000.00	162,000,000.00	124,800,000.00
EXPLANATORY NOTES								
Programme 05 - Enhancing Skills and Knowledge								
17054001/23030121/05000001 Rehabilitation of 7No. dilapidated STV Schools/Colleges						53,000,000.00	59,000,000.00	65,000,000.00
17054001/23010124/05000002 Procure and distribute 12 000 statutory records						5,000,000.00	5,000,000.00	6,000,000.00
17054001/23010124/05000003 Provision of Educational Material to STV Colleges		202,000.00		202,000.00				
17054001/23020118/05000004 Construction of perimeter Fence in STVSMB H/Qtrs.		432,800.00		432,800.00				
17054001/23050102/05000005 Computerization of STVSMB Admin department						350,000.00	400,000.00	
17054001/23010112/05000006 Purchase of Off. furniture and fittings (Tables Seats Sofa						600,000.00	700,000.00	700,000.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ Colleges		290,000.00		290,000.00				
17054001/23020118/05000011 Construction of 2No. 2in1 workshop in STV Colleges.						31,000,000.00	34,000,000.00	38,000,000.00
17054001/23010113/05000012 Purchase of Computer Equipment		7,488,000.00		7,488,000.00				
17054001/23010119/05000013 Purchase of power generating plant		2,040,000.00		2,040,000.00				
17054001/23030121/05000014 Const. of 4No. toilet facilities for the two sections HQTR						5,000,000.00	6,000,000.00	
17054001/23020125/05000015 Reconst. of plant house and repair of 150KVA Gen. at STV HQ.						5,000,000.00	5,000,000.00	
17054001/23010129/05000020 Proc. Hand tools in welding &fabrication, Motor veh maint etc.			10,000,000.00	2,512,000.00	2,512,000.00+			
17054001/23010124/05000022 Procure set of science laboratory equipment for 2 Spec Science			10,000,000.00	9,365,200.00	9,365,200.00+			
17054001/23030106/05000023 Install. of Fabricating/Welding and wood equip. at GTC. Enugu						5,000,000.00	5,000,000.00	
17054001/23030127/05000032 Rep 4no. lathe grinding drilling&weldingmachines in 4Tech Col			4,500,000.00	4,210,000.00	4,210,000.00+			
17054001/23010124/05000033 Purch& Distrib. 9,000 Reg. Diaries teacher grade book etc.			30,000,000.00	30,000,000.00	30,000,000.00+			
17054001/23010112/05000034 Installation of 1 no. EMIS at STVSMB H/Q			5,000,000.00	2,960,000.00	2,960,000.00+	6,000,000.00	7,000,000.00	
Total Programme 05		10,452,800.00	59,500,000.00	59,500,000.00	49,047,200.00+	110,950,000.00	122,100,000.00	109,700,000.00
Programme 11 - Information Communication & Technology								
17054001/23010113/11000001 Procure 6 Nos Desktop computers & accessories in STVSMB H/Q			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	3,000,000.00	1,500,000.00
Total Programme 11			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	3,000,000.00	1,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 13 - Reform of Government & Governance								
17054001/23020101/13000001 Construct 6 no blocks for production units (1no. Per zone)			50,000,000.00	50,000,000.00	50,000,000.00+			
17054001/23010105/13000002 Procurement of 1 No Utility Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
17054001/23030128/13000003 Reconstruction of plant house (provision of burglary proof) etc.			4,500,000.00	4,500,000.00	4,500,000.00+			
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School			25,000,000.00	25,000,000.00	25,000,000.00+			
17054001/23010112/13000005 Procurement of 6No Steel filing cabinet for STVSMB Chairman						500,000.00	5,000,000.00	600,000.00
17054001/23020118/13000008 Construction of 6No Car pots at STVSMB HQ						2,800,000.00	3,000,000.00	3,000,000.00
17054001/23020114/13000007 Construction of STVSMB HQ Internal road						6,200,000.00	7,000,000.00	8,000,000.00
17054001/23010136/13000008 Install. Tech. Equip.-Circular Band Saw Lathe Machine etc. 29						1,700,000.00	1,900,000.00	2,000,000.00
Total Programme 13			99,500,000.00	99,500,000.00	99,500,000.00+	36,200,000.00	36,900,000.00	13,600,000.00
INSTITUTE OF MANAGEMENT TECHNOLOGY (IMT)								
01 - Economic Empowerment through Agriculture			10,000,000.00	1,805,200.00	1,805,200.00+			
05 - Enhancing Skills and Knowledge	10,379,030.00	117,889,904.62	57,000,000.00	126,116,100.00	8,226,195.38+	12,000,000.00	10,000,000.00	10,000,000.00
10 - Water Resources & Rural Development			20,550,000.00	20,550,000.00	20,550,000.00+	36,000,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government & Governance		200,000,000.00	337,000,000.00	313,661,100.00	113,661,100.00+	502,000,000.00	60,000,000.00	5,000,000.00
17 - Road		3,351,952.80	50,000,000.00	12,417,600.00	9,065,647.20+			
Total	10,379,030.00	321,241,857.42	474,550,000.00	474,550,000.00	153,308,142.58+	550,000,000.00	120,000,000.00	65,000,000.00
EXPLANATORY NOTES								
Programme 01 - Economic Empowerment through Agriculture								
17065001/23010127/01000001 Purch of MT 435 Tractor for student Practical and field exercise			10,000,000.00	1,805,200.00	1,805,200.00+			
Total Programme 01			10,000,000.00	1,805,200.00	1,805,200.00+			
Programme 05 - Enhancing Skills and Knowledge								
17065001/23030106/05000001 Rehabilitation of school building		58,774,077.61		58,774,100.00	22.39+			
17065001/23010113/05000002 Computer Equipment	2,783,000.00	8,194,718.83		8,194,800.00	81.17+			
17065001/23020118/05000003 Other Infrastructure	159,550.00	5,748,504.00		5,748,600.00	96.00+			
17065001/23010129/05000005 Industrial Machine and Equipment		7,590,212.25		7,590,300.00	87.75+			
17065001/23010128/05000007 Purchase of Communication equipment	150,000.00							
17065001/23010124/05000008 Purch of teaching/learning aids (projectors, loud speakeretc.)			4,000,000.00	3,225,900.00	3,225,900.00+	12,000,000.00	10,000,000.00	10,000,000.00
17065001/23010112/05000009 Purchase of Office furniture	6,908,680.00	37,582,391.93		37,582,400.00	8.07+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000.00					
17065001/23030128/05000013 Completion and Re-roofing of Industrial Centre Main Structure			10,000,000.00					
17065001/23020101/05000014 Construction of a New Administrative Block			20,000,000.00					
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building	377,800.00							
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			8,000,000.00					
17065001/23010125/05000021 Provision of Accreditation Equipment and Materials			5,000,000.00	5,000,000.00	5,000,000.00+			
Total Programme 05	10,379,030.00	117,889,904.62	57,000,000.00	126,116,100.00	8,226,195.38+	12,000,000.00	10,000,000.00	10,000,000.00
Programme 10 - Water Resources & Rural Development								
17065001/23020105/10000001 Design and construction of a new water scheme keyed			20,550,000.00	20,550,000.00	20,550,000.00+	36,000,000.00	50,000,000.00	50,000,000.00
Total Programme 10			20,550,000.00	20,550,000.00	20,550,000.00+	36,000,000.00	50,000,000.00	50,000,000.00
Programme 13 - Reform of Government & Governance								
17065001/23020107/13000001 General Renovation of Female Hostels			15,000,000.00	9,251,400.00	9,251,400.00+			
17065001/23030106/13000002 Renovation of existing class blocks			10,000,000.00			17,000,000.00	50,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
17065001/23020107/13000003 4857.41m (perimeter) fencing of IMT Premises			30,000,000.00	22,409,700.00	22,409,700.00+	53,000,000.00	10,000,000.00	5,000,000.00
17065001/23020118/13000004 Capital Grant for infrastructural Development		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00		
17065001/23010105/13000005 Purch of 6no. Toyota Corolla for principal officers			32,000,000.00	32,000,000.00	32,000,000.00+	100,000,000.00		
17065001/23010108/13000006 Purch of 1No. Innoson luxurious buses IVM 6125 33-45 seater			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00		
17065001/23020107/13000007 Construction of school of communication Art complex			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 13		200,000,000.00	337,000,000.00	313,661,100.00	113,661,100.00+	502,000,000.00	60,000,000.00	5,000,000.00
Programme 17 - Road								
17065001/23020114/17000001 Construction of internal roads network		3,351,952.80	50,000,000.00	12,417,600.00	9,065,647.20+			
Total Programme 17		3,351,952.80	50,000,000.00	12,417,600.00	9,065,647.20+			
MINISTRY OF HEALTH								
04 - Improvement to Human Health	357,314,520.07	1,100,195,116.78	1,619,500,000.00	1,619,500,000.00	519,304,883.22+	2,714,000,000.00	765,500,000.00	382,100,000.00
14 - Power			20,000,000.00	20,000,000.00	20,000,000.00+			
Total	357,314,520.07	1,100,195,116.78	1,639,500,000.00	1,639,500,000.00	539,304,883.22+	2,714,000,000.00	765,500,000.00	382,100,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21001001/23020106/04000001 Constr/Reconst.of seven (7) district hospital in the State	10,390,660.00	68,971,816.96		68,971,900.00	83.04+	1,500,000,000.00	90,000,000.00	60,000,000.00
21001001/23010139/04000002 Purchase and distribution of drugs and other consumables		1,705,150.00		1,705,150.00				
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 year stock of		628,000.00		628,000.00				
21001001/23010122/04000006 (iv) NPI and NIPDs and LID Including All Campaigns Soc Mob act						15,000,000.00	30,000,000.00	
21001001/23050101/04000008 Control of Malaria including Trainings, Procurement of Nets, Drugs						15,000,000.00	40,000,000.00	
21001001/23030108/04000009 Advocacy for HIV/AIDS Control	186,481,889.71	826,649,178.82	20,000,000.00	876,268,100.00	49,618,921.18+	22,000,000.00	40,000,000.00	
21001001/23050101/04000010 TBL Control Programme-Prevention and care for TBL			5,000,000.00	4,372,000.00	4,372,000.00+	5,000,000.00	5,000,000.00	
21001001/23010139/04000011 Procurement of Vit. A Supplement for Enugu State Nutrition P			3,000,000.00	1,294,850.00	1,294,850.00+	3,000,000.00	4,000,000.00	5,000,000.00
21001001/23010139/04000012 Health Edu Prog includingProduction of IEC materials & social m			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,000,000.00	
21001001/23050101/04000013 Epidemiology Surveillance control of disease e.g. cholera me						20,000,000.00	20,000,000.00	
21001001/23050104/04000014 (xii) Celebration of MNCH Week (Maternal Newborn & Child Health			20,000,000.00			15,000,000.00	30,000,000.00	
21001001/23050104/04000015 Advocacy for Baby Friendly Initiative-promote exclusive breast feed			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,000.00	
21001001/23010139/04000016 Fund the Free MCH prog. in the State through prov. of GCCC	99,960,000.00		80,000,000.00			80,000,000.00	80,000,000.00	80,000,000.00
21001001/23010139/04000017 IMCI(Integrated Mgt of Childhood Illnesses)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	3,000,000.00	
21001001/23020108/04000018 Advocacy for Reprod. Health Programme - Improve Reprod Health						2,000,000.00	2,000,000.00	
21001001/23010139/04000019 (Family Planning & Pop Control-Training& Procure FP Commod.			5,000,000.00	1,028,100.00	1,028,100.00+	5,000,000.00	5,000,000.00	
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity	1,000,000.00							
21001001/23050101/04000021 Procure of electro device for data collect &transmission (350)			10,000,000.00			8,000,000.00		
21001001/23050108/04000023 (Advocacy for Child and Adol Reprod Health Prog						3,000,000.00	5,000,000.00	
21001001/23010139/04000024 Procurement and distribution of drugs for Onchocerciasis prog			5,000,000.00			3,000,000.00	3,000,000.00	
21001001/23010139/04000026 Empowerment of Women in En St through Women in Health Prog						2,000,000.00	3,000,000.00	
21001001/23050101/04000027 Guinea-Worm Eradication Prog-Maintain Effective Surveillance			20,000,000.00			2,000,000.00	2,000,000.00	
21001001/23010140/04000029 Establishment &- Procure lab Equip& regents for public heal			30,000,000.00					
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialized Hospital at Orba			200,000,000.00					
21001001/23020106/04000034 Completion and Equipment of Enugu Medical Diagnostic Centre	47,770,899.64	179,711,348.50	500,000,000.00	200,000,000.00	20,288,651.50+	80,000,000.00	50,000,000.00	
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent	11,711,070.72	1,751,557.50		1,751,600.00	42.50+			
21001001/23020106/04000036 (ii) Construction of Health Centres under the MDG-CGS		1,982,000.00		1,982,000.00				
21001001/23010104/04000046 Purch of 2 Suzuki Tricycles for Distrib. of drugs in diff districts			6,500,000.00			1,500,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Health: Programme 04 - Improvement to Human Health - Cont’d								
21001001/23010105/04000047 Provision of 2 Hilux Vehicles for M&E & Insp. of Priv Health Facility			20,000,000.00					
21001001/23020103/00000000 Provision of Solar Power/ Electricity		16,779,765.00		16,779,800.00	35.00+			
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			5,000,000.00	1,266,400.00	1,266,400.00+			
21001001/23010139/04000064 Purch of assorted drugs & other consumables			5,000,000.00					
21001001/23020106/04000065 Establishment. Of Ambulance bay at three Senatorial zone						21,000,000.00		
21001001/23000000/04000067 Control of Other NTDs			5,000,000.00					
21001001/23010124/04000070 Purch of teaching & learning Aid equip for the School of Health			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23010124/04000071 Purch of Teaching & Learning Aid Equip for the School of Health			2,000,000.00	220,200.00	220,200.00+			
21001001/23020106/04000084 Constr.of perimeter fence at school of health tech. Oji River			10,000,000.00					
21001001/23050101/04000085 Strengthen HMIS at all level (printing of tools for data co			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
21001001/23020111/04000086 Const. & Equip of Sch. Lib with Board Rm at Sch. Health Tech. Oji			10,000,000.00			8,000,000.00		
21001001/23020106/04000087 Completion of 2-storey Hostel building at Sch. of Health Oji			30,000,000.00			10,000,000.00	5,000,000.00	
21001001/23020106/04000088 Strengthen advanced life saving skills program for midwives			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/04000089 Promote& improve /focused care (FANC) for Med. Dr. Midwife			10,000,000.00					
21001001/23020106/04000090 Prom & Imp. integ. appro.on modern/update bas. ess. Gynecol.			10,000,000.00					
21001001/23050103/04000091 Stren. Insp. of Private. health fac. for sev. standard & Rev			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/2300105/04000092 Exp.of Central Med. Stores to Serve as Enugu Drug District Centre			7,000,000.00	7,000,000.00	7,000,000.00+			
21001001/23020106/04000093 Comp of 2-Storey Building comp (C/Rm & Adm at Sch.of Health Nsukka)			30,000,000.00			2,000,000.00		
21001001/23030105/04000094 Renov. of Sch. Demonstration clinic annex at healthTech.Nsukka			10,000,000.00					
21001001/23010140/04000095 Provision of Laboratory equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,200,000.00		
21001001/23010139/04000096 Proc. of Mama Kits and anti. Shock garments for safe mother			2,000,000.00	2,000,000.00	2,000,000.00+			
21001001/23050100/04000097 EpidemiologySurveillance Cont. dis. e.g. Cholera measles p		2,016,300.00	20,000,000.00	20,000,000.00	17,983,700.00+			
21001001/23010139/04000098 Control of Malaria including proc. of nets drugs test kits			20,000,000.00					
21001001/23010112/04000099 Purchase of ice liningrefrigerators and freezers			5,000,000.00	231,900.00	231,900.00+			
21001001/23010122/04000100 NPI NIPDs and LID including all campaign social mobilization			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23050103/04000101 Control of non-communicable disease e.g. Diabetes hypertension			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	5,000,000.00	
21001001/23050103/04000102 Control of epidemics/disease outbreaks e.g. Lassa Fever, Ebola			30,000,000.00			15,000,000.00	20,000,000.00	
21001001/23020106/04000103 Design construct & procure equip for Isolation facility			20,000,000.00			10,000,000.00	20,000,000.00	
21001001/23010112/04000104 Procurement of office furniture and equip. for various Dept.			1,500,000.00	1,500,000.00	1,500,000.00+			
21001001/23010105/04000105 Renov & Upgrading of Cent Med Stores(CMS) to Serve as SDDC			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	10,000,000.00	8,000,000.00
21001001/23010100/04000106 Refurbishing/maintenance of ESMERT Ambulance fleet			8,500,000.00	8,500,000.00	8,500,000.00+		15,000,000.00	7,500,000.00
21001001/23010122/04000107 Procurement of life saving CPR Equipment			8,000,000.00	8,000,000.00	8,000,000.00+			
21001001/23010122/04000108 Procurement of Ophthalmicequipment for Optometry clinic			10,000,000.00					
21001001/23010122/04000109 Purch & Distrib. of Modern Hosp. Equip (beds Couches optometry)			20,000,000.00			160,000,000.00		
21001001/23030105/04000110 Furnishing of theatre at Health Centres (Amokofia and Ukehe)			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23020106/04000111 Refurbishingof theater and Const. Perim. fence at Udi cot Hosp.			20,000,000.00					
21001001/23030105/04000112 Servicing of existing borehole at Udi Cottage Hospital			9,000,000.00	9,000,000.00	9,000,000.00+			
21001001/23010122/13000113 Procurement of 30 Water tanks for 30 cottage Hospitals			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020102/13000114 Refurb. and Const. Perimeterfencing at Eha-Amufu Mbu and Ikem			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23020106/13000115 Contr. refurbish.and compl. of cottage hosp. Agbabi (DHB)			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23020106/04000116 Establ. Of 200 bed highly Specialised Hospital at Orba			50,000,000.00	50,000,000.00	50,000,000.00+	400,000,000.00		
21001001/23020106/13000117 Refurbishing and Const. Perimeter fencing at Nsukka (DHB)			10,000,000.00	10,000,000.00	10,000,000.00+			
21001001/23020106/13000118 Const. Refurb. and Renov. of cottage Hosp. at Enugu Ezike			60,000,000.00	60,000,000.00	60,000,000.00+			
21001001/23020106/13000119 Constr.Refurb. & Comple. Buildings Polyclinic Uwani & Iji-N			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23010105/13000120 Purchase of 1 No. Hilux Van for Monitoring & Insp. of health			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21001001/23020106/04000121 Setting up ICU Ward at 7 District Hospitals						100,000,000.00	155,000,000.00	155,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Ministry of Health: Programme 04 - Improvement to Human Health – Cont’d.								
21001001/23020106/04000122 Expansion of Special Ward Services at Colliery Hospital						5,000,000.00	5,000,000.00	
21001001/23030105/04000123 Upgrading of Colliery Hospital						50,000,000.00	50,000,000.00	20,000,000.00
21001001/23020106/04000124 Roofing of Studs Auditorium School of Midwifery Awgu						7,000,000.00	3,000,000.00	
21001001/23010122/04000125 Equipping the Students Demonstration Room						8,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000126 Completion of Students Hostel						20,000,000.00	15,000,000.00	10,000,000.00
21001001/23010122/04000127 Purchase of Anti-Shock Garment for Sch. of Midwifery						300,000.00		
21001001/23020106/04000128 Landscaping of School Compound (Sch. of Midwifery)						2,000,000.00		
21001001/23010112/04000129 Equipping of the Staff room (School of Midwifery)						2,000,000.00	1,500,000.00	1,500,000.00
21001001/230101122/0400130 Procurement of Life Saving CPR Equipment						16,000,000.00		
21001001/230101122/0400131 Procurement of Different Emergency Drugs						10,000,000.00	11,000,000.00	12,100,000.00
21001001/23010122/04000132 Purch of solar Ice Lining Refrigerator & Freezers to replace dam						7,000,000.00	3,000,000.00	3,000,000.00
21001001/23010122/04000133 Purchase of Assorted Drugs and Other Consumables						9,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000134 Construction of Blood Bank in 11 Secondary Facilities						4,000,000.00		
21001001/23050101/04000135 Dev.& Prod of En St 2nd Strategic HealthDev. Plan (2017-2021)						3,000,000.00	5,000,000.00	5,000,000.00
21001001/23030105/04000136 Renovation of Sch. Demonstration Clinic Annex						3,000,000.00		
21001001/23010122/04000137 Prov of Indoor Residual Spraying for Environmental Health						1,000,000.00	3,000,000.00	
21001001/23050101/04000138 Control of Neglected Tropical Diseases (NTD)						5,000,000.00	5,000,000.00	
Total Programme 04	357,314,520.07	1,100,195,116.78	1,619,500,000.00	1,619,500,000.00	519,304,883.22+	2,714,000,000.00	765,500,000.00	382,100,000.00
Programme 14 - Power								
21001001/23010119/14000001 Procurement of Gen Set for 14 CHs & DHB			20,000,000.00	20,000,000.00	20,000,000.00+			
Total Programme 14			20,000,000.00	20,000,000.00	20,000,000.00+			
ENUGU STATE UNIVERSITY TEACHING HOSPITAL								
04 - Improvement to Human Health	149,904,741.00	58,739,233.00	340,000,000.00	320,000,000.00	261,260,767.00+	570,500,000.00	659,400,000.00	604,120,000.00
05 - Enhancing Skills and Knowledge			7,000,000.00	7,000,000.00	7,000,000.00+			
11 - Information Communication & Technology			11,700,000.00	11,700,000.00	11,700,000.00+			
13 - Reform of Government & Governance			520,800,000.00	540,500,000.00	540,500,000.00+	138,000,000.00	30,000,000.00	115,000,000.00
Total	149,904,741.00	58,739,233.00	879,500,000.00	879,200,000.00	820,460,767.00+	708,500,000.00	689,400,000.00	719,120,000.00
EXPLANATORY NOTES								
Programme 04 - Improvement to Human Health								
21026001/23010120/04000003 Purchase of kitchen equipment for catering department						1,400,000.00	2,000,000.00	2,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block	31,656,779.00	5,965,124.00		5,965,200.00	76.00+			
21026001/23010122/04000008 Purchase of medical equipment	52,639,046.00	14,291,655.00		14,291,700.00	45.00+			
21026001/23010122/04000010 Procurement of Medical Equipment for Psychiatric Hospital						20,000,000.00		37,000,000.00
21026001/23010122/04000013 Procure of 1No CT Scanner 1No fluoroscopy X-Ray machine for Ra	13,793,155.00					120,000,000.00	300,000,000.00	155,000,000.00
21026001/23020106/04000017 Construction of Other Public Building	600,000.00							
21026001/23010113/04000019 Procurement of Comp Equip& Accessories for Admin. Dept						3,000,000.00	1,700,000.00	2,000,000.00
21026001/23020127/04000020 Installation of Internet Facilities for Sch. of Nursing	6,795,450.00	36,000.00		36,000.00				
21026001/23010112/04000022 Purchase of Office Furniture	18,868,059.00	2,549,486.00		2,549,500.00	14.00+			
21026001/23010113/04000024 Procurement of Comp Equip& Accessories for A/c Dept						3,000,000.00	2,000,000.00	3,000,000.00
21026001/23010122/04000030 Equipping of offices & wards at Psychiatric Hosp.Emene Enugu	15,282,942.00	1,371,953.00		1,372,000.00	47.00+			
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo	45,000.00	15,000.00		15,000.00				
21026001/23010105/04000036 Provision of Equipment for Accreditation of Sch. of Nursing						72,000,000.00	40,000,000.00	50,000,000.00
21026001/23010105/04000040 Purchase of 1No HyundaiElantra Elegance for School of Nursing						10,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
21026001/23010112/04000041 Purchase of Office Furniture: bench padded chair padded etc.	10,224,310.00							
21026001/23010136/04000042 Installation of Internet Facilities for School of Midwifery		4,363,550.00		4,363,600.00	50.00+			
21026001/23030105/13000045 Converting medical ward block to one storey building			30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23030105/04000046 Converting of X-ray bungalow to 2 storey building.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,000,000.00	30,000,000.00
21026001/23020101/04000047 Constr of 2 Storey Build for Hostel Auditorium & Staff for			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	50,000,000.00
21026001/23020101/13000048 Comple. of 2 storey make hostel and medical social services			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000049 Const. of Clinics wards lab pharmacy Office Plant House			30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23030105/04000050 Reconstruction of Dept./units with ceramic tiles			20,000,000.00	4,853,500.00	4,853,500.00+			
21026001/23020101/04000051 Continua. of tilling of offices wards clinics and compound			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23020106/04000052 Constr of a Storey Building for Lab diag.& treat. of TB &			20,000,000.00	5,708,300.00	5,708,300.00+	20,000,000.00	30,000,000.00	50,000,000.00
21026001/23020101/04000053 Const. of 1 storey building base workshop & offices for mer			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010122/04000054 Purchase of Hospital Equipment		30,146,465.00	15,000,000.00	30,146,500.00	35.00+			
21026001/23010122/04000055 Purch1 no. Digitizer image processor 1no personnel monitor			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000056 Purch of Immunology Analyzer blood bankrefrigerator 3 part			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000057 Purch of Lab. set-up (installations) drug information unit			3,000,000.00	450,500.00	450,500.00+			
21026001/23010122/04000000 Purch of 5no. Auto refractor 5no. phoropter 3no. Trial-len			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000059 Purch of 5no. ohmeda anesthesia machine syringe gumps SP			1,000,000.00	949,000.00	949,000.00+			
21026001/23010102/04000060 purchase 2no.ventilator (Brand General Electric)-10 000 000			5,000,000.00	636,400.00	636,400.00+			
21026001/23010122/04000061 Purch of modern incubator phototherapy oxygen infusion pu			9,000,000.00	3,034,800.00	3,034,800.00+			
21026001/23010112/04000062 Providing of Office Equipment			2,000,000.00	628,000.00	628,000.00+			
21026001/23010122/04000063 EQUIPMENTS: Phantom with demonstration Gadgets AR 50			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010122/04000064 Proc.of assorted modern equip for these units Lab. Catert.			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000065 Hip and Knee replacement Endoscopicdirolosp 1no sonopulse			3,000,000.00	3,000,000.00	3,000,000.00+			
21026001/23020101/04000000 Expansion of Pharm Drug Store for Pharm Dept						10,000,000.00	30,000,000.00	30,000,000.00
21026001/23020106/04000067 Conversion of A&E Bungalow t 2 Storey Building for Accid.&Emerg.						65,000,000.00	60,000,000.00	45,000,000.00
21026001/23020106/04000068 Constr. of 1 No Bungalow Building to Accommm. 100 Beds in the Hosp.						10,000,000.00	40,000,000.00	50,000,000.00
21026001/23010104/04000069 Purchase of 1 No Keke Napep for Dispatch						200,000.00		
21026001/23010122/04000070 Procurement of Med Equip for Physiotherapy Dept						10,000,000.00	10,000,000.00	10,000,000.00
21026001/23010122/04000071 Procurement of Med Equip for Hematology Dept						15,000,000.00	10,000,000.00	20,000,000.00
21026001/23020106/04000072 Estab of Quality Ctrl Unit for Pharm Dept						20,000,000.00	15,000,000.00	20,000,000.00
21026001/23021006/04000074 Estab of Full CISCOWelfare Lab for ICT Dept & Procure of Equip						5,000,000.00	5,000,000.00	8,000,000.00
21026001/23010122/04000075 Procurement of Med Equip for Histopathology Dept						3,000,000.00	3,000,000.00	6,000,000.00
21026001/23010122/04000076 Purchase of Med Equip for Surgery & Medicine						90,000,000.00	15,000,000.00	
21026001/23010122/04000077 Procurement of Med Equip for Nursing Dept						10,000,000.00	5,000,000.00	7,000,000.00
21026001/23010122/04000078 Purch of Office Equip for Med Rec Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010112/04000079 Procurement of Office Equip for Stored Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010129/04000080 Purchase of IndustEquip for Nut/Dietetics Dept						2,000,000.00	1,700,000.00	2,000,000.00
21026001/23010112/04000081 Purchase of Office Equip for Ophthalmology Dept						13,000,000.00	10,000,000.00	24,000,000.00
35001001/23010136/04000083 Purchase of 2No Digital Drone						900,000.00		120,000.00
21026001/23020105/04000084 Purchase of 1No Coaster Bus and Ambulance for PsychiatricHosp.			20,000,000.00					
Total Programme 04	149,904,741.00	58,739,233.00	340,000,000.00	320,000,000.00	261,260,767.00+	570,500,000.00	659,400,000.00	604,120,000.00
Programme 05 - Enhancing Skills and Knowledge								
21026001/23050103/05000001 BOOKS:Encyclopedia-Britannica great books water world ins			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23050103/05000002 Textbooks: midwifery textbooks library equipment Lab. mate			2,000,000.00	2,000,000.00	2,000,000.00+			
Total Programme 05			7,000,000.00	7,000,000.00	7,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Programme 11 - Information Communication & Technology								
21026001/23010136/11000001 Internet facilities internet bandwidth LAN cables and wire			1,700,000.00	1,700,000.00	1,700,000.00+			
21026001/23010113/01100002 Re-accreditation requirement branded computer system stabiliz			10,000,000.00	10,000,000.00	10,000,000.00+			
Total Programme 11			11,700,000.00	11,700,000.00	11,700,000.00+			
Programme 13 - Reform of Government & Governance								
21026001/23030105/13000001 Upgrading of Parklane Hospital			400,000,000.00	400,000,000.00	400,000,000.00+			
21026001/23010105/13000002 Purchase of 1No Toyota Hiace Coaster Bus for School of Nursing			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21026001/23010105/13000003 1 staff bus 1no.15 seaters Nissan Bas (Stand roof 2.5ft)			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010108/13000005 Purch of 1No Coaster Bus and Ambulance for Psychiatric Hosp.			5,000,000.00	20,000,000.00	20,000,000.00+	55,000,000.00	20,000,000.00	40,000,000.00
21026001/23010107/13000006 Procure of 2No water tanker for Psychiatric Hospital Emene			500,000.00	5,000,000.00	5,000,000.00+	34,000,000.00		35,000,000.00
21026001/23010112/13000007 Purch of Air-conditioner fan TV tables Chairs shelves			2,000,000.00	500,000.00	500,000.00+			
21026001/23010112/13000008 Bench padded chair padded table foam cardboard plastic chair			300,000.00	2,000,000.00	2,000,000.00+			
21026001/23010112/13000010 Student classroom furniture seats chairs white boards and			1,000,000.00	1,000,000.00	1,000,000.00+			
21026001/23010112/13000011 Furniture: staff tables staff chairs computer table computer			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/230101012/1300012 Students Classroom furniture auditorium seat Stud classroom			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23010105/13000013 Prin. unit car:1 HyundaiElantraElegance (Modal 1.8) staff			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000014 Proc. of furniture & fitting cupboard tables chairs cab			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010119/13000015 Purchase of Power Generating Set &Other Equip for Sch. of Midwifery			10,000,000.00	10,000,000.00	10,000,000.00+	24,000,000.00	10,000,000.00	40,000,000.00
Total Programme 13			520,800,000.00	540,500,000.00	540,500,000.00+	138,000,000.00	30,000,000.00	115,000,000.00
MINISTRY OF ENVIRONMENT & MINERAL RESOURCES								
09 - Environmental Improvement	458,315,204.52	1,541,779,068.49	361,000,000.00	1,671,806,402.00	130,027,333.51+	492,500,000.00	228,000,000.00	228,000,000.00
13 - Reform of Government & Governance						520,000.00		
Total	458,315,204.52	1,541,779,068.49	361,000,000.00	1,671,806,402.00	130,027,333.51+	493,020,000.00	228,000,000.00	228,000,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35001001/23040101/09000001 Urban Beautification: Planting of Beautiful Trees & Flowers			100,000,000.00	500,000.00	500,000.00+	120,000,000.00	40,000,000.00	40,000,000.00
35001001/23050101/09000002 Establ..of Waste recycling plant in the Stat thro. PPP inv.			100,000,000.00	500,000.00	500,000.00+	70,000,000.00	10,000,000.00	10,000,000.00
35001001/23010129/09000003 Procurement of 50 number lawn mowers	1,360,000.00	8,335,000.00	10,000,000.00	10,000,000.00	1,665,000.00+	15,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000004 Constr. of 5 sculptural monument in 5designed place in the stat			30,000,000.00	500,000.00	500,000.00+	5,000,000.00		
35001001/23030104/09000005 Equip. of pollution control lab to Standard which involve			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000007 Desilting and clearing of public drainage checking of blockage	456,955,204.52	1,533,444,068.49	5,000,000.00	1,600,406,402.00	66,962,333.51+	25,000,000.00	5,000,000.00	5,000,000.00
35001001/23010105/09000010 Procurement of 1 No. Hilux and 1 No. Bus			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
35001001/23020118/09000012 Renov. of 5 old Pub. Toilet and Const. of 7New ones design						19,500,000.00	20,000,000.00	20,000,000.00
35001001/23030113/09000013 Regressing of Road Verges in the Cities			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
35001001/23050101/09000027 Identification of Mineral Deposits in the State and Gen. Surv.			20,000,000.00	500,000.00	500,000.00+	100,000,000.00	20,000,000.00	20,000,000.00
35001001/23020118/09000028 Estab. of Enugu State Signage Advert. Regulatory Agency (ENSA			3,000,000.00	200,000.00	200,000.00+	30,000,000.00	3,000,000.00	3,000,000.00
35001001/23040104/09000029 Effective health system mgt. and control in 7nos high density			20,000,000.00	500,000.00	500,000.00+			
35001001/23040104/09000030 Effective Mgt. and Cont. of Health Syst. through PPP in Enugu& Nsukka			18,000,000.00	3,700,000.00	3,700,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
Total Programme 09	458,315,204.52	1,541,779,068.49	361,000,000.00	1,671,806,402.00	130,027,333.51+	492,500,000.00	228,000,000.00	228,000,000.00
Programme 13 - Reform of Government & Governance								
35001001/23010115/13000001 Purchase of 2No Canon Photocopiers and Scanner						520,000.00		
Total Programme 13						520,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECT BY ORGANIZATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
NIGERIAN EROSION & WATERSHED MANAGEMENT (NEWMAP)								
09 - Environmental Improvement			600,000,000.00	600,000,000.00	600,000,000.00+	2,273,300,000.00	4,250,000,000.00	3,850,000,000.00
Total			600,000,000.00	600,000,000.00	600,000,000.00+	2,273,300,000.00	4,250,000,000.00	3,850,000,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35001002/23040102/09000009 Reclamation, Channeling & Anyazuru Ohom Orba Erosion site			15,000,000.00	15,000,000.00	15,000,000.00+	173,300,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000010 Reclamation Channeling and Remed. works at Umuava			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23040102/09000011 Reclamation Channeling and Remediation works at Omiyi Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
35001002/23040102/09000012 Reclamation Channeling works at Ikilike Etiti Gully Erosion			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000013 Reclamation Channeling and remediation works at Obollo Afor			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000014 Reclamation channeling and Remediation Works at Enugu Ngwo			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000015 Reclamation Cha. &Rem works at Agbaja Ngwo Gully Eros. Site			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000016 Reclamation channeling& Remediatn works @ Udi-Ozalla Gully Eros			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000017 Reclamation Cha & Rem. Works at Ngene Owelle Ohaji Eros Site			40,000,000.00	40,000,000.00	40,000,000.00+		150,000,000.00	100,000,000.00
35001002/23050103/09000018 Procr. of Consultant for detailed designed/Sup			20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	250,000,000.00
35001002/23030128/09000019 Rehabilitation/Ret. of Okwojo Booster Station			40,000,000.00	40,000,000.00	40,000,000.00+	100,000,000.00	100,000,000.00	300,000,000.00
35001002/23040102/09000020 Household Water harvesting for 9th mile and Ajalli Gully Eros			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	200,000,000.00	300,000,000.00
35001002/23030106/09000021 Renov. of three Primary Sch. in Ajalli Water Works Gully Eros			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23050100/09000022 Payment of RAP for Project affected Persons			70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	200,000,000.00	150,000,000.00
35001002/23040102/09000023 Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi Ozal			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23040102/09000024 Consultancy for RAP: Umuvullu Abor Omiyi Nsukka udi Ozalla			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23050103/09000025 Consultancy for M&E Baseline Studies Projects Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
35001002/23050103/09000026 Consultancy for detail designs/Super. of Civil Works in SPMU			15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
35002000/23050101/09000027 State Counterpart contribution for additional financing						400,000,000.00	500,000,000.00	500,000,000.00
Total Programme 09			600,000,000.00	600,000,000.00	600,000,000.00+	2,273,300,000.00	4,250,000,000.00	3,850,000,000.00
ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESWAMA)								
09 - Environmental Improvement			551,000,000.00	551,000,000.00	551,000,000.00+	113,000,000.00	136,000,000.00	131,500,000.00
Total			551,000,000.00	551,000,000.00	551,000,000.00+	113,000,000.00	136,000,000.00	131,500,000.00
EXPLANATORY NOTES								
Programme 09 - Environmental Improvement								
35053001/23010105/09000003 Purchase of 1No Mack Tipper			220,000,000.00	220,000,000.00	220,000,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
35053001/23010129/09000006 Purchase of 2 no. of Mack Tipppers			50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
35053001/23010113/09000007 Purchase of 5 no of Desktop @ N200 00 inclusive of Scanners			1,000,000.00	1,000,000.00	1,000,000.00+			
35053001/23010105/09000008 Purchase of 1No Pay Loader machine			130,000,000.00	130,000,000.00	130,000,000.00+	55,000,000.00	56,000,000.00	55,000,000.00
35053001/23010138/09000009 Installation of 500 road side waste bins			50,000,000.00	50,000,000.00	50,000,000.00+			
35053001/23040104/13000010 Capital Grant for Infrastructural Development			100,000,000.00	100,000,000.00	100,000,000.00+			
35053001/23020127/09000011 Development and installation of Advanced Client and billing						5,000,000.00	2,000,000.00	1,500,000.00
35053001/23010104/09000012 Purchase of 5No Tricycles (Keke Napep)						3,000,000.00	3,000,000.00	
Total Programme 09			551,000,000.00	551,000,000.00	551,000,000.00+	113,000,000.00	136,000,000.00	131,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION

	Note	Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
414100 - Enugu East Senatorial Zone	1	16,033,884,105.74	30,453,952,444.89	37,131,521,565.00	44,732,455,138.00	14,278,502,693.11+	36,900,389,584.00	26,566,873,063.00	24,971,863,285.00
414200 - Enugu North Senatorial Zone	2	8,349,973,259.19	1,850,158,991.01	7,943,726,831.00	3,172,832,258.00	1,322,673,266.99+	3,926,782,416.00	9,396,000,000.00	11,308,000,000.00
414300 - Enugu West Senatorial Zone	3	1,599,695,257.92	1,039,996,014.42	5,404,813,604.00	2,574,774,604.00	1,534,778,589.58+	1,992,000,000.00	4,038,000,000.00	3,221,000,000.00
Total Capital Expenditure		25,983,552,622.85	33,344,107,450.32	50,480,062,000.00	50,480,062,000.00	17,135,954,549.68+	42,819,172,000.00	40,000,873,063.00	39,500,863,285.00
Note 1 - Enugu East Senatorial Zone									
414103 - Enugu East		1,086,189,507.94	121,637,707.00	2,778,923,400.00	706,744,900.00	585,107,193.00+	1,477,150,000.00	1,925,800,000.00	1,998,125,000.00
414104 - Enugu North		14,785,593,972.55	29,318,751,488.37	29,687,147,418.00	41,876,296,791.00	12,557,545,302.63+	32,078,349,584.00	19,973,823,063.00	18,368,738,285.00
414105 - Enugu South		28,445,772.90	44,536,740.74	1,299,313,120.00	389,408,720.00	344,871,979.26+	273,800,000.00	219,800,000.00	240,400,000.00
414110 - Isi uzo				886,675,000.00	254,814,800.00	254,814,800.00+	2,105,090,000.00	692,450,000.00	1,522,100,000.00
414111 - Nkanu East		49,991,480.00	497,387,199.90	382,886,000.00	652,309,200.00	154,922,000.10+	311,000,000.00	2,530,000,000.00	1,800,500,000.00
414112 - Nkanu West		83,663,372.35	471,639,308.88	2,096,576,627.00	852,880,727.00	381,241,418.12+	655,000,000.00	1,225,000,000.00	1,042,000,000.00
Total		16,033,884,105.74	30,453,952,444.89	37,131,521,565.00	44,732,455,138.00	14,278,502,693.11+	36,900,389,584.00	26,566,873,063.00	24,971,863,285.00
Note 2 - Enugu North Senatorial Zone									
414207 - Igbo Etiti		2,689,789,616.19	5,809,873.31	186,885,966.00	92,695,966.00	86,886,092.69+	125,000,000.00	2,600,000,000.00	2,200,000,000.00
414208 - Igbo Eze North		29,961,314.97		660,536,000.00	128,406,000.00	128,406,000.00+	355,000,000.00	2,100,000,000.00	1,900,000,000.00
414209 - Igbo Eze South				70,000,000.00	70,000,000.00	70,000,000.00+			
414213 - Nsukka		1,807,776,574.87	284,474,155.80	3,715,746,465.00	992,363,792.00	707,889,636.20+	864,982,416.00	1,136,000,000.00	981,000,000.00
414215 - Udenu		3,214,725,093.16	1,467,661,461.90	3,162,422,400.00	1,754,517,000.00	286,855,538.10+	2,428,300,000.00	2,610,000,000.00	5,797,000,000.00
414217 - Uzo Uwani		607,720,660.00	92,213,500.00	148,136,000.00	134,849,500.00	42,636,000.00+	153,500,000.00	950,000,000.00	430,000,000.00
Total		8,349,973,259.19	1,850,158,991.01	7,943,726,831.00	3,172,832,258.00	1,322,673,266.99+	3,926,782,416.00	9,396,000,000.00	11,308,000,000.00
Note 3 - Enugu West Senatorial Zone									
414301 - Awgu		19,387,758.30	19,739,050.07	1,187,024,789.00	196,864,789.00	177,125,738.93+	237,000,000.00	480,000,000.00	435,000,000.00
414302 - Aninri		29,962,194.51	106,885,647.31	948,207,600.00	388,240,000.00	281,354,352.69+	50,000,000.00		
414306 - Ezeagu		188,971,086.00	115,240,796.50	736,412,000.00	420,550,100.00	305,309,303.50+	189,000,000.00	555,000,000.00	173,000,000.00
414314 - Oji River			76,966,672.44	629,680,000.00	305,805,400.00	228,838,727.56+	163,000,000.00	563,000,000.00	253,000,000.00
414316 - Udi		1,361,374,219.11	721,163,848.10	1,903,489,215.00	1,263,314,315.00	542,150,466.90+	1,353,000,000.00	2,440,000,000.00	2,360,000,000.00
Total		1,599,695,257.92	1,039,996,014.42	5,404,813,604.00	2,574,774,604.00	1,534,778,589.58+	1,992,000,000.00	4,038,000,000.00	3,221,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
NOTE 1A -ENUGU EAST SENATORIAL ZONE - ENUGU EAST LOCAL GOVERNMENT								
11001001/23010121/13000023 Purchase of Washing Machine			500,000.00	176,000.00	176,000.00+	4,200,000.00	2,300,000.00	2,500,000.00
11001001/23010136/13000024 Purch of 1No video camera (Sony HD) with full Access.-Nicon	554,000.00		1,000,000.00	500,000.00	500,000.00+	10,000,000.00		
11001001/23010136/13000026 Editing Suit Equipment	110,000.00		500,000.00	500,000.00	500,000.00+			
11001001/23020102/13000027 Construction of car parks and landscaping of Government House		14,175,000.00		14,175,000.00				
11001001/23020107/13000030 Construction of Student Center for SUG UNN)			25,000,000.00	500,000.00	500,000.00+			
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu	3,857,794.67	20,150,000.00	30,000,000.00	20,200,000.00	50,000.00+			
11001002/23010105/00000013 Purchase of Road Motor Vehicle for Boundary Committee						25,000,000.00		
11010001/23050101/13000005 Advocacy/Publication and Publicity			3,005,000.00	3,005,000.00	3,005,000.00+			
11013001/23010112/13000011 Purch of Office Equip(6no photocopiers 5no Desktops 8No UPS	9,918,500.00					4,000,000.00	6,000,000.00	6,000,000.00
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			7,000,000.00	7,000,000.00	7,000,000.00+	5,000,000.00	7,500,000.00	8,000,000.00
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC							6,000,000.00	7,000,000.00
11033001/23050101/00000043 Proc of PCR Equip for Early Infant Diagnosis (EID) in ENS							15,000,000.00	
11033001/23050101/00000044 Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3							45,000,000.00	45,500,000.00
11101001/23030128/13000015 Construction of public toilets/Urinary in Govt House			8,000,000.00	8,000,000.00	8,000,000.00+			
11101001/23040105/13000017 Fumigation of Government Premises			694,000.00	694,000.00	694,000.00+			
11101001/23030128/13000018 Renovation of building and construction of drainages			8,102,000.00	8,102,000.00	8,102,000.00+			
11101001/23030128/13000023 Construction of Government Building			80,000,000.00	80,000,000.00	80,000,000.00+			
20008001/23020118/13000002 Proc of Land/Constr. of Tax & Motor Licensing Office at Emene						27,000,000.00	12,500,000.00	15,625,000.00
34001001/23020119/13000018 External works and landscaping at HELIPORT Development			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23040100/13000053 Traffic improvement @ T-Junction along Abakpa Nike road						100,000,000.00		
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000060 Constr. of 3.2km Abakpa Nike Rd (Express to T-Junct)Nike lake	535,997,209.90		88,000,000.00	88,000,000.00	88,000,000.00+			
34001001/23020114/17000061 Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	11,337,091.92		377,825,600.00	10,164,100.00	10,164,100.00+			
34001001/23020114/17000073 Design and Constr. of 9km MCC Junction - Ibagwa - Ichi road			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000077 Prov of access roads to and within New L/out Ibagwa Nike	14,972,349.85		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000082 Constr. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	494,059,619.60							
34001001/23020114/17000126 Reconstruction of Orie Emene- Rehabilitation - Adoration Ground			228,544,000.00	4,000.00	4,000.00+	130,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000131 Rehabilitation of Washout along orie Emene-Adoration Road by			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000148 Rec of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Road			150,000,000.00					
34001001/23020114/17000149 Constr. of Orie Ugwogo Nike Community Road			100,000,000.00					
34001001/23020100/17000152 Constr of 10km Nike Lake by-pass Nkwo Nike-Alulu-Ezemma road						150,000,000.00	650,000,000.00	650,000,000.00
34001001/23020100/17000153 Constr. of 8km Nike Lake road-Harmony Estate-Adoration by-pass						100,000,000.00	500,000,000.00	500,000,000.00
34001001/23030100/17000154 Rehabilitation of Enugu-Abakaliki dual carriageway						125,000,000.00	300,000,000.00	150,000,000.00
34001002/23020114/17000071 Ako-nike ugwuomu 7.8km road							100,000,000.00	200,000,000.00
34001002/23020114/17000073 Uzoaku-ogburugbu-umuchigbo-iji nike 1.7km road							100,000,000.00	200,000,000.00
52103001/23030104/10000001 Rehabilitation of Motorized Borehole			70,000,000.00	70,000,000.00	70,000,000.00+			
53001001/23020104/06000006 Construction of affordable Housing Units		85,940,754.00	100,000,000.00	100,000,000.00	14,059,246.00+			
53001001/23020100/06000013 Constr. of 6.3km rd. including line drain electricity &constr.						425,100,000.00		
53001001/23020100/06000014 Constr. of 3km road including concrete line drain						255,050,000.00		
53010001/23020114/06000006 Reconstruction of 2.5km line drains at Trans-Ekulu PhaseI			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020114/06000008 Construction of line drains at Trans-Ekulu II			20,000,000.00	20,000,000.00	20,000,000.00+			
53010001/23020118/06000009 Provision of basic infrastructural facilities in Estates			550,000,000.00	50,000,000.00	50,000,000.00+			
53010001/23020104/06000010 Construction of 25 block of 3 bedroom semidetached bungalow			278,000,000.00	78,000,000.00	78,000,000.00+			
53010001/23020104/06000012 Construction of 50 units of fully detached bungalows @ Udoka Est.			225,000,000.00	25,000,000.00	25,000,000.00+			
65001001/23020118/06000007 Relocation of Car dealers to Ugwuogo Nike	100,000.00							
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new			10,000,000.00	10,000,000.00	10,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
26007001/23010104/13000001 Purchase of 17 M/bikes for dispatch of mails by the bailiffs			3,500,000.00	3,500,000.00	3,500,000.00+	6,800,000.00	6,500,000.00	6,500,000.00
14001001/23030121/07000019 Rehabilitation of FSP medical centre GRA						10,000,000.00	10,000,000.00	10,000,000.00
14001001/23050101/07000021 Provision of equipment and support for rural women			30,000,000.00	30,000,000.00	30,000,000.00+	50,000,000.00	45,000,000.00	50,000,000.00
14001001/23030121/07000028 Rehabilitation of 2 workshops at Emene rehabilitation centre						20,000,000.00	15,000,000.00	5,000,000.00
14001001/23000000/07000029 Provision of sewing knitting zigzag Machines & others						10,000,000.00	5,000,000.00	5,000,000.00
21026001/23010122/04000010 Procurement of Medical Equipment for Psychiatric Hospital						20,000,000.00		37,000,000.00
21026001/23010122/04000030 Equipping of offices & wards at Psychiatric Hosp. Emene Enugu	15,282,942.00	1,371,953.00		1,372,000.00	47.00+			
Total	1,086,189,507.94	121,637,707.00	2,778,923,400.00	706,744,900.00	585,107,193.00+	1,477,150,000.00	1,925,800,000.00	1,998,125,000.00
NOTE 1B -ENUGU EAST SENATORIAL ZONE - ENUGU NORTH								
11001001/23010122/04000001 Purch of 1No video camera (Sony HD) with full access (Nicon)	10,900,000.00		5,000,000.00	500,000.00	500,000.00+			
11001001/23010128/04000002 Upgrading of Government House Clinic to one storey building			25,000,000.00	500,000.00	500,000.00+	50,000,000.00	53,000,000.00	54,000,000.00
11001001/23010104/13000003 Fumigation of Govt House & lodge			500,000.00	500,000.00	500,000.00+	2,700,000.00	2,700,000.00	2,800,000.00
11001001/23010112/13000001 Purchase of Office Furniture	10,143,830.00	8,323,500.00	500,000.00	8,323,600.00	100.00+			
11001001/23010103/13000002 Purchase of Residential Furniture			500,000.00	500,000.00	500,000.00+			
11001001/23010128/13000004 Purchase of Security Gadgets	26,175,000.00	261,858,220.00	360,000.00	261,858,300.00	80.00+	23,000,000.00	3,000,000.00	3,200,000.00
11001001/23010105/13000005 Purchase of Road Motor Vehicle	32,781,500.00	970,320,000.00	20,000,000.00	970,320,000.00				
11001001/23010134/13000006 Purchase of Other Transport Equipment			20,000,000.00	500,000.00	500,000.00+			
11001001/23010129/13000007 Procurement of grass mowing equipment			500,000.00	500,000.00	500,000.00+			
11001001/23010113/13000008 Purchase of Computer Equipment		1,434,000.00	500,000.00	1,434,000.00				
11001001/23010119/13000009 Power Generating Plant	3,515,000.00	3,426,468.50		3,426,500.00	31.50+			
11001001/23050101/13000010 Nigerian Police Reform Programme			2,000,000.00	2,000,000.00	2,000,000.00+			
11001001/23020101/13000012 Renovation of Office Building	48,033,328.56	43,063,525.00		43,063,600.00	75.00+			
11001001/23020105/13000013 Construction of water Tank			5,000,000.00	500,000.00	500,000.00+			
11001001/23020101/13000014 Comple. of Enugu State Governor's lodge with L/Office in Abuja	12,396,800.00		30,000,000.00	500,000.00	500,000.00+			
11001001/23050101/13000015 Governor's Special Project donation and intervention	43,076,936.44	19,770,000.00	400,000,000.00	20,000,000.00	230,000.00+	1,000,000,000.00	320,000,000.00	350,000,000.00
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System			500,000.00	500,000.00	500,000.00+			
11001001/23020104/13000017 Construction of Conference Hall		5,976,790.00	25,000,000.00	16,000,000.00	10,023,210.00+			
11001001/23010115/13000018 Procurement of 1no photocopying machines		653,000.00	370,000.00	653,000.00		1,000,000.00		
11001001/23010117/13000019 Purchase of Shredding Machine		305,500.00	450,000.00	450,000.00	144,500.00+			
11001001/23010136/13000020 Purch ofPublic Addr. Equip for Out Door Sensitiza.&enlightenactiv			430,000.00	30,000.00	30,000.00+	5,000,000.00		
11001001/23010118/13000033 Upgrading of lion Building (Additional features)			50,000,000.00	4,500,000.00	4,500,000.00+			
11001001/23010114/13000034 Reconstruction/expansion of Governor's lodge road			100,000,000.00	500,000.00	500,000.00+	100,000,000.00		
11001001/23010103/13000035 Renovation of Government House quarters			20,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	500,000.00	
11001001/23010118/13000036 Construction of external toilet @ Abuja Building			12,000,000.00	500,000.00	500,000.00+			
11001001/23020118/13000037 Security fencing of Government House (see through fence)						3,300,000.00		
11001001/23030125/13000038 Renov. of fuel dump office to accomm. an office for Govt House						4,000,000.00		
11001001/23020118/13000039 Constr. of Security Posts at Entrance of Government House						6,000,000.00		
11001001/23010106/13000001 Purchase of 1No Hilux Van for Agric Unit						20,000,000.00	21,000,000.00	22,000,000.00
11001002/23010105/13000001 Purchase of 1No Hilux Van and 1No Bus							25,000,000.00	
11001002/23010112/13000002 Purch of office furniture for 6 Rm office blocks (table seats)	7,615,500.00	1,733,000.00	8,300,000.00	8,300,000.00	6,567,000.00+	3,500,000.00	15,000,000.00	9,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet		470,000.00	130,000.00	470,100.00	100.00+	1,580,000.00	1,000,000.00	1,200,000.00
11001002/23010112/13000004 Purchase of office equipment (fridge water dispenser)		1,817,500.00	960,000.00	1,817,600.00	100.00+		200,000.00	
11001002/23010112/13000005 Furnishing of Deputy Gov.'s Lodge	4,498,000.00	7,000,000.00		7,000,000.00			8,200,000.00	4,000,000.00
11001002/23020101/13000006 Construction of Other Public Building	6,100,000.00							
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters						1,500,000.00	8,400,000.00	4,800,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
11001002/23030121/13000008 Rehab of 6 Rm office blocks (annex) of the DeputyGov.’s Office			11,000,000.00	2,802,300.00	2,802,300.00+	2,000,000.00	10,000,000.00	6,000,000.00
11001002/23010130/13000009 Purchase and installation of overhead tank (2000 litres)						890,000.00		
11001002/23010114/13000011 Purchase of Computer printers			60,000.00	60,000.00	60,000.00+			
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			250,000.00	250,000.00	250,000.00+			
11001002/23000021/13000020 Purchase of Residential furniture and fitting			3,000,000.00	3,000,000.00	3,000,000.00+	2,300,000.00		
11001002/23000020/13000021 Purchase of kitchen equipment			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	3,000,000.00	1,500,000.00
11001002/23010123/13000022 Purchase of firefighting equipment						60,000.00	60,000.00	40,000.00
11001002/23010136/13000023 Purchase of communication equipment						120,000.00	120,000.00	30,000.00
11008001/23050101/04000001 Counterpart contribution with UNICEF DFID NEMA CEMAC			3,000,000.00	3,000,000.00	3,000,000.00+			
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials						15,000,000.00	13,000,000.00	13,000,000.00
11008001/23010112/13000002 Purch of Pub Address Equip for Outdoor Sen.&Enlighten			100,000.00	100,000.00	100,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11008001/23010112/13000004 Purchase and installation of 2 No Computers laptops and accessories						600,000.00		
11008001/23010107/13000006 Purchase of 1 No Hilux Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	20,000,000.00
11008001/23000018/13000008 Construction of Camps in the 3 Senatorial Zones						3,000,000.00	3,000,000.00	3,000,000.00
11008001/23010138/13000009 Purchase of 1 No GP tank			51,000.00	51,000.00	51,000.00+	100,000.00		
11008001/23010134/13000010 Purchase of Search and Rescue and Personal Protective Equip						3,000,000.00	4,000,000.00	5,000,000.00
11008001/23030121/13000011 Rehabilitation of ESEMA Office						10,000,000.00	10,000,000.00	10,000,000.00
11010001/23010112/13000002 Purch of Office Equip (cam proj.computers steel cab ACs)			3,800,000.00	3,800,000.00	3,800,000.00+	3,000,000.00	3,075,000.00	3,125,000.00
11010001/23010112/13000003 Purch of Office Furniture (tables seats files/document racks)						1,000,000.00	1,070,000.00	1,100,000.00
11010001/23010111/13000004 Prov of Internet facil for effect&effic mkt intelligent report			3,100,000.00	3,100,000.00	3,100,000.00+	2,800,000.00	3,075,000.00	3,125,000.00
11010001/23000001/13000006 Due process publications			1,500,000.00	1,500,000.00	1,500,000.00+			
11013001/23010105/13000001 Purchase of Rd Motor Veh (3 No Hilux Van 3 no 16 seater Bus	499,865,906.00	1,066,939,550.00	500,000,000.00	1,066,939,600.00	50.00+	1,000,000,000.00	400,000,000.00	400,000,000.00
11013001/23010112/13000002 Purchase of Office Furniture	8,000,000.00		1,000,000.00	500,000.00	500,000.00+			
11013001/23010113/13000004 Purchase of Flat ‘17’’ monitor computer p4	784,500.00							
11013001/23000005/13000017 Purchase of vehicles for Perm Secs, Acct Gen & Auditor Gen			300,000,000.00	200,000.00	200,000.00+			
11013001/23000012/13000018 Purchase of office equipment for Lagos liaison office			1,000,000.00	10,000.00	10,000.00+			
11013001/23000012/13000019 Purchase of Furniture and Fittings for SSG's office			6,686,503.00	86,503.00	86,503.00+	3,000,000.00	3,000,000.00	3,000,000.00
11013001/23000012/13000020 Purchase of office Equip for SSG Per. Sec Exec Sec Directors			6,000,000.00	10,000.00	10,000.00+			
11013001/23000003/13000021 Rehab of damaged windows doors etc. at Abuja building			8,000,000.00	10,000.00	10,000.00+	10,000,000.00	5,000,000.00	4,000,000.00
11033001/23000022/04000001 Purchase of Hematology Reagents			3,500,000.00	3,500,000.00	3,500,000.00+	3,000,000.00	4,000,000.00	4,500,000.00
11033001/23010112/13000001 Purchase of office equipment			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	3,000,000.00	3,500,000.00
11033001/23020101/13000003 Construction of office building			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00		
11033001/23000012/13000047 Purchase of Office furniture			2,000,000.00	2,000,000.00	2,000,000.00+		2,500,000.00	3,000,000.00
11101001/23020102/06000001 Construction of Other Public Building			50,000,000.00	50,000,000.00	50,000,000.00+			
11101001/23010112/13000001 Furnishing of PDI office			2,300,000.00	2,300,000.00	2,300,000.00+			
11101001/23030121/13000005 Upgrading Other Public Building			30,000,000.00	30,000,000.00	30,000,000.00+			
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.			4,000,000.00	4,000,000.00	4,000,000.00+			
11184001/23000001/13000001 Development of skill Acquisition Manpower/VSA Graduate Prog			750,000.00	750,000.00	750,000.00+			
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+			
11184001/23010112/13000003 Purchase of Office Furniture			300,000.00	300,000.00	300,000.00+			
11184001/23000012/13000007 Procurement of Office Machines			500,000.00	500,000.00	500,000.00+			
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment			1,767,000.00	1,767,000.00	1,767,000.00+			
11009001/23010105/13000002 Purchase of 1No Hilux Van and 1No Bus			40,000,000.00	40,000,000.00	40,000,000.00+	50,000,000.00		
11009001/23020112/13000003 Purchase of office equipment (fridge water dispenser)			1,986,630.00	1,986,630.00	1,986,630.00+	250,000.00		
11009001/23010132/13000004 Purchase of Security Equipment			575,000.00	575,000.00	575,000.00+			
11009001/23010119/13000005 Purchase of Power Generating Set			220,000.00	220,000.00	220,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
67001001/23010105/13000001 Purchase of office equipment (desktops Printers Photocopy			600,000.00	600,000.00	600,000.00+	1,500,000.00	500,000.00	500,000.00
67001001/23010114/13000002 Purchase of 3 Printing Machines			300,000.00	300,000.00	300,000.00+			
67001001/23010115/13000003 Purchase of 2 Photocopying Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010105/13000004 Purchase of 1 unit Hilux vehicle van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
67001001/23010105/13000005 Purchase 1 Unit Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
67001001/23010112/13000006 Purchase 3 Refrigerators			210,000.00	210,000.00	210,000.00+	300,000.00	200,000.00	150,000.00
67001001/23010107/13000007 Purchase 3 No. Standing Fans			60,000.00	60,000.00	60,000.00+	54,000.00		
67001001/23010114/13000008 Purchase 12 adding Machines			150,000.00	150,000.00	150,000.00+			
67001001/23010112/13000009 Purchase of 3 No Steel Cabinet						210,000.00		
67001001/23010112/13000010 Purchase of 3 No Television Sets						240,000.00		
67001001/23050101/13000011 State Counterpart fund for 2018 SDGs State Track Project							600,000,000.00	600,000,000.00
12003001/23050102/11000001 Reactivation of internet facility in ENHA			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
12003001/23010136/11000018 Provision of Electronic documentation System						10,000,000.00		
12003001/23010128/13000001 Provision of Security Gadget			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	10,000,000.00	
12003001/23010122/13000002 Purchase of Multimedia Equipment			1,300,000.00	1,300,000.00	1,300,000.00+	13,724,000.00		
12003001/23030121/13000003 Renovation of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	12,000,000.00	
12003001/23010105/13000004 Purchase of 4No vehicles			80,000,000.00	80,000,000.00	80,000,000.00+	96,700,000.00	20,000,000.00	20,000,000.00
12003001/23010112/13000005 Purchase of Office Furniture			74,000,000.00	74,000,000.00	74,000,000.00+	10,000,000.00	10,000,000.00	5,000,000.00
12003001/23010129/13000006 Purchase of Office Equipment			2,400,000.00	2,400,000.00	2,400,000.00+	16,000,000.00	10,000,000.00	10,000,000.00
12003001/23020105/13000010 Provision of water borehole and water tank							30,000,000.00	20,000,000.00
12003001/23010136/13000011 Purch of 8No Sony Mini Dig Tape Recorder (for official report			5,000,000.00	5,000,000.00	5,000,000.00+	400,000.00		
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set							3,500,000.00	4,000,000.00
12003001/23010136/13000014 Supply &installation of hand free microphone with accessories			25,000,000.00	25,000,000.00	25,000,000.00+			
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment							30,000,000.00	25,000,000.00
12003001/23020111/13000016 Provision of e-library			25,000,000.00	25,000,000.00	25,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker &principal Officer			2,500,000.00	2,500,000.00	2,500,000.00+			
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23010136/13000023 Provision of intercom facility in ENHA			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
12003001/23010122/13000024 Procurement of Hospital equipment			5,000,000.00	5,000,000.00	5,000,000.00+	150,000.00	200,000.00	
12003001/23030128/13000025 Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11			5,000,000.00	5,000,000.00	5,000,000.00+			
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,900,000.00	1,900,000.00	1,900,000.00+	500,000.00	1,000,000.00	
12003001/23000018/13000030 Construction of security House			30,000,000.00	30,000,000.00	30,000,000.00+			
12003001/23020101/13000031 Construction of 1No 3 story legislative office building			40,000,000.00	40,000,000.00	40,000,000.00+	150,000,000.00	200,000,000.00	150,000,000.00
12003001/23020106/13000032 Construction of 1No Mini Medical Centre at ENHA							60,000,000.00	50,000,000.00
12003001/23010113/13000033 Procurement of 32No Desktop Office Computers and Accessories						6,100,000.00	3,000,000.00	
12003001/23010125/13000034 Procure of 7No sets of rev editions of laws of the Fed of Ni						6,000,000.00	5,000,000.00	5,000,000.00
12003001/23010136/13000035 Purchase of Acer Digital Projector and Accessories						1,000,000.00		
12003001/23010117/13000036 Purchase of 1No Paper Shredder						25,000.00	50,000.00	
12003001/23030128/13000037 General renovation of ENHA building						150,000,000.00	100,000,000.00	100,000,000.00
23001001/23050101/11000004 Rehabilitation of Enugu State Archives building			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
23001001/23020111/11000005 Establishment of E-Library			10,000,000.00	10,000,000.00	10,000,000.00+			
23001001/23010105/11000006 Purchase of 1No Toyota Hiace Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23001001/23050101/11000007 Advocacy for ENS SOMTEC to propagate Healthcare for M & C			1,000,000.00	1,000,000.00	1,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
23001001/23050101/11000009 Advocacy prog for ENS Emergency Mgt Agency (SEMA)			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
23001001/23010113/11000010 Purch of Computer and Studio Equip for Photo and Film Dept			500,000.00	500,000.00	500,000.00+	7,400,000.00	5,000,000.00	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
23001001/23010134/11000012 Purch of Computer & Studio Equip for Photo Unit (Auto Focus)			2,000,000.00	2,000,000.00	2,000,000.00+	4,550,000.00	5,000,000.00	5,000,000.00
23001001/23050101/11000015 Impact assessment & Report of the 4-Point Agenda						5,000,000.00	5,500,000.00	6,000,000.00
23001001/23010136/11000017 Procurement of 2 sets of Public Address System			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00		
23001001/23050101/11000018 Media relations Press Briefings conferences Exco Briefing			5,000,000.00	5,000,000.00	5,000,000.00+	20,000,000.00	20,000,000.00	25,000,000.00
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.			5,000,000.00	5,000,000.00	5,000,000.00+			
23001001/23001001/13000005 Purch of 73No Smart Phones for Info Ofr in 17 LG s 52 MDAs						2,920,000.00	1,000,000.00	1,000,000.00
23001001/23040102/13000006 Perimeter fencing of Enugu State Archives building						3,000,000.00	1,500,000.00	1,500,000.00
23001001/23001001/13000007 Takeoff Grant for ENS Arch & Proc of Archives Mat for the ST						10,000,000.00	15,000,000.00	10,000,000.00
23001001/23010132/13000008 Purch of Office and monitoring Equip for Info Dept						2,000,000.00	2,000,000.00	1,500,000.00
23001001/23010119/13000009 Procurement and installation of 30KVA Power Generating Plant						5,000,000.00	5,000,000.00	
23001001/23010119/13000010 Proc &Install of 12KVA Power Gen Plant for Old Info Premises						1,300,000.00	1,000,000.00	1,000,000.00
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)							10,000,000.00	10,000,000.00
23003001/23020118/11000002 Other Infrastructure (Fencing and landscaping of ETV comp)	492,025.00	18,427,500.00		18,427,600.00	100.00+		2,000,000.00	2,000,000.00
23003001/23010102/11000003 Purchase of office Equipment	7,812,100.00						2,500,000.00	3,000,000.00
23003001/23030121/11000005 Rehabilitation of other Public Building							20,000,000.00	10,000,000.00
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			30,000,000.00	11,572,400.00	11,572,400.00+			
23003001/23010105/11000007 Purchase of Motor Vehicle							25,000,000.00	25,000,000.00
23003001/23000002/11000008 Microwave Commercial link			9,000,000.00	9,000,000.00	9,000,000.00+	10,800,000.00	11,800,000.00	13,068,000.00
23003001/23000002/11000009 Television Amplifiers			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
23003001/23000002/11000010 Radio Frequency Path Dehydrator			6,000,000.00	6,000,000.00	6,000,000.00+	7,200,000.00	5,000,000.00	
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo			9,100,000.00	9,100,000.00	9,100,000.00+	10,920,000.00	12,012,000.00	12,012,000.00
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Nsukka			9,100,000.00	9,100,000.00	9,100,000.00+		10,720,000.00	12,012,000.00
23003001/23010136/11000013 Purchase of dummy load for all frequency broad band							10,000,000.00	11,000,000.00
23003001/23003001/11000014 Purchase of dummy load manual change over switch							5,600,000.00	6,160,000.00
23003001/23003001/11000015 Re-tensioning of the 1006ft Stay Wire							10,000,000.00	11,000,000.00
23003001/23003001/11000016 Purchase of complete set of 7GHZ microwave links and install Mat							35,000,000.00	38,500,000.00
23003001/23010136/11000017 Purchase of 3No Complete Tool Kits							1,500,000.00	1,650,000.00
23003001/23010136/11000019 Purchase of 1No Bank Video Distributor Amp							5,000,000.00	5,500,000.00
23003001/23003001/11000020 Purchase of 1No Bank Audio Distributor Amp							4,000,000.00	4,400,000.00
23003001/23010121/11000022 Purchase of Household Equipment for ESBS Post House							3,000,000.00	3,000,000.00
23010119/23003001/11000023 Purchase of 350KVA Generator Set for TX							27,500,000.00	27,500,000.00
23003001/23010119/11000024 Purchase of Gen for Broadcasting House Enugu							5,000,000.00	5,000,000.00
23003001/23020114/11000001 Constr of roads & drainages (asphalt road from Ngwo/milken)							25,000,000.00	25,000,000.00
23003001/23000014/17000002 Asphalt 6000 square metre car park and compound							10,000,000.00	10,000,000.00
23003001/23000013/17000003 Renovation of post house			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,600,000.00	7,260,000.00
23013001/23030121/11000001 Purchase of computer equipment and accessories			15,000,000.00	15,000,000.00	15,000,000.00+	1,200,000.00	1,000,000.00	1,000,000.00
23013001/23030121/11000002 Rehabilitation of Staff Training School.			4,500,000.00	4,500,000.00	4,500,000.00+			
23013001/23010114/11000004 Repair of Printing Equip (Kord57 glothin cutting machines)						2,500,000.00	3,000,000.00	4,000,000.00
23013001/23010136/11000005 Purchase of Enumerating Machine 16kg						1,300,000.00	1,000,000.00	1,000,000.00
23013001/23020122/11000006 Fencing of Government Press Compound						4,000,000.00	4,000,000.00	3,000,000.00
23055001/23010114/11000001 Purchase of printing and publishing equipment							1,500,000.00	1,000,000.00
23055001/23010113/11000002 Purchase of 5Nos Computer and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,000,000.00	500,000.00
23055001/23010105/11000003 Purchase of 1no. Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
23055001/23050101/11000004 Refurbishment of printing equipment			600,000.00	600,000.00	600,000.00+	800,000.00	500,000.00	500,000.00
23055001/23030121/11000005 Purch of Furn (23 Visitors Chairs & 40 Plastic Office Chairs						1,140,000.00		
23055001/23020118/11000007 Fencing Of The Corporation Compound			2,000,000.00	2,000,000.00	2,000,000.00+	2,420,000.00	1,220,000.00	1,920,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
23055001/23030128/11000008 Rehabilitation Of Buildings (@ Both Headquarters and Uwani)			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	7,000,000.00	7,000,000.00
23055001/23010136/11000009 Purchase of Electronics TV cable camera Sony Digital & Gen			600,000.00	600,000.00	600,000.00+	840,000.00	400,000.00	400,000.00
23055001/23010112/11000010 Purchase Of Office Furniture			800,000.00	800,000.00	800,000.00+			
25001001/23010105/13000001 Purchase of 1No.luxious bus & Commuter Bus			75,000,000.00	75,000,000.00	75,000,000.00+	60,000,000.00	60,000,000.00	
25001001/23010104/13000002 Purchase of 2No Motorcycles for official errands			650,000.00	650,000.00	650,000.00+	500,000.00		
25001001/23010113/13000006 Purchase of Laptops for civil servants			50,000,000.00	50,000,000.00	50,000,000.00+	50,000,000.00	50,000,000.00	
25001001/23010112/00000014 Purchase of office Furniture 50No. Tables and 50No. Chairs						10,000,000.00		
25001001/23010132/13000015 Purchase of Rods/Iron Bars for Burglary Proofs on OHOS Windows						3,000,000.00	15,000,000.00	10,000,000.00
25001001/23050101/13000016 Publication of Enugu State Staff Lists						12,000,000.00	10,000,000.00	10,000,000.00
25005001/23010113/13000002 Purchase of Computer equipment and accessories						1,295,000.00	2,000,000.00	
25005001/23010119/13000003 Purchase of 1No Power Generating Set						150,000.00	200,000.00	
25005002/23010105/13000001 Purchase of 2No Motorcycle for dispatch of mails						400,000.00	200,000.00	
25005002/23010113/13000002 Purchase of Computer equipment and accessories			500,000.00	500,000.00	500,000.00+	1,550,000.00	2,000,000.00	
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)			280,000.00	280,000.00	280,000.00+			
25005002/23000019/13000004 Purchase of power Generating set			150,000.00	150,000.00	150,000.00+	150,000.00	200,000.00	
25005002/23000012/13000005 Purchase of office furniture (5 Standing fan 5 Big Stabilizer)			110,000.00	110,000.00	110,000.00+			
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch			650,000.00	650,000.00	650,000.00+			
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops			6,500,000.00	6,500,000.00	6,500,000.00+			
25006001/23010112/13000002 Purchase of Office. Furniture& Fitting 50 no tables and chairs			1,550,000.00	1,550,000.00	1,550,000.00+			
38001001/23050101/03000001 State Counterpart Contribution			2,000,000,000.00			912,500,000.00	1,200,000,000.00	1,400,000,000.00
38001001/23050103/05000001 Development of consolidated MTSP and APMR			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,500,000.00	2,000,000.00
38001001/23010113/11000002 Purchase of 10 no Laptop Computers			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	700,000.00
38001001/23010114/11000003 Purchase of 5 no Printers for Social InterProg.& 3 HOD			450,000.00	450,000.00	450,000.00+	500,000.00	500,000.00	
38001001/23010105/12000003 Purchase of 1 no Hilux Van	144,673,416.65		40,000,000.00	40,000,000.00	40,000,000.00+	25,000,000.00		
38001001/23010114/13000006 Purchase of Office Equip. (Ind.Printer/ Photocopier computers	2,500,000.00		1,200,000.00	1,200,000.00	1,200,000.00+			
38001001/23050101/13000009 MADE/DAI	1,103,500.00							
38001001/23010136/13000013 Installation of ICT Infrastructure (wireless storage device)						3,000,000.00	2,000,000.00	2,000,000.00
38001001/23050101/13000014 Development of an information portal for official documents						6,000,000.00	3,000,000.00	3,000,000.00
38001001/23010112/13000015 Purchase of office equipment (2 no refrigerator)						200,000.00		
38001001/23050101/13000016 Review of State Medium Term Development Plan						5,000,000.00	3,000,000.00	5,000,000.00
38001001/23010119/13000017 Purchase of 1 no Power Generating Set and accessories						400,000.00	400,000.00	
38001002/23010101/13000002 Equipping of Bureau's ICT /Data base centre for storage			5,000,000.00	5,000,000.00	5,000,000.00+	2,700,000.00	5,000,000.00	5,000,000.00
38001002/23010101/13000003 Purchase of 1Non Toyota Bus for field work			16,000,000.00	16,000,000.00	16,000,000.00+	25,000,000.00	1,000,000.00	1,000,000.00
38001002/23050101/13000006 Estab. of library for research work & latest statistical dev.			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000009 Dev.&implem. of the State Statistical Master plan (SSMP)			5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	8,500,000.00	8,500,000.00
38004004/23050101/13000010 Collection of data for State Statistical Year Book production			3,000,000.00	3,000,000.00	3,000,000.00+			
38004004/23050101/13000011 Publication of 1000 copies of Statistical data report			2,000,000.00	2,000,000.00	2,000,000.00+			
38001002/23010119/14000001 Procurement of 1 no Stand -by Generator Plant of 8.5 KVA cap			300,000.00	300,000.00	300,000.00+	300,000.00	300,000.00	300,000.00
13002001/23010112/13000001 Purchase of office furniture for Rangers Board			5,897,000.00	5,897,000.00	5,897,000.00+	5,120,000.00	6,000,000.00	6,000,000.00
13002001/23010130/13000002 Purchase of training kits and equipment	102,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23010105/13000004 Purchase of 1No Luxury Bus for Rangers			20,000,000.00	20,000,000.00	20,000,000.00+	35,000,000.00	30,000,000.00	
13002001/23010113/13000005 Purchase of communication equipment			5,000,000.00	5,000,000.00	5,000,000.00+			
13002001/23000014/13000006 Construction of Drainage System			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000007/13000007 Provision of seat around the pitch			10,000,000.00	10,000,000.00	10,000,000.00+			
13002001/23000018/13000008 Construction of Fence			15,500,000.00	15,500,000.00	15,500,000.00+			
13002001/23010113/13000009 Purchase of computer equipment and accessories						400,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
13002001/23020118/13000010 Construction of toilet facilities						300,000.00	300,000.00	
13002001/23000000/00000000 Purchase of 1No Hilux Vehicle						25,000,000.00		
13002001/23010105/13000012 Purchase of 1No Motor Vehicle for General Manager						10,000,000.00	10,000,000.00	
13002001/23020118/13000013 Construction of Rangers Museum						4,000,000.00	5,000,000.00	5,000,000.00
13002001/23010119/13000014 Purchase of 1No Power Generating Set						180,000.00		
40001001/23010105/13000001 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	22,000,000.00	22,000,000.00	22,000,000.00
40001001/23010113/13000002 Purchase of 7nos. Desktop Computers			300,000.00	300,000.00	300,000.00+	1,050,000.00	500,000.00	300,000.00
40001001/23010114/13000003 Purchase of 7nos. Computer Printers			100,000.00	100,000.00	100,000.00+	350,000.00	350,000.00	
40001001/23010112/13000004 Purchase of Office Furniture and Fittings			150,000.00	150,000.00	150,000.00+	1,050,000.00	1,000,000.00	1,000,000.00
40001002/23010105/13000001 Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
40001002/23010113/13000002 Purchase of Computers Equipment		1,462,000.00	500,000.00	1,462,000.00			2,000,000.00	1,500,000.00
40001002/23010112/13000003 Purchase of Office Furniture			1,329,558.00	367,558.00	367,558.00+		2,500,000.00	2,000,000.00
47001001/23020101/13000001 Fencing of the Premises						3,000,000.00	2,000,000.00	1,000,000.00
47001001/23010112/13000003 Purchase of office equipment (tables chairs fans etc.			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
47001001/23020125/13000004 Construction of Plant House			3,500,000.00	3,500,000.00	3,500,000.00+			
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			4,000,000.00	4,000,000.00	4,000,000.00+			
47001001/23010112/13000007 Purchase of computer equipment (photocopiers printers UPS)			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	1,500,000.00	1,000,000.00
47001002/23010113/11000001 Purchase of Computer Equipment			400,000.00	400,000.00	400,000.00+			
47001002/23000005/13000001 Purchase of 1 no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
47001002/23010108/13000003 Purchase of 1no. Toyota Hiace 18sitter Bus for supervision						20,000,000.00		
48001001/23020112/10000003 Purchase of Office equipment		30,500,000.00		30,500,000.00				
48001001/23020127/11000001 Purchase and installation of CCTV cameras in the ENSIEC HQ						1,000,000.00		
48001001/23010115/13000001 1no. Photo Machine 1no. Static camera 2 laptops 3desktop			1,521,532.00	21,532.00	21,532.00+			
48001001/23030121/13000002 Renovation of 4No. Toilets in the ENSIEC HQ.			1,300,000.00	50,000.00	50,000.00+	1,500,000.00	1,500,000.00	1,000,000.00
48001001/23010112/13000003 Furnishing of office procurement of tables and chairs			805,068.00	55,068.00	55,068.00+			
48001001/23040102/13000004 Re-enforcing wall for erosion control			2,000,000.00	100,000.00	100,000.00+			
48001001/23020101/13000005 Building of 3 ENSIEC Office in the LGA			10,000,000.00	526,600.00	526,600.00+	6,800,000.00	5,000,000.00	5,000,000.00
48001001/23121000/13000007 Purchase of Inverter for the ENSIEC HQ						700,000.00	1,000,000.00	1,000,000.00
51001001/23010108/11000001 Purchase of 1 No. Bus for Supervision			400,000.00	400,000.00	400,000.00+	25,000,000.00	280,000.00	280,000.00
51001001/23010113/11000001 Purchase of desktop computers and accessories						1,500,000.00		
51001001/23010105/13000001 Purchase of Office Vehicle			20,000,000.00	4,373,400.00	4,373,400.00+			
62001002/23010105/13000002 Purchase of Road Vehicle for 65 Traditional Rulers			130,000,000.00	130,000,000.00	130,000,000.00+			
62001002/23010102/13000003 Purchase of 200 No.Staff of Office for Traditional Rulers			6,500,000.00	6,500,000.00	6,500,000.00+	13,000,000.00		
62001002/23010112/13000005 Purchase of Office Equip- 5no Desktop Computers and Accessories			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	2,000,000.00	1,000,000.00
62001002/23010136/11000007 Purchase of Handcan Video Still Photo digital Camera 3no			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00	1,000,000.00	
62001002/23010115/11000008 Purchase of 2no. Photocopying Machine			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
62001002/23010105/11000009 Purchase of one 18 Seater Toyota Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000010 Purchase of 1 no Hilux			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
62001002/23010105/13000011 Purchase of Office Equip; 5 No. Refrigerator 3No. TV. 5No. Stan. Fan			1,000,000.00	1,000,000.00	1,000,000.00+	1,500,000.00		
63001001/23020124/13000001 Construction of Oil Truck Park			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00		
63001001/23010112/13000002 Purchase of Desktops Computers & Accessories			700,000.00	700,000.00	700,000.00+	1,500,000.00		
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			20,000,000.00	20,000,000.00	20,000,000.00+			
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators			200,000.00	200,000.00	200,000.00+			
63001001/23050101/13000006 State Counterpart Fund for 2018 SDGs State Track Project						600,000,000.00		
66001001/23020118/03000001 Renovation/rehabilitation of Cooperative college						20,000,000.00	10,000,000.00	15,000,000.00
66001001/23010132/03000002 Purchase of security equipment			15,000,000.00	15,000,000.00	15,000,000.00+	18,000,000.00	15,000,000.00	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
66001001/23050101/03000003 Neighborhood support programmes (torchlights handsets)						15,000,000.00	20,000,000.00	10,000,000.00
66001001/23010113/03000005 Purchase of Office Equip (3No. desktop UPS 1No. Printer Photo						1,200,000.00		
66001001/23010108/03000009 Procurement of 1No Hilux Van for Cooperative Society			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative			3,500,000.00	3,500,000.00	3,500,000.00+		2,000,000.00	2,000,000.00
29001001/23010136/13000001 Install 5No Solar-Powered Traffic light in Enugu&Nsukka			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	40,000,000.00	30,000,000.00
29001001/23010107/13000002 Purchase of 1 No Mercedes Benz Vario Tow Truck and 1No Hilux			75,000,000.00	34,706,900.00	34,706,900.00+	50,000,000.00	25,000,000.00	
29001001/23020123/13000003 Procurement of office equipment for traffic enforcement unit		40,293,000.00		40,293,100.00	100.00+	3,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000004 Procurement of equipment for public enlightenment			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
29001001/23020127/13000005 Procurement of Training equipment		5,950,000.00		5,950,000.00				
29001001/23010108/13000007 Bus Franchise system.			5,000,000.00	5,000,000.00	5,000,000.00+			
29001001/23020124/13000008 Development of ultra-modern park @ new market etc. under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	7,000,000.00	8,000,000.00
29001001/23010114/13000010 Purchase of 2No desktop computers with accessories			500,000.00	500,000.00	500,000.00+	1,000,000.00	1,500,000.00	2,000,000.00
29001001/23010112/13000011 Purchase of office furniture						2,000,000.00	1,500,000.00	500,000.00
29001001/23010108/13000012 Purchase of Buses and Taxi cabs		30,000,000.00		30,000,000.00				
29001001/23020115/13000014 Construction of Monorail Transport System under PPP			10,000,000.00	4,050,000.00	4,050,000.00+			
29001001/23050102/13000015 Estab. of data capture line with stakeholder in transport biz			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	1,000,000.00	1,000,000.00
29001001/23020118/13000018 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban			20,000,000.00	20,000,000.00	20,000,000.00+		20,000,000.00	35,000,000.00
29001001/23010129/13000019 Provision of Operational Kits (Clamps Cameras Keys Traffic						3,000,000.00	3,000,000.00	2,000,000.00
29001001/23010112/13000020 Purchase of 20No recorder						1,000,000.00	500,000.00	500,000.00
29001001/23010119/13000021 Procurement of 1 No Generator Set						200,000.00		
29001001/23030121/13000022 Rehabilitation of Toilet Facilities in Ministry of Transport						1,000,000.00	1,000,000.00	1,000,000.00
29001001/23020123/17000002 Prov of 400 Traffic Signage on Roads in Enugu & Nsukka Urban	87,479,000.00		5,000,000.00	5,000,000.00	5,000,000.00+	7,000,000.00	7,000,000.00	8,000,000.00
29001001/23020100/17000003 Install thermoplast road markings paints on 10 roads in Enugu			30,000,000.00			10,000,000.00	30,000,000.00	40,000,000.00
29001001/23020118/17000004 Construction of MOT Test Station under PPP			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	6,000,000.00	10,000,000.00
15001001/23020113/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@17 LGAs			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00		
15001001/23050101/01000002 Development of Green Cities in 17 LOCAL GOVERNMENTAs			30,000,000.00	30,000,000.00	30,000,000.00+		100,000,000.00	100,000,000.00
15001001/23010127/01000004 Proc of 1000No Irrigation Pumps 5No Agric Trac Simple Surv			50,000,000.00	50,000,000.00	50,000,000.00+	120,000,000.00	120,000,000.00	120,000,000.00
15001001/23050101/01000008 Constr. of veterinary control posts for cattle inspection			3,000,000.00	3,000,000.00	3,000,000.00+			
15001001/23010105/01000013 Procure 2No Hilux for projects admin & supervisory purposes			40,000,000.00	40,000,000.00	40,000,000.00+	45,000,000.00	45,000,000.00	45,000,000.00
15001001/23020113/01000017 Veterinary clinics and extension services						30,000,000.00		
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			10,000,000.00	10,000,000.00	10,000,000.00+			
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hectares			100,000,000.00	100,000,000.00	100,000,000.00+			
15001001/23020113/01000032 Dev. of 1700 Hectares as Women &Youth empower prog			20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation			20,000,000.00	20,000,000.00	20,000,000.00+			
15001001/23050101/01000034 Agricultural census on fisheries and livestock farms			500,000.00	500,000.00	500,000.00+			
15001001/23010127/01000035 Procurement of vet drugs vaccines and inspection kits			5,000,000.00	5,000,000.00	5,000,000.00+			
15001001/23020113/12000001 Estab of Modern Abattoirs Blast Freezer & Mob Cooling Vans			10,000,000.00	10,000,000.00	10,000,000.00+	50,000,000.00	50,000,000.00	50,000,000.00
15001001/23050101/12000002 Training of 51 youths in budding and grafting techniques			2,000,000.00	2,000,000.00	2,000,000.00+			
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000013 Adv. for Prev & Control of Avian Influenza Africa Swine Fever			3,500,000.00	3,500,000.00	3,500,000.00+	11,000,000.00	10,000,000.00	10,000,000.00
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			4,500,000.00	4,500,000.00	4,500,000.00+			
15001001/23020113/13000016 Raising of 46 500 oil palm seedlings (Tenera) 30 000 Cashew			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			8,000,000.00	8,000,000.00	8,000,000.00+			
15001001/23010127/13000019 Provision of b/hole and public convenience at Asata mine rd.			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
15001001/23020113/13000020 Dev. of 1700 hectare of farmland for cassava rice maize & poul						120,000,000.00	120,000,000.00	120,000,000.00
15001001/23010127/13000021 Procure of 1200mt of fertilizer for support to youth & Women						110,000,000.00	110,000,000.00	110,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
15001001/23010127/13000022 Procure of improved Agro inputs and chems Apiculture for woman						15,000,000.00	15,000,000.00	15,000,000.00
15001001/23050101/13000023 Frame and catch Assessment survey to develop fish farm cluster						12,500,000.00	4,800,000.00	5,000,000.00
17018001/23050101/00000013 Concession arrangement for cocoa planting on 100 hectares @Olo			6,663,000.00	6,663,000.00	6,663,000.00+			
17018001/23010112/13000014 Proc.of Engr. Equip. for College of Engr.&accredit of EE Dept	1,292,200.00		10,000,000.00	10,000,000.00	10,000,000.00+	26,000,000.00	12,000,000.00	7,000,000.00
17018001/23010113/00000015 Accountancy Dept Library for accreditation	7,384,000.00		10,000,000.00	10,000,000.00	10,000,000.00+			
17018001/23010101/13000035 Preparation of Site and Landscaping of Perm. Site for College						5,000,000.00	5,000,000.00	5,000,000.00
17018001/23010105/13000036 Purchase of 1No Coaster Bus for the college						30,000,000.00	30,000,000.00	
17018001/23050101/13000039 Capital Grant for infrastructural Development						50,000,000.00		
15102001/23020113/01000003 National Fadama III Development project		1,367,661,416.99		1,367,661,500.00	83.01+			
15102001/23050101/01000004 Agricultural Development Programme(MSADP-1)			5,000,000.00	5,000,000.00	5,000,000.00+			
15102001/23010112/01000005 Purchase of soil testing equipment with chemicals & reagents						700,000.00	500,000.00	500,000.00
15102001/23010105/01000006 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre			20,000,000.00	20,000,000.00	20,000,000.00+		1,500,000.00	1,000,000.00
15102001/23010127/01000008 Purch of 6No Geo Positioning System (GPS) for Field Enumerator			3,000,000.00	3,000,000.00	3,000,000.00+	4,000,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000011 Purchase of materials for on-farm demonstration of rice cassava						2,500,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000012 Procure of foundation seed for comm. seed multiplication/Prod						2,500,000.00	1,800,000.00	1,200,000.00
15102001/23010113/01000013 Procurement of internet-ready laptop						150,000.00	120,000.00	100,000.00
15102001/23010127/01000014 Purchase of 40 extension tools/kits and protective clothing						1,200,000.00	1,000,000.00	1,000,000.00
15102001/23020113/01000015 Pub of extension guide manuals farm calendars & Posters						3,000,000.00	1,500,000.00	1,000,000.00
15102001/23010127/01000016 Procure of mats for estab of 6 Zonal fortnightly training pl						4,000,000.00	2,000,000.00	2,000,000.00
15102001/23020113/01000017 Constr. of 6 nursery ponds and purch of broad stocks/hormones						3,600,000.00	2,000,000.00	2,000,000.00
15102001/23010127/01000018 Purchase of agro forestry nursery tools and agro inputs							2,500,000.00	2,000,000.00
15102001/23010120/01000019 Purchase of kitchen wares and accessories in HQs and zones						4,300,000.00	2,500,000.00	2,000,000.00
15102001/23010127/01000020 Acquisition of vativar grass to train farmers on its use to cont.						150,000.00	120,000.00	100,000.00
15102001/23010127/01000021 Establish of prototype rice seeder manual fertilizer broadcaster						3,900,000.00	2,500,000.00	2,500,000.00
15109001/23020113/01000001 Source of Seeds/Fruits of Kusso Spp & Raising of 50 000 Seedling			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
15109001/23040101/09000009 Maint of newly estab plantations through regular weeding			2,000,000.00	2,000,000.00	2,000,000.00+			
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
15109001/23040101/01000012 Afforest/Plant of 30 Hectares Govt Forest Reserves			16,000,000.00	16,000,000.00	16,000,000.00+	18,000,000.00	16,000,000.00	17,000,000.00
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest			5,000,000.00	5,000,000.00	5,000,000.00+			
15102003/23010105/01000002 Purchase of 1 No. Hilux Van for distribution of fertilizers			20,000,000.00	20,000,000.00	20,000,000.00+			
15102003/23010127/01000003 Agro-inputs: Bags of Rice Seeds of 50kg			2,000,000.00	2,000,000.00	2,000,000.00+	400,000.00	500,000.00	500,000.00
15102003/23010100/01000004 Procure 30 metric tons of Urea at #600/bag						4,600,000.00		
20001001/23030121/06000001 Renovation of the old eastern house of assembly			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00		
20001001/23010113/11000001 Purchase of 7 No Desktop Computer and Accessories						945,000.00	601,000.00	602,000.00
20001001/23050100/11000002 Development of Asset Management Software			7,000,000.00	7,000,000.00	7,000,000.00+	40,000,000.00		
20001001/23010112/11000003 Install of Common Wealth Sec and Debt Mgt Sys & Cap Building			5,000,000.00	5,000,000.00	5,000,000.00+	14,825,000.00	15,760,000.00	15,162,000.00
20001001/23050101/13000001 Purchase of shares stocks and rights issues		15,215,256.00	50,000,000.00	50,000,000.00	34,784,744.00+	30,000,000.00	36,000,000.00	37,000,000.00
20001001/23010105/13000002 Purchase of motor vehicle (1 No Hilux and Bus)	125,539,075.50		20,000,000.00	20,000,000.00	20,000,000.00+	45,000,000.00		
20001001/23010119/00000004 Purchase of 1 No Generator Set			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	550,000.00	550,000.00
20001001/23050101/00000006 Revenue Monitoring and Evaluation			10,000,000.00	10,000,000.00	10,000,000.00+			
20001001/23010100/13000007 Purchase of 7No Printers (HP 2035)						490,000.00	310,000.00	315,000.00
20001001/23010100/13000008 Purchase of 2No Plasma TV with cable decoders						160,000.00	200,000.00	300,000.00
20001001/23010112/13000009 Purchas of office furniture (air condition fire proof cabinet)						1,400,000.00	1,431,000.00	1,452,000.00
20001001/23010100/13000010 Purchase of 1No photocopier						400,000.00	405,000.00	410,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
20001001/23010112/13000011 Purchase of office furniture (tables and seats)						1,000,000.00	526,000.00	527,000.00
20007001/23020127/11000001 Installation of A-Virus equipment & Integrated info tech. equipment			300,000,000.00	300,000,000.00	300,000,000.00+			
20007001/23020101/13000001 Construction of Treasury Strong Room		15,891,120.00	20,000,000.00	20,000,000.00	4,108,880.00+	50,000,000.00	10,000,000.00	
20007001/23010105/13000002 Purchase of 1No Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury	7,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00+		18,000,000.00	22,000,000.00
20007001/23010119/13000004 Purchase of Generator Set	8,562,750.00							
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget			215,000,000.00	215,000,000.00	215,000,000.00+	190,000,000.00	100,000,000.00	130,000,000.00
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc.			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	4,000,000.00	
20007001/23010100/13000007 Purchase of 1No 18 Seater Bus						18,000,000.00		
20007001/23010119/14000001 Purchase of Inverter			10,000,000.00	10,000,000.00	10,000,000.00+			
20007001/23050100/14000002 Acquisition and installation of IPSAS Accrual Software						300,000,000.00	100,000,000.00	100,000,000.00
20008001/23010113/11000002 Purchase of 25No laptops for ESIRS officers			6,200,000.00	6,200,000.00	6,200,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010115/11000003 Purchase of 25No Photocopying machines and accessories			5,000,000.00	5,000,000.00	5,000,000.00+			
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories			6,000,000.00	6,000,000.00	6,000,000.00+	6,250,000.00	7,812,500.00	9,765,000.00
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables			5,800,000.00	5,800,000.00	5,800,000.00+	20,000,000.00	7,500,000.00	9,000,000.00
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			150,000,000.00	150,000,000.00	150,000,000.00+	78,750,000.00	187,500,000.00	234,000,000.00
20008001/23020101/13000006 Constr. of 4No Tax/Licenses Offices & Compl Perimeter fencing			24,000,000.00	24,000,000.00	24,000,000.00+	80,000,000.00	37,500,000.00	46,875,000.00
20008001/23020127/13000007 Automation of revenue collection system in the State			353,000,000.00	353,000,000.00	353,000,000.00+			
20008001/23030121/13000008 Completion of the renovation & refurnishing of the ESIR HQ			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	12,500,000.00	12,500,000.00
20008001/23010119/14000001 Purchase of 1No 100KVA Lister & 25No 7.5KVA Gen Set			10,000,000.00	10,000,000.00	10,000,000.00+	20,750,000.00	20,625,000.00	25,780,000.00
20012001/23010115/11000001 Purchase of one (1) photocopying machine			240,000.00	240,000.00	240,000.00+	270,000.00	280,000.00	300,000.00
20012001/23010105/13000001 Purchase of 2no Hilux van			20,000,000.00	20,000,000.00	20,000,000.00+			
20012001/23010113/13000003 Purchase of Computers & Accessories (Laptops Printers)			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,190,000.00	1,200,000.00
20012001/23010100/13000005 Purchase of 1 no Nissan Bus			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	30,000,000.00	32,000,000.00
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)			650,000.00	650,000.00	650,000.00+			
20012001/23010112/13000008 Purchase of one (1) Nos refrigerators			80,000.00	80,000.00	80,000.00+			
20012001/23010112/13000009 Purchase of ten (10) nos. office fans			200,000.00	200,000.00	200,000.00+			
20012001/23010112/13000010 Purchase of furniture (AC Fridge Fans Tables & seats)			950,000.00	950,000.00	950,000.00+	1,705,000.00	2,325,000.00	2,390,000.00
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set			200,000.00	200,000.00	200,000.00+	350,000.00	750,000.00	800,000.00
20012001/23010104/14000002 Purchase of 2 No Tricycle for distribution of Demand Notice						1,600,000.00	1,750,000.00	2,000,000.00
22001001/23020124/12000002 Development of 3no mini metal Fabrication Industrial Parks			27,000,000.00	27,000,000.00	27,000,000.00+	45,000,000.00	20,000,000.00	
22001001/23010114/12000003 Industrial Bill Printing Machine and Accessories			15,000,000.00	15,000,000.00	15,000,000.00+			
22001001/23050101/12000004 Resuscitation of MCI Produce Laboratory for Export Certificate			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23050101/12000005 Comprehensive State-wide Project on Business Census and Surv			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	15,000,000.00	10,000,000.00
22001001/23050101/12000001 Feasibility Study on Industrial rehabilitation & sustainability			10,000,000.00	10,000,000.00	10,000,000.00+			
22001001/23010104/12000011 Purchase of 3no Motorcycles for ROBP bill distribution			2,000,000.00	2,000,000.00	2,000,000.00+			
20008001/23010129/13000018 Procure produce on the spot testing equipment			2,000,000.00	2,000,000.00	2,000,000.00+	20,000,000.00	20,000,000.00	
20008001/23010106/13000021 Procurement of 1no Hilux and 1 Bus			20,000,000.00	20,000,000.00	20,000,000.00+			
20008001/23030128/13000022 Renovation of warehouses in Nsukka						10,000,000.00	10,225,000.00	
20008001/23030128/13000028 Take off grant for Enugu State Marketing Company			50,000,000.00	50,000,000.00	50,000,000.00+			
20008001/23050102/13000029 Compu./ automation of Reg. of Business Premises PRS & CPC process			5,000,000.00	5,000,000.00	5,000,000.00+			
22001001/23010112/13000030 Procurement of office equipment for one stop-shop Inv centre			20,000,000.00	20,000,000.00	20,000,000.00+	50,000,000.00	20,000,000.00	20,000,000.00
22001001/23010101/13000031 Land acquisition and erection of produce control post in fou						50,000,000.00		
22018001/23010114/11000001 Direct image printer (600 series)			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
22018001/23050101/11000002 System security service			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00	2,000,000.00	2,500,000.00
22018001/23010113/13000002 Purchase of 20No. Computers and Printers			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	3,000,000.00	4,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
22018001/23010115/13000003 Purchase of 1 No sharp photocopier			500,000.00	500,000.00	500,000.00+	600,000.00		
22018001/23010118/13000004 Purchase of 2No Scanners			150,000.00	150,000.00	150,000.00+	200,000.00	200,000.00	
22018001/23020127/13000007 Design and Hosting of Integrated Website			2,900,000.00	2,900,000.00	2,900,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
22018001/23018001/13000008 Purchase of SME Training Kits			20,000,000.00	20,000,000.00	20,000,000.00+			
22018001/23040106/13000010 Landscaping/interlocking of the ESME Center			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23010106/13000012 Purchase of 3no Hilux for field officers in 3 Senatorial zones			44,000,000.00	44,000,000.00	44,000,000.00+			
22018001/23010104/13000013 Purchase of 1 No Tricycle for local deliveries			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00		
22018001/23050103/13000014 SME Surv/interview Data Collection and Pub of Dir. 470 Biz			25,000,000.00	25,000,000.00	25,000,000.00+	10,000,000.00		
22018001/23010112/13000015 Purchase office equipment (projector white board TV)			5,000,000.00	5,000,000.00	5,000,000.00+			
22018001/23020118/13000016 Security house/toilet & water-system for civil defence/other			1,000,000.00	1,000,000.00	1,000,000.00+	800,000.00		
22018001/23010119/14000001 Installation of 8 battery bank inverter/solar powered energy			2,000,000.00	2,000,000.00	2,000,000.00+	2,000,000.00		
22018001/23010112/14000002 Purchase of office equipment (Digital visual recorder and ac						500,000.00	500,000.00	500,000.00
27001001/23020118/12000001 Skills Acquisition Centre (Fashion & Design)			5,500,000.00	50,000.00	50,000.00+	500,000.00	9,000,000.00	12,000,000.00
27001001/23010105/13000003 Purchase of 1No Bus for the Ministry		13,700,000.00		13,700,000.00		15,000,000.00		
27001001/23050103/13000005 Establishment of Employment Data Centers in the 17 LGAs			1,500,000.00	100,000.00	100,000.00+	4,500,000.00	5,000,000.00	4,000,000.00
28001001/23050103/04000004 Dev. database on Food and Agro-allied processing outfits						4,500,000.00	3,200,000.00	3,000,000.00
28001001/23050101/11000005 Information Communication and Technology		11,294,900.00		11,294,900.00				
28001001/23010119/04000006 Installation of solar panel for schools and health centres			30,000,000.00	18,705,100.00	18,705,100.00+	50,000,000.00	40,000,000.00	30,000,000.00
28001001/23010112/11000002 Purchase of ICT Equipment	8,855,000.00	1,409,850.00	10,000,000.00	9,745,000.00	8,335,150.00+			
28001001/23050101/11000003 Information Communication and Technology	3,057,675.00	255,000.00		255,000.00				
28001001/23050103/11000004 E-Human Resource Management (E-HRM)		7,500,000.00	10,000,000.00	10,000,000.00	2,500,000.00+			
28001001/23010140/11000005 Procure and install quality control science lab tech			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/11000006 Feasibility studies of biomass conversion technology			2,000,000.00	1,693,000.00	1,693,000.00+	5,000,000.00	3,000,000.00	2,000,000.00
28001001/23050102/11000007 State Technology innovation driven development programme			50,000,000.00	50,000,000.00	50,000,000.00+			
28001001/23050101/11000008 Establishment of Bureau of ICT		18,400.00	10,000,000.00	10,000,000.00	9,981,600.00+			
28001001/23050101/11000009 Upgrading of Enugu State friendship call centre			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23010129/12000001 Purchase of raw material Equipment		55,000.00		55,000.00				
28001001/23020118/13000001 Constr. of a common facility cent at coal camp (CFC) Enugu			20,000,000.00	20,000,000.00	20,000,000.00+			
28001001/23050101/13000002 Consult Services on limestone & other min deposit in d state		252,000.00		252,000.00				
28001001/23030121/13000003 Upgrading of raw material display resource and consultancy			15,000,000.00	15,000,000.00	15,000,000.00+	5,000,000.00	10,000,000.00	8,000,000.00
28001001/23010129/13000004 Equipping the centre for traditional medicine development			10,000,000.00	10,000,000.00	10,000,000.00+			
28001001/23050100/13000005 Establishment of State-wide electronic Identification System	9,420,000.00							
28001001/23010100/13000006 Purchase of 1No Hilux Van						22,000,000.00		
28001001/23050103/14000001 Renewable Energy Development						5,000,000.00	5,000,000.00	3,000,000.00
29053001/23010108/13000001 Purchase of Coal City Buses			200,000,000.00	200,000,000.00	200,000,000.00+	36,000,000.00	30,000,000.00	30,000,000.00
29053001/23010105/13000002 Purchase of Utility Vehicles						8,000,000.00	20,000,000.00	45,000,000.00
29053001/23010105/13000003 Purchase of motor vehicle							20,000,000.00	20,000,000.00
29053001/23010104/13000004 Purchase of Motor Cycles			217,800.00	217,800.00	217,800.00+		200,000.00	400,000.00
29053001/23010124/13000005 Purchase of Workshop Equipment							2,000,000.00	3,000,000.00
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			1,000,000.00	1,000,000.00	1,000,000.00+		2,000,000.00	2,000,000.00
29053001/23020118/13000007 Construction of Open-wall Workshop			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00
29053001/23020101/13000008 Construction of Security House			1,000,000.00	1,000,000.00	1,000,000.00+		1,500,000.00	2,000,000.00
29053001/23010119/13000009 Purchase of Generating Set							1,500,000.00	1,000,000.00
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs							1,000,000.00	1,000,000.00
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			1,000,000.00	1,000,000.00	1,000,000.00+			
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser			5,000,000.00	5,000,000.00	5,000,000.00+		5,000,000.00	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)			30,000,000.00	30,000,000.00	30,000,000.00+		30,000,000.00	25,000,000.00
29053001/23010107/13000015 Purchase of 2 no Operation truck			21,600,000.00	21,600,000.00	21,600,000.00+		21,500,000.00	25,000,000.00
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin			30,000,000.00	30,000,000.00	30,000,000.00+		25,000,000.00	20,000,000.00
29053001/23010129/13000017 Purchase of workshop machines			2,245,100.00	2,245,100.00	2,245,100.00+		3,000,000.00	5,500,000.00
29053001/23010112/13000018 Purchase of office equipment			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23010112/13000019 Purchase of office furniture			1,000,000.00	1,000,000.00	1,000,000.00+		1,000,000.00	1,000,000.00
29053001/23020118/13000020 Construction of perimeter fence			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	2,000,000.00	
34001001/23030121/13000001 Face lift to Government Offices		11,972,142.00	164,272,000.00	72,962,900.00	60,990,758.00+			
34001001/23030121/13000002 Repair renovation and maint of Enugu State House of Assembly			82,136,000.00	82,136,000.00	82,136,000.00+	25,000,000.00	10,000,000.00	50,000,000.00
34001001/23020101/13000003 Construction of Fence	14,980,072.15	500,000.00		500,000.00				
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State	8,360,637.00	2,500,000.00		2,500,000.00				
34001001/23020112/13000005 Purchase and Installation of office Equipment	76,000,000.00	1,330,624.00		1,330,700.00	76.00+			
34001001/23010133/13000006 Purchase of Office Equipment		1,710,000.00		1,710,000.00				
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	34,558,211.70							
34001001/23020101/13000009 Completion of 2no 4bedrm terrace dups with 2 no 10boys qtrs. @ 82			20,000,000.00	18,669,300.00	18,669,300.00+			
34001001/23030121/13000012 Constr of block Wall Fence at En &Nsukka Area Offices			16,427,200.00	15,927,200.00	15,927,200.00+			
34001001/23030121/13000013 Repair and Renovation of Public Buildings	163,658,954.27							
34001001/23030121/13000014 Renovation of Public Buildings	73,527,867.75	711,596,458.44		711,596,458.00	0.44-			
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.	2,998,160.62							
34001001/23030121/13000016 Completion of constr. of New Govt Off (New Lion BuildingGovtHouse)		34,320,001.00	164,272,000.00	34,320,000.00	1.00-	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020123/13000022 Provision of Street Lights in Enugu&Nsukka Urban Centres	662,578,910.00	1,242,702,933.81		1,242,702,933.00	0.81-	300,000,000.00	150,000,000.00	150,000,000.00
34001001/23030129/13000023 Electrical Installation and procurement of electrical material	5,260,800.00		164,272,000.00	4,000,000.00	4,000,000.00+			
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment			400,000,000.00					
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds.			40,000,000.00					
34001001/23030100/13000028 Renovation and equipping of Ministry of Works Enugu and Nsukka			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS			49,281,600.00	9,281,600.00	9,281,600.00+			
34001001/23020102/13000032 Constr. and Completion of Governor’s Lodge Asokoro Abuja	22,933,817.00	959,972.00	134,272,000.00	34,272,000.00	33,312,028.00+			
34001001/23020105/13000033 Constr. of Twin water fall and Swim Pool Governor lodge		7,319,913.25	16,427,200.00	16,427,200.00	9,107,286.75+			
34001001/23020118/13000034 Completion of const. & furnishing of new Sec Complexes C & D			800,000,000.00	500,000.00	500,000.00+			
34001001/23020118/13000035 Completion of constr. of En St Gov.’s Lodge. Enugu			82,136,000.00	52,136,000.00	52,136,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
34001001/23020118/13000036 Design & Const. of En St Banquet Hall/Off Comp at Old Gov. H.			400,000,000.00	500,000.00	500,000.00+	400,000,000.00	200,000,000.00	200,000,000.00
34001001/23030101/13000037 Repair &renov. work @ the hostel MA & MB & staff Qtrs. NYSC Ori			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020118/13000038 Repair &renov of pub buildings Liaison Office Abuja			82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020118/13000039 Constr.fencing&furnish of Mobile Police Base within EnuguNorth			300,000,000.00	50,000,000.00	50,000,000.00+			
34001001/23020118/13000040 Completion of the constr. of high strength blast proof perim. fence			82,136,000.00	22,136,000.00	22,136,000.00+			
34001001/23020118/13000041 Procurement &installation of Korean poly-carbonate poly ureth			32,854,400.00	17,854,400.00	17,854,400.00+			
34001001/23020118/13000042 Supply &install of ICT & new Secret. Comp & new Gov.’s office			100,000,000.00	30,000,000.00	30,000,000.00+			
34001001/23020118/13000043 SS & install of CCTV &access control New Sec Complex &Gov.			50,000,000.00	15,000,000.00	15,000,000.00+			
34001001/23020114/13000049 Procurement of Indust machines &equip for ENSROMA			88,544,000.00	30,544,000.00	30,544,000.00+			
34001001/23010140/13000050 Procurement &installation of lab equip @ Mat Lab Unit MoWI			82,136,000.00	25,136,000.00	25,136,000.00+			
34001001/23020118/13000052 Constr of 10No Duplex Govt Guest House @ old Govt Lodge Enugu						500,000,000.00	200,000,000.00	100,000,000.00
34001001/23020100/17000054 Completion of RAMP2 phase 1 projects						1,625,000,000.00		
34001001/23050101/17000014 Consultancy Services on Road Construction			49,281,600.00	29,281,600.00	29,281,600.00+			
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban	6,905,000.00							
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road		558,120,328.30	146,408,000.00	558,120,400.00	71.70+	300,000,000.00	300,000,000.00	200,000,000.00
34001001/23020114/17000035 Comp of reconst of New Market Round About- Agu Abor Int/cha			150,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
34001001/23050101/13000041 Establishment of Road Maintenance Agency		250,000,000.00		250,000,000.00				
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads	861,118,243.59	2,192,427,953.28		2,192,428,000.00	46.72+			
34001001/23030113/17000050 Rehabilitation and Maintenance of Enugu And Nsukka Urban road		1,495,393,127.96		1,495,393,200.00	72.04+			
34001001/23020114/17000059 Rehabilitation of urban and rural roads	1,072,566,242.80	2,832,896,384.81	3,330,470,435.00	2,832,896,435.00	50.19+	6,000,000,000.00	3,000,000,000.00	3,000,000,000.00
34001001/23020114/17000098 Installation of road furniture			50,000,000.00					
34001001/23020114/17000127 Rehabilitation of Some Federal Roads in the State (a) Opi-Obo			1,142,720,000.00	142,720,000.00	142,720,000.00+			
34001001/23040102/17000130 Erosion Control Works at Ebe Ano Tunnel GRA Enugu			124,272,000.00	2,000.00	2,000.00+	62,500,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000132 Rehab. of access roads within Govt. House and Gov.’s Lodge E			73,922,400.00	2,400.00	2,400.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000135 Reconst./Rehab. of Poly Clinic-Ilukwe-Church Road Faulk Rod			114,990,400.00	400.00	400.00+			
34001001/23020114/17000146 Rehab. of Bailey Bridges in Enugu State		114,365,329.60	82,136,000.00	114,365,400.00	70.40+			
34001001/23020114/17000150 Rehab/Rec of Iva Valley/Pottery Road			125,000,000.00					
34001001/23020114/17000151 Rehab/Rec of Aguowo Ring Road Enugu			125,000,000.00					
34001002/23050101/13000001 Consultancy Service Capacity Building	102,925,654.90	780,375,455.51		1,096,593,600.00	316,218,144.49+			
34001002/23000114/13000002 State Counterpart Contribution for RAMP						10,000,000.00	300,000,000.00	500,000,000.00
34001002/23020114/17000052 Constr. of obeagu-ugwuaji road with spur to ozamdumu (10.2km)							80,000,000.00	100,000,000.00
34001002/23020113/17000100 Mechanized maintenance of 50km pilot roads						25,000,000.00	50,000,000.00	50,000,000.00
34001002/23020114/17000101 Construction of 20No river crossings (bridges and culverts)						30,000,000.00	100,000,000.00	100,000,000.00
36001001/23010105/02000008 Purchase of 1No Bus						25,000,000.00	20,000,000.00	20,000,000.00
36001001/23050101/02000009 Research and Survey of tourist site in the State			3,000,000.00	3,000,000.00	3,000,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
36001001/23010129/02000010 Purchase of Office Equipment							1,000,000.00	1,500,000.00
36001001/23010130/02000011 Purch of Costume Instru.& brand veh. for the State Cultural Troupe						3,000,000.00	3,000,000.00	2,000,000.00
36001001/23050104/02000012 National Festival of Arts & Culture			4,000,000.00	4,000,000.00	4,000,000.00+			
36001001/23050104/02000013 Nigeria National Carnival			5,000,000.00	5,000,000.00	5,000,000.00+			
36001001/23050102/11000001 Upgrading and management of Website			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,500,000.00
36001001/23050104/12000014 Coal City Festival Mmanwu & Iri-ji Fest/Xmas Lite up/Beauty Pa			40,000,000.00	40,000,000.00	40,000,000.00+	30,000,000.00	50,000,000.00	70,000,000.00
36001001/23050101/12000015 Upgrading \$ Printing of Tourist Guide			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	5,000,000.00	5,000,000.00
36001001/23030101/12000016 Rehab. Of Nnamdi Azikiwe Enugu Residence as Tourist site			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00		
36001001/23050101/12000017 Research and survey of tourist sites in the State			20,000,000.00	20,000,000.00	20,000,000.00+			
36001001/23020119/12000018 Establ of En St Museum at Old EasternHouse of Ass			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	20,000,000.00	30,000,000.00
36001001/23050104/12000019 Establ &Maintenance of Cultural/Tourism outpost			3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
36001001/23020119/12000020 Development of Event Centre at Hotel Presidential Enugu			20,000,000.00	20,000,000.00	20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
36001001/23020119/12000021 Design of concept for Construct of access Rd to 1No tourist						25,000,000.00	25,000,000.00	50,000,000.00
36001001/23010100/13000002 Purchase of Computer equipment and accessories (Photocopiers						1,500,000.00	1,000,000.00	1,500,000.00
36004001/23010130/02000002 Procurement of Orchestral Band						1,250,000.00	1,000,000.00	1,000,000.00
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			400,000.00	400,000.00	400,000.00+	250,000.00	300,000.00	500,000.00
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier						450,000.00	500,000.00	300,000.00
36004001/23050104/02000009 Arts Exhibition by Professionals			3,000,000.00	3,000,000.00	3,000,000.00+			
36004001/23010130/02000010 Purchase of recording equipment			800,000.00	800,000.00	800,000.00+	1,500,000.00	500,000.00	200,000.00
36004001/23050102/02000014 Development of a Website						350,000.00	500,000.00	500,000.00
36004001/23050101/05000001 Development of secondary school children on Essay writing			900,000.00	900,000.00	900,000.00+			
36004001/23050104/12000001 Acquisition of land for Art village			900,000.00	900,000.00	900,000.00+			
36004001/23050101/13000001 Publication of Okanga Magazine			850,000.00	850,000.00	850,000.00+			
36004001/23010100/13000003 Purchase 1No 3KVA Power Generating Set						1,200,000.00	1,000,000.00	1,000,000.00
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			15,000,000.00	15,000,000.00	15,000,000.00+			
36052001/23010115/02000004 Purchase of office equipment			500,000.00	500,000.00	500,000.00+			
36052001/23010119/02000006 Purchase of Generator Set			100,000.00	100,000.00	100,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake &Nyama beach			1,500,000.00	1,500,000.00	1,500,000.00+			
36052001/23050101/02000009 Survey and documentation of the state Tourism assets			1,500,000.00	1,500,000.00	1,500,000.00+			
36052001/23010136/11000001 Purchase of digital steel camera 1no video camera and project			450,000.00	450,000.00	450,000.00+			
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park			350,000.00	350,000.00	350,000.00+			
36052001/23010129/13000001 Purchase of 2 No Victer Lawn Mower			700,000.00	700,000.00	700,000.00+			
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines			400,000.00	400,000.00	400,000.00+			
52001001/23000000/09000005 Reviewing and updating hydrogeological studies of the state			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23050101/10000005 Water shed mgt.& erosion control.		30,000,000.00		30,000,000.00				
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.			2,000,000.00	2,000,000.00	2,000,000.00+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			10,000,000.00					
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000.00					
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba			3,000,000.00	3,000,000.00	3,000,000.00+			
52001001/23050101/10000018 Sector laws and WASH policy advocacy			5,000,000.00	5,000,000.00	5,000,000.00+			
52001001/23010108/13000001 Purchase of 1no Hiace bus for revenue collection			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
52001001/23010100/13000002 Procure office equipment (5No desktop printers copier)						2,500,000.00		
52001001/23010100/13000005 Procure & Install AutoCAD and watercad for training						1,500,000.00		
52102001/23010125/10000003 Rehabilitation of Heavy Duty Equipment						5,000,000.00	15,000,000.00	15,000,000.00
52102001/23030104/10000005 Rehab of Reservoir of Enugu &Nsukka Urban Water Scheme			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23030100/10000010 Constr of 2500m3 concrete ground level Reservoir complete			30,000,000.00	30,000,000.00	30,000,000.00+			
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	15,000,000.00	20,000,000.00
52102001/23030104/10000013 Rehabilitation of Nsukka water scheme & reticulation						30,000,000.00		
52102001/23030104/10000004 The prov. of the needed spares &replace of damagedMech. water			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23030128/10000019 Rehab of Oji Training School			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,000,000.00	15,000,000.00
52102001/23030104/10000021 Rehabilitation of the Enugu Urban Water network and reticulation			20,000,000.00			25,000,000.00	25,000,000.00	30,000,000.00
52102001/23020105/10000022 Reticulation of Enugu urban water scheme			400,000,000.00	400,000,000.00	400,000,000.00+			
52102001/23030104/10000023 Rehabilitation of Booster Stations in Enugu Metropolis			20,000,000.00	20,000,000.00	20,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
52102001/23050101/10000026 Field survey to Generate data to design & supervise water			15,000,000.00	15,000,000.00	15,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
52102001/23050101/13000001 State counterpart funding for AFD assisted project						100,000,000.00		
52102001/23050101/13000002 Field survey coding classification of Buildings & integration						5,000,000.00		5,000,000.00
52102001/23050101/13000003 Monitoring & control of effluent frm factories to our water						2,000,000.00		
52103001/23020105/10000003 Spring development with 2km reticulation			7,852,000.00	7,852,000.00	7,852,000.00+	15,000,000.00	21,000,000.00	22,000,000.00
52103001/23050101/10000006 Constr. of 17No 200mm diameter borehole with 20HP pumps						50,000,000.00	120,000,000.00	40,000,000.00
52103001/23020105/10000016 Comple of construction of 2 solar borehole @ Sch. Health Tech			10,951,500.00	10,951,500.00	10,951,500.00+			
52103001/23020105/10000017 Completion of construction of 2 motorized solar boreholes			8,000,000.00	8,000,000.00	8,000,000.00+			
52103001/23020105/10000018 Construction of 100 No hand pumps water boreholes with JICA			15,000,000.00	15,000,000.00	15,000,000.00+	20,000,000.00	42,500,000.00	
52103001/23020105/10000021 Spring water improvement with 1km reticulation			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	21,000,000.00	22,000,000.00
52103001/23030104/10000022 Repair of Autoclave and oven for biological test			500,000.00	500,000.00	500,000.00+	500,000.00		
52103001/23010129/10000023 Purchase of water quality equipment (Spectrophotometer)			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	5,500,000.00	6,000,000.00
52103001/23010129/10000024 Purchase and installation of 50 No 4 inch diameter meters			2,500,000.00	2,500,000.00	2,500,000.00+	2,000,000.00	2,750,000.00	3,000,000.00
52103001/23020105/10000025 Construction of 20 No water fountains for sale of water			5,000,000.00	5,000,000.00	5,000,000.00+			
52103001/23020105/10000026 Construction of 4 no compartment pour flush toilets in markets			10,000,000.00	10,000,000.00	10,000,000.00+			
52103001/23010129/10000027 Purchase of 6000 branded sanitary buckets for disposal			10,000,000.00	10,000,000.00	10,000,000.00+	10,500,000.00	11,000,000.00	11,500,000.00
52103001/23010129/10000028 Purchase of 8 sanitary dumpsters for disposal of wastes			630,000.00	630,000.00	630,000.00+	1,000,000.00	1,300,000.00	1,600,000.00
52103001/23030104/10000033 Rehabilitation of Small Scale water treatment plant			12,000,000.00	12,000,000.00	12,000,000.00+			
52103001/23010105/13000001 Purchase of 2 No Hilux vehicle			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	
52014001/23030104/10000001 Rehabilitation & Upgrade of 8No motorized boreholes @ Udenu			25,000,000.00	25,000,000.00	25,000,000.00+	25,000,000.00	10,000,000.00	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>								
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes			50,000,000.00	50,000,000.00	50,000,000.00+			
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places			20,000,000.00	20,000,000.00	20,000,000.00+			
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)			7,300,000.00	7,300,000.00	7,300,000.00+	4,000,000.00	4,000,000.00	
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	2,000,000.00	5,000,000.00
52014001/23020105/10000006 Construction of New Hand Pump Boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
52014001/23030104/10000007 Rehabilitation of non-functional motorized boreholes in Udenu			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	15,000,000.00	20,000,000.00
52014001/23020105/10000008 Construction of new motorized boreholes			10,000,000.00	10,000,000.00	10,000,000.00+			
52014001/23020105/13000001 State Counterpart contribution for Small Town			10,000,000.00	10,000,000.00	10,000,000.00+	20,000,000.00	20,000,000.00	20,000,000.00
52014001/23050104/13000002 Commemoration/Celebration of Global Events in the State			1,500,000.00	1,500,000.00	1,500,000.00+	1,500,000.00	2,000,000.00	2,000,000.00
53001001/23010105/06000001 Road Motor Vehicle.			20,000,000.00	20,000,000.00	20,000,000.00+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc.			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000011 Legacy Estate: Clearing Perimeter Survey &Percolation			50,000,000.00	50,000,000.00	50,000,000.00+			
53001001/23020104/06000012 Umugwuowe Estate: Clearing Perimeter Survey &Percolation			10,000,000.00	10,000,000.00	10,000,000.00+			
53010001/23020104/06000002 Acquisition of land for building of houses			100,000,000.00					
53010001/23010129/06000003 Procurement of basic tools equipment and building materials			100,000,000.00			30,500,000.00		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout			60,000,000.00	60,000,000.00	60,000,000.00+			
53010001/23020114/06000005 Construction of 5km asphalt road at sunrise and republic			285,000,000.00	85,000,000.00	85,000,000.00+	269,500,000.00	262,000,000.00	262,000,000.00
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate			100,000,000.00			200,000,000.00	100,000,000.00	100,000,000.00
53010001/23020118/06000013 Construction of boundary walls gate houses and police posts @ Est.			262,000,000.00	62,000,000.00	62,000,000.00+			
53010001/23010105/13000001 Procurement of vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
54001001/23010136/11000001 Purchase of communication equipment (video camera public add			200,000.00	200,000.00	200,000.00+	400,000.00		
54001001/23050101/13000002 Counterpart Contribution	1,061,248,285.04	4,411,549,734.78		4,411,582,000.00	32,265.22+			
54001001/23010113/13000005 Procurement of 5No desktop computers and accessories			2,000,000.00			1,000,000.00	500,000.00	200,000.00
54001001/23010106/13000006 Procurement of 2No Hilux Vans			20,000,000.00			50,000,000.00	25,000,000.00	
54001001/23050101/13000007 Purchase of office furniture (steel cabinet fans seats)						600,000.00		
54001001/23020113/13000008 Prov. of Agric. Storage facilities for perishable produce			5,000,000.00					
54001001/23010100/13000009 Purchase of 1No power Gen Set						250,000.00		
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union			15,000,000.00					
54001001/23020118/13000012 Funding of first batch of the community focused projects						2,350,000,000.00	1,000,000,000.00	535,000,000.00
54001002/23050101/13000001 Financing of Micro Project (CSDP)			100,000,000.00					
54001004/23020118/13000001 Provision of Infrastructural Facilities			100,000,000.00					
54001003/23020118/13000004 CDP Community focused projects in the 3 senatorial zones						50,000,000.00	51,500,000.00	52,500,000.00
54001003/23020118/13000005 Completion of CDP ongoing projects in the 3 senatorial zones						120,585,730.00		
54001003/23050103/13000006 Project monitoring and evaluation						2,631,854.00	2,000,000.00	2,000,000.00
54003001/23030102/14000005 Rehab/ Reconstruction of dilapidated/ vandalized Networks in 3	4,192,800.00							
54003001/23020103/14000006 State contingency intervention in Electrification Projects.			300,000,000.00			100,000,000.00	250,000,000.00	300,000,000.00
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transformers		60,925,000.00	250,000,000.00	60,925,000.00		50,000,000.00	200,000.00	250,000.00
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			20,000,000.00	3,695,900.00	3,695,900.00+			
54003001/23010119/14000010 Purchase of Power Generating Plant	7,383,000.00	8,600,000.00		8,600,000.00				
54003001/23030100/140014011 Procurement of 1 No Truck self-loader			20,000,000.00	20,000,000.00	20,000,000.00+			
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			500,000,000.00					
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com		284,778,304.81	200,000,000.00	314,730,200.00	29,951,895.19+			
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enugu			30,000,000.00	28,164,700.00	28,164,700.00+	20,000,000.00		
54003001/23020123/14000016 Provision of street light in rural communities of the state						90,000,000.00	50,000,000.00	20,000,000.00
54003001/23010119/14000017 Procurement and installation of 40KVA generator			5,000,000.00	5,000,000.00	5,000,000.00+			
54007001/23010123/09000001 Purchase of firefighting equipment B.A foam etc.			7,000,000.00	7,000,000.00	7,000,000.00+	7,000,000.00	7,000,000.00	6,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
54007001/23030109/09000003 Renovation of fire station building at Nsukka						3,000,000.00	3,000,000.00	4,000,000.00
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000.00	60,000,000.00	60,000,000.00+			
54007001/23030109/09000007 Repair and service of 12 no fire service trucks and 5 Vans			10,000,000.00	10,000,000.00	10,000,000.00+			
54007001/23020110/09000008 Repair of Dam			5,000,000.00	5,000,000.00	5,000,000.00+	1,500,000.00	1,500,000.00	1,500,000.00
54007001/23020110/09000010 Installation of Fire Extinguishers in the New Secretariat			6,000,000.00	6,000,000.00	6,000,000.00+	5,000,000.00	5,000,000.00	6,000,000.00
54007001/23020105/13000001 Constr. Motorized Overhead tank of 20 000 liters @ Ogui Rd			5,000,000.00	5,000,000.00	5,000,000.00+	6,000,000.00	6,000,000.00	6,000,000.00
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station			3,000,000.00	3,000,000.00	3,000,000.00+	2,000,000.00	2,000,000.00	3,000,000.00
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba			7,000,000.00	7,000,000.00	7,000,000.00+	12,000,000.00	12,000,000.00	15,000,000.00
54007001/23030109/13000004 Upgrading of Oji River Fire Station at Oji River			8,000,000.00	8,000,000.00	8,000,000.00+			
54007001/23010105/13000005 Purchase of 1no Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+			
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)			3,000,000.00	3,000,000.00	3,000,000.00+			
54007001/23020105/13000007 Siting of borehole @ Ogui rd. fire station			4,000,000.00	4,000,000.00	4,000,000.00+	4,000,000.00	4,000,000.00	5,000,000.00
60001001/23050101/06000003 Development of Urban Master Plan for 9th mile corner			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	14,000,000.00	10,000,000.00
60001001/23020104/06000004 Clearing/parcelation of L/outs (fed/layout 1&2 & New GRA Nsu						80,000,000.00	20,000,000.00	20,000,000.00
60001001/23050101/06000007 Development of Nsukka Urban Master Plan			20,000,000.00	20,000,000.00	20,000,000.00+	10,000,000.00	30,000,000.00	20,500,000.00
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State			10,000,000.00	10,000,000.00	10,000,000.00+	6,000,000.00	8,100,000.00	18,000,000.00
60001001/23050101/09000001 Clearing of Layouts in Nsukka			30,000,000.00	30,000,000.00	30,000,000.00+			
60001001/23010105/13000002 Purch of Motor Veh.: 3No Hilux Van 4wheel drive Double Cabin			40,000,000.00	40,000,000.00	40,000,000.00+			
60001001/23020118/06000003 Roofing of Town Planning and Zonal Lands in the Ministry						10,000,000.00		
64001001/23020127/11000001 Installation of mask & other equipment for IPSAS budget proc.			120,000,000.00	120,000,000.00	120,000,000.00+			
64001001/23010136/11000003 Purchase and installation of Budget/Warrant Software (module			37,000,000.00	37,000,000.00	37,000,000.00+			
64001001/23010105/13000001 Purchase of motor vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
64001001/23010112/13000002 Purchase of office equipment (2No Gubabi safe projectors a			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	2,000,000.00	2,000,000.00
64001001/23010104/13000000 Purchase of 2No motor bikes for dispatch						400,000.00	200,000.00	
64001001/23010113/13000006 Purchase of 5No computer desktop and accessories			1,400,000.00	1,400,000.00	1,400,000.00+	1,000,000.00	500,000.00	500,000.00
64001001/23010112/13000007 Purchase of office furniture (1 Table chair and fittings)						1,500,000.00	500,000.00	500,000.00
65001001/23020118/06000002 City Infrastructure Management (Design and Survey of Prison)	420,000.00		10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	10,000,000.00	10,000,000.00
65001001/23050103/06000005 Parking Management recovery of recreation parks			5,000,000.00	5,000,000.00	5,000,000.00+			
65001001/23020118/06000013 Urban renewal project and upgrading of slums (Obiagu Ugbodo	3,468,000.00		20,000,000.00	20,000,000.00	20,000,000.00+	85,000,000.00	25,000,000.00	30,000,000.00
65001001/23020122/06000014 House Numbering and identification			20,000,000.00	20,000,000.00	20,000,000.00+	2,000,000.00	4,000,000.00	5,000,000.00
65001001/23010121/06000016 Purchase of Environmental Beautification materials		18,034,200.00		18,034,200.00				
65001001/23020124/06000017 Procurement and installation of fabricated kiosk			500,000.00	500,000.00	500,000.00+			
65001001/23010105/06000023 Purchase of motor vehicles			20,000,000.00	1,965,800.00	1,965,800.00+	22,500,000.00	22,500,000.00	22,500,000.00
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs	345,500.00							
65001001/23020118/06000035 Ground marking and directional signage of the new secretariat			1,000,000.00	1,000,000.00	1,000,000.00+	3,000,000.00	4,300,000.00	4,400,000.00
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	10,000,000.00	6,000,000.00
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;			2,000,000.00	2,000,000.00	2,000,000.00+			
65001001/23000004/06000040 Removal of structure/recovery and maintenance of water ways			10,000,000.00	10,000,000.00	10,000,000.00+			
65001001/23000004/06000041 Purchase of 1no Backhoe 2no Excavator 1no Tipper			15,000,000.00	15,000,000.00	15,000,000.00+			
65001001/23010129/09000040 Purchase of 6 no. Mowing Machine			15,000,000.00	15,000,000.00	15,000,000.00+	2,000,000.00	24,000,000.00	1,000,000.00
65001001/23000012/11000001 Purchase of office equipment -desktop computer backup serve			2,000,000.00	2,000,000.00	2,000,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
65001001/23040106/06000002 Decongestion of street trading in Enugu Metropolis						20,000,000.00	20,000,000.00	20,000,000.00
18011001/23010119/02000001 Purchase of Electric Generator			2,500,000.00	2,500,000.00	2,500,000.00+			
18011001/23010105/02000002 Purchase of 1 no Hilux Van			20,000,000.00	2,028,600.00	2,028,600.00+			
18011001/23010112/02000003 Purchase of Office Furniture		2,120,000.00	700,000.00	2,120,000.00				
18011001/23010112/02000004 Purchase of Office Equipment		563,600.00	1,000,000.00	1,000,000.00	436,400.00+	300,000.00	340,000.00	360,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
18011001/23010113/02000005 Purchase Of Computer Equipment		17,061,400.00	510,000.00	17,061,400.00		1,700,000.00	1,800,000.00	1,830,000.00
18011001/23010112/02000006 Furnishing of JSC Conference Hall - Communication Equipment						2,000,000.00		
18011001/23010105/02000008 Purchase of 4 No Toyota Fortuna Jeep			148,000,000.00	148,000,000.00	148,000,000.00+	160,000,000.00	160,000,000.00	
18011001/23010105/02000009 Purchase of 2 No Hyundai Elantra for the Secretary of the Co						20,000,000.00	20,000,000.00	20,000,000.00
18011001/23050102/11000001 Purchase and Installation of Internet facility						700,000.00		
18011001/23010115/13000001 Purchase of 3 No photocopier			570,000.00	570,000.00	570,000.00+			
18011001/23050103/13000008 Publication of Judicial Service Comm. Annual Performance Report						2,000,000.00	750,000.00	800,000.00
26001001/23010114/13000001 Purchase of 35 Nos. Desktop 5 Nos. Photocopy Machines and			3,000,000.00	3,000,000.00	3,000,000.00+	5,000,000.00	4,000,000.00	2,000,000.00
26001001/23020101/13000002 Construction of DPP Offices and other Departmental Offices						10,000,000.00	10,000,000.00	10,000,000.00
26001001/23050101/13000003 Review of Enugu State Laws			100,000,000.00	100,000,000.00	100,000,000.00+	100,000,000.00	70,000,000.00	50,000,000.00
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars	8,976,998.95		50,000,000.00	50,000,000.00	50,000,000.00+			
26001001/23010105/13000005 Purchase of 2 No Hiace Bus						25,000,000.00		30,000,000.00
26001001/23010112/13000007 Furnishing of DAD Building tables chairs fire proof etc.			4,000,000.00	4,000,000.00	4,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00
26001001/23020101/13000008 Reconst of Admin General's Office Building behind DAD						10,000,000.00	8,500,000.00	10,000,000.00
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report						10,000,000.00	20,000,000.00	20,000,000.00
26001001/23010125/00000011 Purchase of Law Book			20,000,000.00	20,000,000.00	20,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
26001001/23020127/13000012 Prov. and Install. of ICT Solution for Case Management System			1,000,000.00	1,000,000.00	1,000,000.00+	5,000,000.00	4,000,000.00	3,000,000.00
26001001/23020101/13000013 Construction of High Court Complex and Quarters			35,000,000.00	35,000,000.00	35,000,000.00+	267,000,000.00	5,000,000.00	5,000,000.00
26051001/23010105/13000001 Purchase of Motor Vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
26051001/23010112/13000002 Purchase of office furniture and fittings (tables seats cu			3,000,000.00	3,000,000.00	3,000,000.00+	10,000,000.00		10,000,000.00
26051001/23010113/13000003 Purchase of computer equipment and accessories for Judges		10,648,000.00	1,500,000.00	10,648,000.00		3,500,000.00	2,000,000.00	1,500,000.00
26051001/23010129/13000005 Purchase of communication equipment for Judges		25,594,541.00	1,000,000.00	25,594,600.00	59.00+	1,000,000.00	500,000.00	1,000,000.00
26051001/23020102/13000006 Construction of Other Public Buildings			20,000,000.00	20,000,000.00	20,000,000.00+	54,000,000.00		60,000,000.00
26051001/23030101/13000008 Rehabilitation of residential building for Judges						10,000,000.00		20,000,000.00
26051001/23010119/13000009 Purchase of Power Generating Set			15,000,000.00	5,852,000.00	5,852,000.00+	8,000,000.00	10,000,000.00	15,000,000.00
26051001/23020101/13000010 Construction of Court			300,000,000.00	275,405,400.00	275,405,400.00+			
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000.00	10,000,000.00	10,000,000.00+			
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs			4,000,000.00	4,000,000.00	4,000,000.00+	2,000,000.00		1,000,000.00
26051001/23010106/13000013 Purchase of 1No Hilux Van for Chief Registrar			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010141/13000014 Purchase of 1No Water Tanker for Judiciary			9,000,000.00	9,000,000.00	9,000,000.00+	27,000,000.00		
26051001/23010108/13000015 Purchase of 1No.18 Seaters Toyota for Judiciary			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
26051001/23010114/13000016 Purchase of multi-purpose printers			1,000,000.00	1,000,000.00	1,000,000.00+			
26051001/23010118/13000017 Purchase of multi-purpose Scanners			250,000.00	250,000.00	250,000.00+			
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.			5,000,000.00	5,000,000.00	5,000,000.00+			
26051001/23030127/13000023 Maintenance/Repair of ICT infrastructure			2,000,000.00	2,000,000.00	2,000,000.00+	1,000,000.00		1,000,000.00
26051001/23050102/13000024 Acquisition of computer software						1,000,000.00		500,000.00
26051001/23010115/13000025 Purchase of Photocopying Machine			4,000,000.00	4,000,000.00	4,000,000.00+			
26051001/23010117/13000026 Purchase of Shredding Machine			250,000.00	250,000.00	250,000.00+			
26051001/23010125/13000027 Purchase of Library books and equipment			10,000,000.00	10,000,000.00	10,000,000.00+	1,000,000.00		1,000,000.00
26051001/23010128/13000028 Purchase of security equipment			1,500,000.00	1,500,000.00	1,500,000.00+	500,000.00		1,000,000.00
26052001/23010125/05000001 Purchase of law library and periodicals			10,000,000.00	10,000,000.00	10,000,000.00+	8,000,000.00	5,000,000.00	5,000,000.00
26052001/23020118/13000001 Construction of Customary Court of Appeal Enugu building		19,775,955.00	100,000,000.00	100,000,000.00	80,224,045.00+	100,000,000.00	10,000,000.00	10,000,000.00
26052001/23010112/13000002 Purchase of Office furniture			4,000,000.00	4,000,000.00	4,000,000.00+			
26052001/23010105/13000003 Purchase of 1 No KIA Jeep			25,000,000.00	25,000,000.00	25,000,000.00+			
26052001/23010105/13000004 Purchase of 1 No Hyundai Car for Chief Registrar			6,000,000.00	6,000,000.00	6,000,000.00+	8,000,000.00		
26052001/23010105/13000005 Purchase of Motor Vehicles	20,120,000.00							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
26052001/23020101/13000006	Furnishing of Customary Court of Appeal building complex					60,000,000.00		
26052001/23010119/14000001	Purchase of 2 No 350KVA perking sound proof for Court		31,000,000.00	31,000,000.00	31,000,000.00+	19,000,000.00	10,000,000.00	
26007001/23010104/13000002	Purchase of 1No Bus for Mediator & Human Right Visits		20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
26007001/23010114/13000007	Purchase of 18No mobile phones with Sim cards for 17 LGA HQ		500,000.00	500,000.00	500,000.00+	360,000.00		
26007001/23010104/13000009	Purchase of 1No Generating Plant for HQ Office					7,250,000.00	7,000,000.00	
26007003/23010106/13000001	Purchase of Toyota Hilux Van					20,000,000.00		
26007003/23010112/13000002	Purchase of Office furniture to set up ESJRT office (2nos.Co					15,000,000.00	2,000,000.00	2,000,000.00
26007003/23010114/13000004	Purchase of 5 Nos Computer Desktops/Laptop					400,000.00	500,000.00	200,000.00
26007003/23010115/13000005	Purchase of 2 Nos Printers and 2 nos. Photocopy machines					600,000.00	600,000.00	
26007003/23010112/13000006	Purchase of 2 Nos fire proof steel Cabinets					500,000.00	500,000.00	
26007003/23010124/13000007	Purchase of training equipment (Public address system Pr)					3,500,000.00		1,000,000.00
26007003/23010136/13000008	Purchase of communication equipment (Recording equipment					1,000,000.00		
26007003/23030121/13000009	Rehabilitation of ESJRT Permanent Office at DAD					20,000,000.00		
13001001/23020118/08000002	Construction of Skill Acquisition Building		15,000,000.00	15,000,000.00	15,000,000.00+			
13001001/23020112/08000005	Constr. of Indoor Sports Boxing Ring weight lifting Platform		13,000,000.00	13,000,000.00	13,000,000.00+			
13001001/23010129/08000012	Procurement of sporting equipment (brushing machine etc.)		2,500,000.00	2,500,000.00	2,500,000.00+	7,000,000.00	7,800,000.00	8,000,000.00
13001001/23010112/08000013	Furnishing of existing building at Nnamdi Azikiwe Stadium		6,500,000.00	6,500,000.00	6,500,000.00+	3,000,000.00	3,000,000.00	3,000,000.00
13001001/23020118/08000014	Constr of indoor sports Boxing Ring weight lifting platform		4,000,000.00	4,000,000.00	4,000,000.00+			
13001001/23020118/08000015	Construction of Olympic size Swimming Pool		10,000,000.00	10,000,000.00	10,000,000.00+			
13001001/23120105/08000016	Purchase of 1 no ambulance bus		12,000,000.00	12,000,000.00	12,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
13001001/23020119/08000017	Construction of 3No sports centres					20,000,000.00	20,000,000.00	21,000,000.00
13001001/23020119/08000018	Renovation of Awgu Games Village					10,000,000.00	20,000,000.00	30,000,000.00
13001001/23010113/11000001	Purchasing of computer equipment and accessories		2,000,000.00	2,000,000.00	2,000,000.00+			
13001001/23020119/13000001	Purchase of 1 no Hilux van		20,000,000.00	20,000,000.00	20,000,000.00+			
13001001/23020119/13000002	Purchase of 1 no bus (16 seater bus)		20,000,000.00	20,000,000.00	20,000,000.00+			
14001001/23050101/07000001	Women Empowerment & skill acquisition program		30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010108/07000015	Purchase of 1No Bus for the Ministry					25,000,000.00	20,000,000.00	18,000,000.00
14001001/23010127/07000017	Procurement of Agricultural Input and distribution of Fertility		30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23020118/07000025	Etab of 1 recreational centre for the elderly @ Emene		50,000,000.00	50,000,000.00	50,000,000.00+	20,000,000.00	15,000,000.00	5,000,000.00
14001001/23020118/07000026	Renovation of 6 dormitories		30,000,000.00	30,000,000.00	30,000,000.00+			
14001001/23010120/07000027	Purchase of kitchen utensils		1,000,000.00	1,000,000.00	1,000,000.00+			
14001001/23020118/07000030	Provision of 150 wheel chairs and 150 aids/appliances					10,000,000.00	10,000,000.00	11,000,000.00
17001001/23050101/05000001	Production of School Census forms and updating		7,000,000.00	7,000,000.00	7,000,000.00+			
17001001/23030106/05000003	Upgrading of 3 Sec Schools to Boarding Schools in 3 Sen. Zones		900,000,000.00	5,406,400.00	5,406,400.00+	89,233,000.00	351,600,000.00	234,600,000.00
17001001/23010105/05000012	Procurement of 2 Hilux vans for proj./prog Monitoring & Eva.		20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
17001001/23010138/05000019	Purchase and installation of 1.5 horse power water pumping m					90,000.00		
17001001/23010119/05000020	Procure 7 No 6.1 KVA electric Generator Set					1,500,000.00		
17001001/23030121/05000021	Replacement of 510sqm floor tiles in MOE office					2,500,000.00		
17001001/23010136/05000035	Proc. of 100 hearing moulds for p/pl with hearing impairment		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17001001/23020118/05000036	Constr. of Dinning hall for Sch. of Special Needs Ogbete		20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000037	Constr. of Basic/WAEC Exam Hall for Sch. od Spec Needs Ogbete Enugu		30,000,000.00	30,000,000.00	30,000,000.00+	20,000,000.00	35,160,000.00	
17001001/23020118/05000038	Constr. of a Resource Centre for SpecSchools in the State		70,000,000.00	70,000,000.00	70,000,000.00+	50,000,000.00	46,000,000.00	
17001001/23020108/05000039	Conduct of St unif promotion exams for pub private&missionschools		20,000,000.00	20,000,000.00	20,000,000.00+			
17001001/23020118/05000040	Preparation review pub &dissemination of En St Edu Pol Guidelines		15,000,000.00	15,000,000.00	15,000,000.00+			
17001001/23020118/05000041	Provision of logistics for the home grown Prog office		20,000,000.00	20,000,000.00	20,000,000.00+	12,000,000.00	12,000,000.00	
17001001/23010125/05000042	Books for school library		30,000,000.00	30,000,000.00	30,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>	₦	₦	₦	₦		₦	₦	₦
17001001/23020119/05000043 Procurement of school sports equipment			17,005,892.00	17,005,892.00	17,005,892.00+			
17001001/23010113/11000001 Estab. maintenance & linking of Ministry's website to State			5,000,000.00	5,000,000.00	5,000,000.00+			
17001001/23010113/11000002 Purch of office equip (laptops desktops printers copiers etc.			3,770,000.00	3,770,000.00	3,770,000.00+	3,000,000.00		
17001001/23020111/05000003 Procure of 7000 textbooks for our special edu cent to kick						21,000,000.00	20,000,000.00	
17001001/23010124/14000001 Procure 7 No 6.1 KVA electric Generator Set						3,500,000.00		
17003001/23020107/05000001 Construction of 80 c/room blocks in all the 17 LGAs			300,000,000.00			1,060,000,000.00	535,000,000.00	60,000,000.00
17003001/23030106/05000002 Renovation of 85 no dilapidated classroom blocks			300,000,000.00			317,000,000.00	350,000,000.00	500,000,000.00
17003001/23050101/05000003 Scoping & surveying of 272 pub prim& junior sec schools						20,000,000.00	25,000,000.00	30,000,000.00
17003001/23020118/05000004 Constr. of 165 Nos 4 Rm wc squatting toilet with overhead tank			200,000,000.00	200,000,000.00	200,000,000.00+	215,000,000.00	500,000,000.00	556,000,000.00
17003001/23010124/05000007 Procure and distribute 8 000 registers to Public Primary School						10,000,000.00		
17003001/23010124/05000009 Provide 240 CD Educative DVD plate			200,000.00	200,000.00	200,000.00+			
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class			425,000.00	425,000.00	425,000.00+	5,000,000.00	6,500,000.00	7,000,000.00
17003001/23010124/05000013 Procure and install 300 no Slides for ECCD Schools			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23010124/05000014 Procure and distribute 300 Nos swings for ECCDE schools			2,500,000.00	2,500,000.00	2,500,000.00+			
17003001/23010124/05000015 Procure 2500 mats for ECCDE at N2000 each			5,000,000.00	5,000,000.00	5,000,000.00+			
17003001/23010124/05000016 Procure and distribute Sports Equipment -football net whist			5,000,000.00	5,000,000.00	5,000,000.00+	2,500,000.00	700,000.00	500,000.00
17003001/23020107/05000018 Renovation of 100 no dilapidated classroom blocks						800,000,000.00		
17003001/23050101/05000021 Intervention fund for primary school in the State	8,058,422,112.04	7,186,950,975.92		7,186,950,980.00	4.08+			
17003001/23010124/05000022 Procure & distribute 1000 teachers desk 1000 arm & armless			54,375,000.00	54,375,000.00	54,375,000.00+	50,000,000.00	5,800,000.00	7,500,000.00
17003001/23010124/05000024 Provide and distributed 10 500 place value charts at N500 ea.			5,000,000.00	5,000,000.00	5,000,000.00+	4,600,000.00		4,000,000.00
17003001/23010124/05000025 Procure and distributed 10 500 assorted educative diagrams			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,500,000.00	2,250,000.00
17003001/23030106/05000031 Renovate 51 JSS blocks 3 blocks in each of the 17 LGA		10,533,633.72		10,533,700.00	66.28+			
17003001/23010124/05000034 Procure and dist.15000 plast. lockers &chairs for pub prim/JS			100,000,000.00	17,126,000.00	17,126,000.00+	83,000,000.00	15,000,000.00	22,000,000.00
17003001/23010124/05000035 Procure and distribute 60 sets of office furniture			10,000,000.00					
17003001/23010124/05000036 Procure and distribute 36 desktops for LEMIS @ N250000 each			9,000,000.00	8,466,300.00	8,466,300.00+	9,000,000.00	7,500,000.00	7,500,000.00
17003001/23010119/05000038 Procure and distribute 17 Nos 10 KVA generator for LEMIS			600,000.00	600,000.00	600,000.00+	1,600,000.00		2,500,000.00
17003001/23010124/05000039 Procure and distribute 8000 diaries to Public Primary Sch.			10,000,000.00	10,000,000.00	10,000,000.00+	4,000,000.00	8,000,000.00	9,500,000.00
17003001/23010124/05000040 2000 packets of Board-Marker-Pen per term for 3 terms			1,000,000.00	1,000,000.00	1,000,000.00+			
17003001/23010124/05000041 Procure & distrib 8000 cartons of chalk for all pub primsch.						7,000,000.00		
17003001/23010124/05000045 Procure and distribute 12 Air-Conditioners for LEMIS			1,000,000.00	1,000,000.00	1,000,000.00+			
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50	849,700.00							
17003001/23020107/05000057 Construct 18 kitchens and wish point in the 18 pilot schools			15,000,000.00	15,000,000.00	15,000,000.00+			
17003001/23010100/05000058 Procure 3 sets of 4 dozen of football Jesy for pub primsch.			200,000.00	200,000.00	200,000.00+			
17003001/22020312/05000059 Procure 2 sets of athletic balloon for relay			200,000.00	200,000.00	200,000.00+	200,000.00	100,000.00	120,000.00
17003001/23010126/05000060 Procure 4 dozen of athletic jersey for all Pub primsch.			200,000.00	200,000.00	200,000.00+			
17003001/23010126/05000061 Procure 1 243 nos. Table Tennis and tennis ball for pub prim			10,000,000.00	10,000,000.00	10,000,000.00+			
17003001/23010120/05000063 procure kitchen utensil for 18 schools (Cooking facilities)			2,000,000.00	2,000,000.00	2,000,000.00+			
17003001/23020118/05000066 Constr. of 3 c/room blocks in all the 17 LGAs for ECCDE			200,000,000.00	200,000,000.00	200,000,000.00+	300,000,000.00	435,000,000.00	556,000,000.00
17003001/23010124/05000067 Procure and distrib. 4900 sleeping mats for ECCDE in 1225 Schools			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	85,000.00	
17003001/23010124/05000068 3200 small Balls for all the ECCDE schools 4 per school			800,000.00	800,000.00	800,000.00+			
17003001/23010124/05000069 Procure and distrib. 3600 ECCDE tables and chairs			50,000,000.00	50,000,000.00	50,000,000.00+	8,100,000.00		
17003001/23010124/05000070 Procure & distrib. 1226 role of tissue Dettol and toilet soap						5,000,000.00	6,000,000.00	6,500,000.00
17003001/23010124/05000071 Procure and distribute 12 Ceiling Fan for LEMIS						600,000.00	70,000.00	40,000.00
17003001/23050101/05000072 Provision of mental arithmetic skills			200,000.00					
17003001/23030121/13000001 Rehabilitation of office block.	402,880.00							
17003001/23010133/13000004 1600 mattresses @ N3000 each for ECCDE			2,000,000.00	2,000,000.00	2,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
17003001/23010126/13000005 Procure & distribute 300 merry-go-round for ECCDE Classes			1,800,000.00	1,800,000.00	1,800,000.00+			
17003001/23010112/13000007 Purchase of office equip for ENSUBEB HQ	1,469,488.00					5,700,000.00	5,000,000.00	
17003001/23010124/13000009 Procurement and distribution of essential Instructional Mate		5,712,900.00		5,712,900.00				
17003001/23030106/13000010 Renovation of 85 dilapidated 5 classroom blocks			300,000,000.00	300,000,000.00	300,000,000.00+			
17003001/23030106/13000011 Renovation of 85 no 3 classroom blocks			294,000,000.00	294,000,000.00	294,000,000.00+			
17003001/23010105/13000012 2% UBEC/ENSUBEB Counterpart Project \$ Purch of Vehicle M&E			60,000,000.00	60,000,000.00	60,000,000.00+	80,000,000.00	50,000,000.00	40,000,000.00
17003001/23050103/13000013 Develop M&E template for expenditure tracking			3,000,000.00	3,000,000.00	3,000,000.00+			
17003001/23010124/13000014 Procure and distribute 2000 white board & dusters to 2000			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23010124/13000016 Procure & dist. 2000 Attendance Registers & 8000 Sch. diaries			10,000,000.00	4,287,100.00	4,287,100.00+	600,000.00	100,000.00	100,000.00
17003001/23010124/13000017 Provision of mental arithmetic skills				200,000.00	200,000.00+			
17003001/23020118/13000018 Produce & distrib. 3000 copies of SBMC guide & inclusive policy			4,000,000.00	4,000,000.00	4,000,000.00+			
17003001/23020118/13000019 Print & dist. 315621 copies of cont. assessment report booklet			25,000,000.00	25,000,000.00	25,000,000.00+	4,500,000.00		5,000,000.00
17003001/23020118/13000020 Procure & dist. 12 HP Printer withscanner for LEMIS			600,000.00	600,000.00	600,000.00+	600,000.00	250,000.00	250,000.00
17003001/23020118/13000021 Review and print SUBEB 2018-2020 MTSS Document			500,000.00	500,000.00	500,000.00+			
17003001/23010113/13000023 Procure and distrib. 4 laptops for PRS Dept 1 for HRM			400,000.00	400,000.00	400,000.00+	1,000,000.00		12,500,000.00
17008001/23030110/05000016 Rehabilitate Enugu main library building			10,000,000.00	10,000,000.00	10,000,000.00+			
17008001/23020127/00000017 Construct ICT Centre at the Enugu main lib			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23010114/00000021 Procure 1 printing machine for bindery section and 15 ceiling			1,790,000.00	1,790,000.00	1,790,000.00+			
17008001/23010212/00000022 Procure 30 sets of staff seats and tables			5,000,000.00	5,000,000.00	5,000,000.00+			
17008001/23020118/05000024 Procurement of e-books			3,000,000.00	3,000,000.00	3,000,000.00+			
17008001/23010112/05000025 Procurement of 15 ceiling fans			80,000.00	80,000.00	80,000.00+			
17008001/23010105/05000026 Purchase of 1 library bus			20,000,000.00	20,000,000.00	20,000,000.00+			
17008001/23010124/05000027 Purch of office equip for bindery sect (Printer ceiling fan						2,500,000.00	1,500,000.00	500,000.00
17008001/23020111/05000028 Establishment of e-library						4,000,000.00	2,000,000.00	
17008001/23010106/05000029 Purchase of 1No Hilux Van						25,000,000.00	20,000,000.00	
17010001/23030121/13000001 Reconst of office building for vocational skill/Literacy			10,000,000.00	10,000,000.00	10,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
17010001/23010105/13000002 Purchase of 1 Hilux vehicles			20,000,000.00	20,000,000.00	20,000,000.00+			
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre			1,000,000.00	1,000,000.00	1,000,000.00+			
17010001/23010112/13000006 Purchase of office furniture for SAME office & Skill Acquisition			1,000,000.00	1,000,000.00	1,000,000.00+	500,000.00	1,000,000.00	
17010001/23020101/05000007 Reconstruction of office building for vocational skills in 6 edu			15,000,000.00	15,000,000.00	15,000,000.00+	3,500,000.00	10,000,000.00	10,000,000.00
17010001/23010124/05000008 Purchase of Equipment & Tool for Vocational skills acquis. in SAME			3,000,000.00	3,000,000.00	3,000,000.00+	1,000,000.00	1,500,000.00	1,000,000.00
17019001/23020107/05000001 Construct 1 no. Educational Technology Centre						40,000,000.00	20,000,000.00	20,000,000.00
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building						20,000,000.00	10,000,000.00	10,000,000.00
17019001/23020107/05000006 Construction of 1 no Hostel Block			30,000,000.00	30,000,000.00	30,000,000.00+	24,000,000.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration School Dept			20,000,000.00	20,000,000.00	20,000,000.00+			
17019001/23020107/05000008 Construct of 1no. Standard lab. with current equip for Int			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	10,000,000.00	10,000,000.00
17019001/23020118/05000013 Construction of Entrance Gate Exit Gate/ Security Post for			6,000,000.00	6,000,000.00	6,000,000.00+	12,000,000.00	4,000,000.00	4,000,000.00
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	40,000,000.00	20,000,000.00
17019001/23030128/05000015 Rehabilitation of Biology Laboratory			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	20,000,000.00	20,000,000.00
17019001/23010113/05000016 Purchase of 10 no. HP Elite Desk 800 core i5 Desktop computer			8,763,700.00	8,763,700.00	8,763,700.00+	6,500,000.00	20,000,000.00	22,000,000.00
17019001/23010113/05000017 Purch of 8 no. Dell latitude core 17 laptops for ICT Dept			1,600,000.00	1,600,000.00	1,600,000.00+	1,600,000.00	1,296,050.00	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer			1,500,000.00	1,500,000.00	1,500,000.00+	1,450,000.00	2,900,700.00	
17019001/23010113/05000019 Purch of 5 no. LaserJet PRO 400 old Computer Printer for Lib						500,000.00	460,000.00	
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept.			150,000.00	150,000.00	150,000.00+	150,000.00		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipment			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	52,587,434.00	
17019001/23020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst			5,000,000.00	5,000,000.00	5,000,000.00+	5,000,000.00	4,050,438.00	
17019001/23010125/05000023 Equip school library with 424 no. current hard copy books			6,000,000.00	6,000,000.00	6,000,000.00+	6,000,000.00		
17019001/23010140/05000027 Purchase of 2 no. Office Equipment for Biology dept.		3,400,000.00		3,400,000.00		220,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
17019001/23010140/05000028 Purchase of 52 no. Office Equipment for Chemistry dept.						340,000.00		
17019001/23010124/05000029 Purch of Studio tools and materials (con. Mixer etc.) for sch.						3,400,000.00		
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia project	2,735,040.00		3,000,000.00	3,000,000.00	3,000,000.00+	3,000,000.00		
17019001/23010113/05000031 Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard			160,000.00	160,000.00	160,000.00+	160,000.00		
17019001/23010129/05000033 Purchase of Studio tools and materials (concrete mixer etc.)			3,400,000.00					
17019001/23010113/11000001 Purchase of 10 no. LaserJet PRO 400 computer Printer for Lib			700,500.00	700,500.00	700,500.00+			
17019001/23010125/13000002 Purchase of 55 no. office equipment for library dept.			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00		
17019001/23010129/13000003 Purchase of 9 no. Office equipment for physics Dept.			400,400.00	400,400.00	400,400.00+	400,000.00		
17019001/23010140/13000004 Purch of 54 office Equipment for integrated science & maths dept.			280,600.00	280,600.00	280,600.00+	280,000.00		
17019001/23010140/13000005 Purch of 2 no. office equip for Biology dept. (1No photocopier& Printer)			250,000.00	250,000.00	250,000.00+			
17019001/23010140/13000006 Purchase of 52 no. office equipment for chemistry dept. (50			340,000.00	340,000.00	340,000.00+			
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre			25,000,000.00	25,000,000.00	25,000,000.00+			
17019001/23020107/13000008 Construct 1 no Standard students centre			50,000,000.00	50,000,000.00	50,000,000.00+			
17019001/23030106/13000009 Rehabilitation of Educational Institutional Building			10,000,000.00	10,000,000.00	10,000,000.00+			
17021001/23050101/05000007 LOCAL GOVERNMENT Contribution - ESUT Funding	306,000,000.00							
17021001/23010119/05000009 Purchase of Plant & Machinery			30,000,000.00	30,000,000.00	30,000,000.00+			
17021001/23010119/13000007 Purchase of 200 KVA perking Generators with installation						13,000,000.00	13,000,000.00	
17021001/23030102/13000008 Boosting and Extension of Elec. supply to pharmacy building						18,600,000.00		
17021001/23030102/13000009 Boosting and Ext. of Electricity supply to College of Medicine						11,400,000.00		
17021001/23010119/13000010 Construction of Power Generating Plant House						2,000,000.00	2,000,000.00	
17051001/23030121/05000001 Renovation of office blocks B D E F &H at PPSMB H/Q			25,000,000.00	25,000,000.00	25,000,000.00+			
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			3,000,000.00	3,000,000.00	3,000,000.00+			
17051001/23010105/05000004 Purch of 1 No. official veh. (Land Cruiser Prado Jeep) Chair	9,500,000.00					36,000,000.00	35,000,000.00	
17051001/23020118/05000005 Constr.ofa storey building secret. complex - conf. hall Library			10,000,000.00	10,000,000.00	10,000,000.00+			
17051001/23000000/05000006 Constr. of a 10-room office block with toilet facility in 2 zones			9,000,000.00	9,000,000.00	9,000,000.00+			
17051001/23000000/05000008 Upgrading PPSMB Education Management Information Sys (EMIS			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23000000/05000012 Purchase of 2 Hilux vans			40,000,000.00	40,000,000.00	40,000,000.00+			
17051001/23030106/05000014 Reno of 18No. Pub. Sec. Schools in 6 Education Zones			160,000,000.00			126,000,000.00	150,000,000.00	150,000,000.00
17051001/23010140/05000017 Procure Science Equip.Bio Chem physics for 6 no Sec. School			20,000,000.00	20,000,000.00	20,000,000.00+	30,000,000.00	33,000,000.00	36,300,000.00
17051001/23010105/05000018 Purchase of Road Motor Vehicle			20,000,000.00	20,000,000.00	20,000,000.00+			
17051001/23010124/05000020 Purchase of 1no. 5000 litres Gee-Pee tank			150,000.00	150,000.00	150,000.00+			
17051001/23010112/05000021 Purchase of 4 no refrigerator for PPSMB HQ			320,000.00	320,000.00	320,000.00+			
17051001/23030206/05000022 Constr.of dormitories in 3 senatorial zones of the State						240,000,000.00	220,000,000.00	240,000,000.00
17051001/23030106/05000024 Upgrading of BSS Orba to boarding School						250,000,000.00	270,000,000.00	300,000,000.00
17051001/23010105/05000025 Purchase of 2No official vehicles (Hyundai Elantra) for 2 persons						20,000,000.00	25,000,000.00	25,000,000.00
17051001/23010113/11000001 Purchase of 10No desktop computers			1,500,000.00	1,500,000.00	1,500,000.00+			
17051001/23010113/11000002 Computeriz.& Est. of ICT Lab./Equip & Acces. for 150 Pub School			240,000,000.00			164,000,000.00	290,000,000.00	300,000,000.00
17051001/23010113/11000003 Purchase of 2no projectors 2 no screens 2 no file charts			300,000.00	300,000.00	300,000.00+	1,050,000.00	1,650,000.00	18,000,000.00
17051001/23010115/11000004 Purchase of 2no. Photocopying machines for PPSMB HQ			230,000.00	230,000.00	230,000.00+			
17051001/23010119/14000001 Purchase of 312 KVA power generating plant			5,000,000.00	5,000,000.00	5,000,000.00+			
17054001/23030121/05000001 Rehabilitation of 7No. dilapidated STV Schools/Colleges						53,000,000.00	59,000,000.00	65,000,000.00
17054001/23010124/05000002 Procure and distribute 12 000 statutory records						5,000,000.00	5,000,000.00	6,000,000.00
17054001/23010124/05000003 Provision of Educational Material to STV Colleges		202,000.00		202,000.00				
17054001/23020118/05000004 Construction of perimeter Fence in STVSMB H/Qtrs.		432,800.00		432,800.00				
17054001/23050102/05000005 Computerization of STVSMB Admin department						350,000.00	400,000.00	
17054001/23010112/05000006 Purchase of Off. furniture and fittings (Tables Seats Sofa						600,000.00	700,000.00	700,000.00
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ College		290,000.00		290,000.00				
17054001/23020118/05000011 Construction of 2No. 2in1 workshop in STV Colleges.						31,000,000.00	34,000,000.00	38,000,000.00
17054001/23010113/05000012 Purchase of Computer Equipment		7,488,000.00		7,488,000.00				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
17054001/23010119/05000013 Purchase of power generating plant		2,040,000.00		2,040,000.00				
17054001/23030121/05000014 Const. of 4No. toilet facilities for the two sections HQTR						5,000,000.00	6,000,000.00	
17054001/23020125/05000015 Reconst. of plant house and repair of 150KVA Gen. at STV HQ.						5,000,000.00	5,000,000.00	
17054001/23010129/05000020 Proc. Hand tools in welding & fabrication Motor veh maint etc.			10,000,000.00	2,512,000.00	2,512,000.00+			
17054001/23010124/05000022 Procure set of science laboratory equipment for 2 Spec Science			10,000,000.00	9,365,200.00	9,365,200.00+			
17054001/23030106/05000023 Install. of Fabricating/Welding and wood equip. at GTC. Enugu						5,000,000.00	5,000,000.00	
17054001/23030127/05000032 Rep 4no. lathe grinding drilling& welding machines in 4Tech Col			4,500,000.00	4,210,000.00	4,210,000.00+			
17054001/23010124/05000033 Purch& Distrib. 9 000 Reg. Diaries teacher grade book etc.			30,000,000.00	30,000,000.00	30,000,000.00+			
17054001/23010112/05000034 Installation of 1 no. EMIS at STVSMB H/Q			5,000,000.00	2,960,000.00	2,960,000.00+	6,000,000.00	7,000,000.00	
17054001/23010113/11000001 Procure 6 Nos Desktop computers & accessories in STVSMB H/Q			1,500,000.00	1,500,000.00	1,500,000.00+	1,000,000.00	3,000,000.00	1,500,000.00
17054001/23020101/13000001 Construct 6 no blocks for production units (1no. Per zone) i			50,000,000.00	50,000,000.00	50,000,000.00+			
17054001/23010105/13000002 Procurement of 1 No Utility Hilux Van			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00	20,000,000.00	
17054001/23030128/13000003 Reconstruction of plant house (provision of burglary proof) etc.			4,500,000.00	4,500,000.00	4,500,000.00+			
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School			25,000,000.00	25,000,000.00	25,000,000.00+			
17054001/23010112/13000005 Procurement of 6No Steel filing cabinet for STVSMB Chairman						500,000.00	5,000,000.00	600,000.00
17054001/23020118/13000008 Construction of 6No Car pots at STVSMB HQ						2,800,000.00	3,000,000.00	3,000,000.00
17054001/23020114/13000007 Construction of STVSMB HQ Internal road						6,200,000.00	7,000,000.00	8,000,000.00
17054001/23010136/13000008 Install. Tech. Equip.-Circular Band Saw Lathe Machine etc. 29						1,700,000.00	1,900,000.00	2,000,000.00
17065001/23010127/01000001 Purchase of MT 435 Tractor for student Practical and field exercise			10,000,000.00	1,805,200.00	1,805,200.00+			
17065001/23030106/05000001 Rehabilitation of school building		58,774,077.61		58,774,100.00	22.39+			
17065001/23010113/05000002 Computer Equipment	2,783,000.00	8,194,718.83		8,194,800.00	81.17+			
17065001/23020118/05000003 Other Infrastructure	159,550.00	5,748,504.00		5,748,600.00	96.00+			
17065001/23010129/05000005 Industrial Machine and Equipment		7,590,212.25		7,590,300.00	87.75+			
17065001/23010128/05000007 Purchase of Communication equipment	150,000.00							
17065001/23010124/05000008 Purchase of teaching/learning aids (projectors loud speakeretc.			4,000,000.00	3,225,900.00	3,225,900.00+	12,000,000.00	10,000,000.00	10,000,000.00
17065001/23010112/05000009 Purchase of Office furniture	6,908,680.00	37,582,391.93		37,582,400.00	8.07+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000.00					
17065001/23030128/05000013 Completion and Re-roofing of Industrial Centre Main Structure			10,000,000.00					
17065001/23020101/05000014 Construction of a New Administrative Block			20,000,000.00					
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building	377,800.00							
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			8,000,000.00					
17065001/23020105/10000001 Design and construction of a new water scheme keyed			20,550,000.00	20,550,000.00	20,550,000.00+	36,000,000.00	50,000,000.00	50,000,000.00
17065001/23020107/13000001 General Renovation of Female Hostels			15,000,000.00	9,251,400.00	9,251,400.00+			
17065001/23030106/13000002 Renovation of existing class blocks			10,000,000.00			17,000,000.00	50,000,000.00	
17065001/23020107/13000003 4857.41m (perimeter) fencing of IMT Premises			30,000,000.00	22,409,700.00	22,409,700.00+	53,000,000.00	10,000,000.00	5,000,000.00
17065001/23020118/13000004 Capital Grant for infrastructural Development		200,000,000.00	200,000,000.00	200,000,000.00		300,000,000.00		
17065001/23010105/13000005 Purchase of 6no. Toyota Corolla for principal officers			32,000,000.00	32,000,000.00	32,000,000.00+	100,000,000.00		
17065001/23010108/13000006 Purchase of 1no. Innoson luxurious buses IVM 6125 33-45 seater			30,000,000.00	30,000,000.00	30,000,000.00+	32,000,000.00		
17065001/23020107/13000007 Construction of school of communication Art complex			20,000,000.00	20,000,000.00	20,000,000.00+			
17065001/23020114/17000001 Construction of internal roads network		3,351,952.80	50,000,000.00	12,417,600.00	9,065,647.20+			
21001001/23020106/04000001 Constr/Reconst. of seven (7) district hospital in the State	10,390,660.00	68,971,816.96		68,971,900.00	83.04+	1,500,000,000.00	90,000,000.00	60,000,000.00
21001001/23010139/04000002 Purchase and distribution of drugs and other consumables		1,705,150.00		1,705,150.00				
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 year stock of		628,000.00		628,000.00				
21001001/23010122/04000006 (iv) NPI and NIPDs and LID Including All Campaigns Soc Mob act						15,000,000.00	30,000,000.00	
21001001/23050101/04000008 Control of Malaria including Trainings Procurement of Nets Drugs						15,000,000.00	40,000,000.00	
21001001/23030108/04000009 Advocacy for HIV/AIDS Control	186,481,889.71	826,649,178.82	20,000,000.00	876,268,100.00	49,618,921.18+	22,000,000.00	40,000,000.00	
21001001/23050101/04000010 TBL Control Programme-Prevention and care for TBL			5,000,000.00	4,372,000.00	4,372,000.00+	5,000,000.00	5,000,000.00	
21001001/23010139/04000011 Procurement of Vit. A Supplement for Enugu State Nutrition P			3,000,000.00	1,294,850.00	1,294,850.00+	3,000,000.00	4,000,000.00	5,000,000.00
21001001/23010139/04000012 Health Edu Prog includingProduction of IEC materials & social m			5,000,000.00	5,000,000.00	5,000,000.00+	3,000,000.00	5,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
21001001/23050101/04000013 Epidemiology Surveillance control of disease e.g. cholera me						20,000,000.00	20,000,000.00	
21001001/23050104/04000014 (xii) Celebration of MNCH Week (Maternal Newborn & Child Health			20,000,000.00			15,000,000.00	30,000,000.00	
21001001/23050104/04000015 Advocacy for Baby Friendly Initiative-promote exclusive breast feed			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	2,000,000.00	
21001001/23010139/04000016 Fund the Free MCH prog. in the State through prov. of GCCC	99,960,000.00		80,000,000.00			80,000,000.00	80,000,000.00	80,000,000.00
21001001/23010139/04000017 IMCI(integrated mgt. of childhood illnesses			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	3,000,000.00	
21001001/23020108/04000018 Advocacy for Reprod Health Programme - Improve Reprod Health						2,000,000.00	2,000,000.00	
21001001/23010139/04000019 (Family Planning & Pop Control-Training& Procure FP Commodity			5,000,000.00	1,028,100.00	1,028,100.00+	5,000,000.00	5,000,000.00	
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity	1,000,000.00							
21001001/23050101/04000021 Procure of electro device for data collect &transmission (350)			10,000,000.00			8,000,000.00		
21001001/23050108/04000023 (Advocacy for Child and Adol Reprod Health Prog						3,000,000.00	5,000,000.00	
21001001/23010139/04000024 Procurement and distribution of drugs for Onchocerciasis prog			5,000,000.00			3,000,000.00	3,000,000.00	
21001001/23010139/04000026 Empowerment of Women in En St through Women in Health Prog						2,000,000.00	3,000,000.00	
21001001/23050101/04000027 Guinea-Worm Eradication Prog-Maintain Effective Surveillance			20,000,000.00			2,000,000.00	2,000,000.00	
21001001/23010140/04000029 Establishment &- Procure lab Equip& regents for public heal			30,000,000.00					
21001001/23020106/04000034 Completion and Equipment of Enugu Medical Diagnostic Centre	47,770,899.64	179,711,348.50	500,000,000.00	200,000,000.00	20,288,651.50+	80,000,000.00	50,000,000.00	
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent	11,711,070.72	1,751,557.50		1,751,600.00	42.50+			
21001001/23020106/04000036 (ii) Construction of Health Centres under the MDG-CGS		1,982,000.00		1,982,000.00				
21001001/23010104/04000046 Purchase of 2 Suzuki Tricycles for Distrib. of drugs in diff district			6,500,000.00			1,500,000.00		
21001001/23010105/04000047 Provision of 2 Hilux Vehicles for M&E & Insp. of Priv Health Facil.			20,000,000.00					
21001001/23020103/00000000 Provision of Solar Power/ Electricity		16,779,765.00		16,779,800.00	35.00+			
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			5,000,000.00	1,266,400.00	1,266,400.00+			
21001001/23010139/04000064 Purch of assorted drugs & other consumables			5,000,000.00					
21001001/23020106/04000065 Establishment. Of Ambulance bay at three Senatorial zone						21,000,000.00		
21001001/23000000/04000067 Control of Other NTDs			5,000,000.00					
21001001/23010124/04000070 Purch of teaching & learning Aid equip for the School of Health			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23010124/04000071 Purch of Teaching & Learning Aid Equip for the School of Health			2,000,000.00	220,200.00	220,200.00+			
21001001/23050101/04000085 Strengthen HMIS at all level (printing of tools for data co			5,000,000.00	5,000,000.00	5,000,000.00+	4,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000088 Strengthen advanced life saving skills program for midwives			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/04000089 Promote& improve /focused care (FANC) for Med. Dr. Midwife			10,000,000.00					
21001001/23020106/04000090 Prom & Imp. integ. appro.on modern/update bas. ess. Gynecol.			10,000,000.00					
21001001/23050103/04000091 Stren. Insp. of Private. health fac. for sev. standard & Rev			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/2300105/04000092 Exp.of Central Med. Stores to Serve as Enugu Drug Distrib. Centre			7,000,000.00	7,000,000.00	7,000,000.00+			
21001001/23010139/04000096 Proc. of Mama Kits and anti. Shock garments for safe mother			2,000,000.00	2,000,000.00	2,000,000.00+			
21001001/23050100/04000097 EpidemiologySurveillance Cont. dis. e.g. Cholera measles p		2,016,300.00	20,000,000.00	20,000,000.00	17,983,700.00+			
21001001/23010139/04000098 Control of Malaria including proc. of nets drugs test kits			20,000,000.00					
21001001/23010112/04000099 Purchase of ice liningrefrigerators and freezers			5,000,000.00	231,900.00	231,900.00+			
21001001/23010122/04000100 NPI NIPDs and LID including all campaign social mobilization			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23050103/04000101 Control of non-communicable disease e.g. diabetes hypertension			10,000,000.00	10,000,000.00	10,000,000.00+	2,000,000.00	5,000,000.00	
21001001/23050103/04000102 Control of epidemics/disease outbreaks e.g.Lassa fever Ebola			30,000,000.00			15,000,000.00	20,000,000.00	
21001001/23020106/04000103 Design construct & procure equipment for Isolation facility			20,000,000.00			10,000,000.00	20,000,000.00	
21001001/23010112/04000104 Procurement of office furniture and equip. for various Dept.			1,500,000.00	1,500,000.00	1,500,000.00+			
21001001/23010105/04000105 Renov & Upgrade of Cent Med Stores(CMS) to Serve as SDDC			15,000,000.00	15,000,000.00	15,000,000.00+	15,000,000.00	10,000,000.00	8,000,000.00
21001001/23010100/04000106 Refurbishing/maintenance of ESMERT Ambulance fleet			8,500,000.00	8,500,000.00	8,500,000.00+		15,000,000.00	7,500,000.00
21001001/23010122/04000107 Procurement of life saving CPR Equipment			8,000,000.00	8,000,000.00	8,000,000.00+			
21001001/23010122/04000108 Procurement of Ophthalmic equipment for Optometry clinic			10,000,000.00					
21001001/23010122/04000109 Purch & Distrib. of Modern Hosp. Equip (beds Couches optometry)			20,000,000.00			160,000,000.00		
21001001/23010122/13000113 Procurement of 30 Water tanks for 30 cottage Hospitals			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/13000119 Constr.Refurb. & Comple. Buildings Polyclinic Uwani & Iji-N			50,000,000.00	50,000,000.00	50,000,000.00+			
21001001/23010105/13000120 Purchase of 1 No. Hilux Van for Monitoring & Insp. of health			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
21001001/23020106/04000121 Setting up ICU Ward at 7 District Hospitals						100,000,000.00	155,000,000.00	155,000,000.00
21001001/23020106/04000122 Expansion of Special Ward Services at Colliery Hospital						5,000,000.00	5,000,000.00	
21001001/23030105/04000123 Upgrading of Colliery Hospital						50,000,000.00	50,000,000.00	20,000,000.00
21001001/23020106/04000124 Roofing of Studs Auditorium Sch. of Midwifery Awgu						7,000,000.00	3,000,000.00	
21001001/23010122/04000125 Equipping the Students Demonstration Room						8,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000126 Completion of Students Hostel						20,000,000.00	15,000,000.00	10,000,000.00
21001001/23010122/04000127 Purchase of Anti-Shock Garment for Sch. of Midwifery						300,000.00		
21001001/23020106/04000128 Landscaping of School Compound (Sch. of Midwifery)						2,000,000.00		
21001001/23010112/04000129 Equipping of the Staff room (Sch. of Midwifery)						2,000,000.00	1,500,000.00	1,500,000.00
21001001/23010122/0400130 Procurement of Life Saving CPR Equipment						16,000,000.00		
21001001/23010122/0400131 Procurement of Different Emergency Drugs						10,000,000.00	11,000,000.00	12,100,000.00
21001001/23010122/04000132 Purch of solar Ice Lining Refridge & Freezers to replace dam						7,000,000.00	3,000,000.00	3,000,000.00
21001001/23010122/04000133 Purchase of Assorted Drugs and Other Consumables						9,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000134 Construction of Blood Bank in 11 Secondary Facilities						4,000,000.00		
21001001/23050101/04000135 Dev.& Prod of En St 2nd Strategic HealthDev. Plan (2017-2021)						3,000,000.00	5,000,000.00	5,000,000.00
21001001/23030105/04000136 Renovation of Sch. Demonstration Clinic Annex						3,000,000.00		
21001001/23010122/04000137 Prov of Indoor Residual Spraying for Environmental Health						1,000,000.00	3,000,000.00	
21001001/23050101/04000138 Control of Neglected Tropical Diseases (NTD)						5,000,000.00	5,000,000.00	
21001001/23010119/14000001 Procurement of Gen Set for 14 CHs & DHB			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010120/04000003 Purchase of kitchen equipment for catering department						1,400,000.00	2,000,000.00	2,000,000.00
21026001/23020106/04000005 Reconstruction of Medical Ward block	31,656,779.00	5,965,124.00		5,965,200.00	76.00+			
21026001/23010122/04000008 Purchase of medical equipment	52,639,046.00	14,291,655.00		14,291,700.00	45.00+			
21026001/23010122/04000013 Procure of 1No CT Scanner 1No fluoroscopy x-ray machine for Ra	13,793,155.00					120,000,000.00	300,000,000.00	155,000,000.00
21026001/23020106/04000017 Construction of Other Public Building	600,000.00							
21026001/23010113/04000019 Procurement of Comp Equipment & Accessories for Admin Dept						3,000,000.00	1,700,000.00	2,000,000.00
21026001/23020127/04000020 Installation of Internet Facilities for School of Nursing	6,795,450.00	36,000.00		36,000.00				
21026001/23010112/04000022 Purchase of Office Furniture	18,868,059.00	2,549,486.00		2,549,500.00	14.00+			
21026001/23010113/04000024 Procurement of Comp Equipment & Accessories for A/c Dept						3,000,000.00	2,000,000.00	3,000,000.00
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo	45,000.00	15,000.00		15,000.00				
21026001/23010105/04000036 Provision of Equipment for Accreditation of Sch. of Nursing						72,000,000.00	40,000,000.00	50,000,000.00
21026001/23010105/04000040 Purchase of 1No Hyundai Electra Elegance for School of Nursing						10,000,000.00		
21026001/23010112/04000041 Purchase of Office Furniture: bench padded chair padded etc.	10,224,310.00							
21026001/23010136/04000042 Installation of Internet Facilities for School of Midwifery		4,363,550.00		4,363,600.00	50.00+			
21026001/23030105/04000046 Converting of X-ray bungalow to 2 storey building.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	35,000,000.00	30,000,000.00
21026001/23020101/04000047 Constr of 2 Storey Build for Hostel Auditorium & Staff for			30,000,000.00	30,000,000.00	30,000,000.00+	30,000,000.00	40,000,000.00	50,000,000.00
21026001/23020101/13000048 Completion of 2 storey make hostel and medical social services			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23010122/04000054 Purchase of Hospital Equipment		30,146,465.00	15,000,000.00	30,146,500.00	35.00+			
21026001/23010122/04000055 Purch1 no. Digitizer image processor 1no personnel monitor			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000056 Purchase of Immunology Analyzer blood bank refrigerator 3 part			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000057 Purchase of Lab. set-up (installations) drug information unit			3,000,000.00	450,500.00	450,500.00+			
21026001/23010122/04000000 Purchase of 5no. Auto refractor 5no. phoropter 3no. Trial-len			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000061 Purchase of modern incubator phototherapy oxygen infusion pu			9,000,000.00	3,034,800.00	3,034,800.00+			
21026001/23010122/04000063 EQUIPMENTS: Phantom with demonstration Gadgets AR 50			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010122/04000064 Proc.of assorted modern equip for these units Lab. Catert.			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23010122/04000065 Hip and Knee replacement Endoscopic drolosp 1no sonopulse			3,000,000.00	3,000,000.00	3,000,000.00+			
21026001/23020101/04000000 Expansion of Pharm Drug Store for Pharm Dept						10,000,000.00	30,000,000.00	30,000,000.00
21026001/23020106/04000067 Conversion of A&E Bungalow t 2 Storey Building for Accid.&Emerg.						65,000,000.00	60,000,000.00	45,000,000.00
21026001/23020106/04000068 Constr. of 1 No Bungalow Building to Accommm. 100 Beds in the Hosp.						10,000,000.00	40,000,000.00	50,000,000.00
21026001/23010104/04000069 Purchase of 1 No Keke Napep for Dispatch						200,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
<i>Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.</i>								
21026001/23010122/04000070 Procurement of Med Equip for Physiotherapy Dept						10,000,000.00	10,000,000.00	10,000,000.00
21026001/23010122/04000071 Procurement of Med Equipment for Hematology Dept						15,000,000.00	10,000,000.00	20,000,000.00
21026001/23020106/04000072 Estab of Quality Ctrl Unit for Pharm Dept						20,000,000.00	15,000,000.00	20,000,000.00
21026001/23021006/04000074 Estab of Full CISCO Welfare Lab for ICT Dept & Procure of Equip						5,000,000.00	5,000,000.00	8,000,000.00
21026001/23010122/04000075 Procurement of Med Equip for Histopathology Dept						3,000,000.00	3,000,000.00	6,000,000.00
21026001/23010122/04000076 Purchase of Med Equip for Surgery & Medicine						90,000,000.00	15,000,000.00	
21026001/23010122/04000077 Procurement of Med Equipment for Nursing Dept						10,000,000.00	5,000,000.00	7,000,000.00
21026001/23010122/04000078 Purch of Office Equipment for Med Rec Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010112/04000079 Procurement of Office Equip for Stored Dept						1,000,000.00	2,000,000.00	1,500,000.00
21026001/23010129/04000080 Purchase of IndustEquip for Nut/Dietetics Dept						2,000,000.00	1,700,000.00	2,000,000.00
21026001/23010112/04000081 Purchase of Office Equip for Ophthalmology Dept						13,000,000.00	10,000,000.00	24,000,000.00
35001001/23010136/04000083 Purchase of 2No Digital Drone						900,000.00		120,000.00
21026001/23020105/04000084 Purchase of 1No Coaster Bus and Ambulance for Psychiatric Hospital			20,000,000.00					
21026001/23010113/01100002 Re-accreditation requirem. branded computer system stability			10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23030105/13000001 Upgrading of Parklane Hospital			400,000,000.00	400,000,000.00	400,000,000.00+			
21026001/23010105/13000002 Purchase of 1No Toyota Hiace Coaster Bus for School of Nursing			20,000,000.00	20,000,000.00	20,000,000.00+	25,000,000.00		
21026001/23010105/13000003 1 staff bus 1no.15 seaters Nissan Bas (Stand roof 2.5ft)			20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010108/13000005 Purch of 1No Coaster Bus and Ambulance for Psychiatric Hosp.			5,000,000.00	20,000,000.00	20,000,000.00+	55,000,000.00	20,000,000.00	40,000,000.00
21026001/23010107/13000006 Procure of 2No water tanker for Psychiatric Hospital Emene			500,000.00	5,000,000.00	5,000,000.00+	34,000,000.00		35,000,000.00
21026001/23010112/13000007 Purch of Air-conditioner fan TV tables Chairs shelves			2,000,000.00	500,000.00	500,000.00+			
21026001/23010112/13000008 Bench padded chair padded table foam cardboard plastic chair			300,000.00	2,000,000.00	2,000,000.00+			
21026001/23010112/13000011 Furniture: staff tables staff chairs computer table computer			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/230101012/1300012 Students Classroom furniture auditorium seat Stud classroom			5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23010105/13000013 Prin. unit car:1 Hyundai ElantraElegance (Modal 1.8) staff			50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000014 Proc. of furniture & fitting cupboard tables chairs cab			2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010119/13000015 Purchase of Power Generating Set &Other Equip for Sch. of Midwifery			10,000,000.00	10,000,000.00	10,000,000.00+	24,000,000.00	10,000,000.00	40,000,000.00
21003001/23020106/04000001 Constr./Prov of Health Centres Health Clinics &Health Posts						165,000,000.00	100,000,000.00	100,000,000.00
21003001/23020106/13000001 Purchase of Computer Equip and Accessories						2,000,000.00	1,500,000.00	1,000,000.00
21003001/23010105/13000002 Purchase of 2 No Hilux Vehicles						25,000,000.00	20,000,000.00	
21003001/23010105/13000003 Purchase of 1 No Bus							20,000,000.00	20,000,000.00
21003001/23010112/13000004 Purchase of Office Furniture and Fittings						3,500,000.00	2,000,000.00	1,500,000.00
21003001/23030121/13000005 Renovation of Office Building						20,000,000.00	20,000,000.00	20,000,000.00
21003001/23020105/13000005 Constr./Prov of Water Facilities (Overhead Tanks)						5,000,000.00	5,000,000.00	3,000,000.00
21003001/23020111/13000007 Construction/Provision of Library						20,000,000.00	10,000,000.00	
21003001/23010132/13000008 Purchase of Office Safe						2,000,000.00	1,000,000.00	1,000,000.00
35001001/23040101/09000001 Urban Beautification: Planting of Beautiful Trees & Flowers			100,000,000.00	500,000.00	500,000.00+	120,000,000.00	40,000,000.00	40,000,000.00
35001001/23010129/09000003 Procurement of 50 number lawn mowers	1,360,000.00	8,335,000.00	10,000,000.00	10,000,000.00	1,665,000.00+	15,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000004 Constr. of 5 sculptural monument in 5designed place in the state			30,000,000.00	500,000.00	500,000.00+	5,000,000.00		
35001001/23030104/09000005 Equip. of pollution control lab to Standard which involves			5,000,000.00	5,000,000.00	5,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
35001001/23050101/09000007 Desilting and clearing of public drainage checking of blockage	456,955,204.52	1,533,444,068.49	5,000,000.00	1,600,406,402.00	66,962,333.51+	25,000,000.00	5,000,000.00	5,000,000.00
35001001/23010105/09000010 Procurement of 1 No. Hilux and 1 No. Bus			20,000,000.00	20,000,000.00	20,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
35001001/23020118/09000012 Renov of 5 old Pub. Toil. and Const. of 7New ones design.						19,500,000.00	20,000,000.00	20,000,000.00
35001001/23030113/09000013 Regressing of Road Verges in the Cities			30,000,000.00	30,000,000.00	30,000,000.00+	40,000,000.00	50,000,000.00	50,000,000.00
35001001/23050101/09000027 Identification of Min Deposits in the State and Gen. Surv.			20,000,000.00	500,000.00	500,000.00+	100,000,000.00	20,000,000.00	20,000,000.00
35001001/23020118/09000028 Estab. of Enugu State Signage Advert Regulatory Agency (ENSA			3,000,000.00	200,000.00	200,000.00+	30,000,000.00	3,000,000.00	3,000,000.00
35001001/23040104/09000029 Effective health system mgt. and control in 7nos high dens			20,000,000.00	500,000.00	500,000.00+			
35001001/23040104/09000030 Effective Mgt. and Cont. of Health Syst. throughPPP in Enugu&Nsukka			18,000,000.00	3,700,000.00	3,700,000.00+	18,000,000.00	20,000,000.00	20,000,000.00
35001001/23010115/13000001 Purchase of 2No Canon Photocopiers and Scanner						520,000.00		
35001002/23040102/09000015 Reclamation Chan &Rem works at Agbaja Ngwo Gully Eros. Site			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
Note 1B -Enugu East Senatorial Zone - Enugu North – Cont’d.								
35001002/23050103/09000018	Procr. of Consultant for detailed designed/Sup		20,000,000.00	20,000,000.00	20,000,000.00+		100,000,000.00	250,000,000.00
35001002/23050100/09000022	Payment of RAP for Project affected Persons		70,000,000.00	70,000,000.00	70,000,000.00+	100,000,000.00	200,000,000.00	150,000,000.00
35001002/23050103/09000026	Consultancy for detail designs/Super. of Civil Works in SPMU		15,000,000.00	15,000,000.00	15,000,000.00+	100,000,000.00	200,000,000.00	200,000,000.00
35002000/23050101/09000027	State Counterpart contribution for additional financing					400,000,000.00	500,000,000.00	500,000,000.00
35053001/23010105/09000003	Purchase of 1No Mack Tipper		220,000,000.00	220,000,000.00	220,000,000.00+	25,000,000.00	50,000,000.00	50,000,000.00
35053001/23010129/09000006	Purchase of 2 no. of Mack Tippers		50,000,000.00	50,000,000.00	50,000,000.00+	25,000,000.00	25,000,000.00	25,000,000.00
35053001/23010113/09000007	Purchase of 5 no of Desktop @ N200 00 inclusive of Scanners		1,000,000.00	1,000,000.00	1,000,000.00+			
35053001/23010105/09000008	Purchase of 1No Pay Loader machine		130,000,000.00	130,000,000.00	130,000,000.00+	55,000,000.00	56,000,000.00	55,000,000.00
35053001/23010138/09000009	Installation of 500 road side waste bins		50,000,000.00	50,000,000.00	50,000,000.00+			
35053001/23040104/13000010	Capital Grant for Infrastructural Development		100,000,000.00	100,000,000.00	100,000,000.00+			
35053001/23020127/09000011	Development and installation of Advanced Client and billing					5,000,000.00	2,000,000.00	1,500,000.00
35053001/23010104/09000012	Purchase of 5No Tricycles (Keke Napep)					3,000,000.00	3,000,000.00	
Total	14,785,593,972.55	29,318,751,488.37	29,728,617,418.00	41,917,766,791.00	12,599,015,302.63+	32,105,653,584.00	20,574,523,063.00	18,969,388,285.00
NOTE 1C - ENUGU EAST SENATORIAL ZONE - ENUGU SOUTH LOCAL GOVERNMENT								
23001001/23010136/11000002	Purch of Computer& Stud Equip for Publ & Graph Dept(Auto Foc)		5,000,000.00	5,000,000.00	5,000,000.00+	9,300,000.00	10,000,000.00	10,000,000.00
15102003/23050103/01000001	Proc of 90 Metric Tons of 20:10:10 Fertilizer at #180/Bag		30,000,000.00	30,000,000.00	30,000,000.00+	15,000,000.00	10,000,000.00	10,000,000.00
34001001/23020114/17000010	Construction of 12km Amechi-Amodu-Umueze road	13,477,270.80						
34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	14,968,502.10	38,444,300.19	38,444,400.00	99.81+			
34001001/23020114/17000106	Constr. of access rd. with side drains linking Umuogo Amechi & Ug		150,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000107	Constr. of access rd.with side drains linkingMaryland& Achara L/O		150,000,000.00					
34001001/23020114/17000133	Constr. of the access road with side drains Linking Umuogo..		129,949,680.00	9,680.00	9,680.00+			
34001001/23020114/17000134	Const. of the access road with side drains Linking Maryland		188,091,440.00	1,440.00	1,440.00+			
34001001/23020114/17000136	Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proj.		82,136,000.00	62,579,500.00	62,579,500.00+			
34001001/23020114/17000137	Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.		82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000145	Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road	6,092,440.55		6,092,500.00	59.45+			
52103001/23020105/10000005	Construction of 9 lavatories with motorised boreholes equip		27,000,000.00	27,000,000.00	27,000,000.00+	10,000,000.00	80,000,000.00	75,000,000.00
52103001/23050101/10000012	Baseline/functionality Survey of Rural Water Facilities		1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00	1,300,000.00	1,400,000.00
53010001/23020104/06000011	Construct of 30 block of 3 bedroom detached bungalow @ Akwuke		195,000,000.00	95,000,000.00	95,000,000.00+			
54007001/23030109/09000004	Renovation of Idaw river fire station building and fencing		3,000,000.00	3,000,000.00	3,000,000.00+	3,500,000.00	3,500,000.00	4,000,000.00
14001001/23010129/07000003	Provision of sewing machines &Hair dressing equip for FSP		40,000,000.00	40,000,000.00	40,000,000.00+	20,000,000.00	25,000,000.00	30,000,000.00
21026001/23030105/13000045	Converting medical ward block to one storey building		30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23030105/04000050	Reconstruction of Dept./units with ceramic tiles		20,000,000.00	4,853,500.00	4,853,500.00+			
21026001/23020101/04000051	Continua. of tilling of offices wards clinics and compound		10,000,000.00	10,000,000.00	10,000,000.00+			
21026001/23020106/04000052	Constr of a Storey Building for Lab diag.& treat. of TB &		20,000,000.00	5,708,300.00	5,708,300.00+	20,000,000.00	30,000,000.00	50,000,000.00
21026001/23020101/04000053	Const. of 1 storey building base workshop & offices for mer		20,000,000.00	20,000,000.00	20,000,000.00+			
21026001/23010122/04000059	Purch of 5no. ohmeda anesthesia machine syringe gumps SP		1,000,000.00	949,000.00	949,000.00+			
21026001/23010102/04000060	purchase 2no.vertilator (Brand General Electric)-10 000 000		5,000,000.00	636,400.00	636,400.00+			
21026001/23010112/04000062	Providing of Office Equipment		2,000,000.00	628,000.00	628,000.00+			
21026001/23050103/05000001	BOOKS:Encyclopedia-Britannica great books water world ins		5,000,000.00	5,000,000.00	5,000,000.00+			
21026001/23050103/05000002	Textbooks: midwifery textbooks library equipment Lab. mate		2,000,000.00	2,000,000.00	2,000,000.00+			
21026001/23010112/13000010	Student classroom furniture seats chairs white boards and		1,000,000.00	1,000,000.00	1,000,000.00+			
35001001/23050101/09000002	Estab. of Waste recycling plant in the Stat thro. PPP inv.		100,000,000.00	500,000.00	500,000.00+	70,000,000.00	10,000,000.00	10,000,000.00
Total	28,445,772.90	44,536,740.74	1,299,313,120.00	389,408,720.00	344,871,979.26+	273,800,000.00	219,800,000.00	240,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
NOTE 1D - ENUGU EAST SENATORIAL ZONE - ISI UZO LOCAL GOVERNMENT								
34001001/23020114/17000038	Comp of constr. of Ebonyi Bridge &Remaining 1km Ugwogo-Neke Rd		168,544,000.00	68,544,000.00	68,544,000.00+	75,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000075	Design and Constr. of 11km Ogbodu Abba - Neke Road		82,136,000.00	6,000.00	6,000.00+	150,000,000.00	150,000,000.00	1,100,000,000.00
34001001/23020114/17000113	Const./Rehabilitation of Umualor-Eha Amufu road (Phase 1&2		320,000,000.00					
34001001/23020100/17000158	Rehab of 8.8km Ikem-Eha Amufu-Nkalagu road lots 1&2					1,500,000,000.00		
34001002/23020114/17000011	Constr of Ikem-Umualor-Agbogazi Nike 15km Road and Amutu-Isu					20,000,000.00	80,000,000.00	50,000,000.00
34001002/23020114/17000012	Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd		15,000,000.00					
34001002/23020114/17000056	Construction of ikem-ikemnkwor-benue border 9.2km road						80,000,000.00	50,000,000.00
34001002/23020114/17000057	Constr. of Neke-Umualo-Railway Line Ehamufu-Ebonyi Border Rd						100,000,000.00	80,000,000.00
34001002/23020114/17000098	Agu udene-mbu-opi agu 21.6km road					20,000,000.00	100,000,000.00	50,000,000.00
52001001/23020105/10000023	Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo		2,500,000.00	2,500,000.00	2,500,000.00+			
52103001/23020105/10000032	Completion of Neke and Mbu stream impoundment project		15,295,000.00	15,295,000.00	15,295,000.00+			
54003001/23020103/14000015	Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe		200,000,000.00	85,269,800.00	85,269,800.00+	50,000,000.00	100,000.00	100,000.00
54003001/23030102/14000019	Maintenance of St light in major cities in the 3 senatorial					200,000,000.00	100,000,000.00	100,000,000.00
26007001/23010112/13000003	Purchase of office furniture and fittings (tables chairs w		1,000,000.00	1,000,000.00	1,000,000.00+	3,450,000.00	3,000,000.00	3,000,000.00
26007001/23010125/13000004	Purchase of Library books on law mediation and Human rights					18,000,000.00	18,000,000.00	18,000,000.00
26007001/23010114/13000005	Purchase of 22No desktop computers and accessories		500,000.00	500,000.00	500,000.00+	9,900,000.00	350,000.00	10,000,000.00
26007001/23010112/13000006	Purchase of office equipment (Intercom network Plasma TV)					6,800,000.00	6,000,000.00	6,000,000.00
26007001/23010121/13000008	Completion of renovation of Head office complex					51,940,000.00	5,000,000.00	5,000,000.00
21001001/23020102/13000114	Refurb. and Const. Primet. fencing at Eha-Amufu Mbu and Ikem		50,000,000.00	50,000,000.00	50,000,000.00+			
21026001/23020101/13000049	Const. of Clinics wards lab pharmacy Office Plant House		30,000,000.00	30,000,000.00	30,000,000.00+			
21026001/23010136/11000001	Internet facilities internet bandwidth LAN cables and wire		1,700,000.00	1,700,000.00	1,700,000.00+			
Total			886,675,000.00	254,814,800.00	254,814,800.00+	2,105,090,000.00	692,450,000.00	1,522,100,000.00
NOTE 1E - ENUGU EAST SENATORIAL ZONE - NKANU EAST LOCAL GOVERNMENT								
34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road		82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000116	Construction of Agbani-Amurri Road Nkanu West LGA	227,290,399.90	150,000,000.00	349,326,400.00	122,036,000.10+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020100/17000155	Constr. of 25km Amuzam-Amagunze-Amechi Idodo road					100,000,000.00	2,000,000,000.00	1,250,000,000.00
34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road						80,000,000.00	100,000,000.00
34001002/23020114/17000051	Construction of amagunze-ihuokpara-ugbawka 10.2km road						50,000,000.00	50,000,000.00
34001002/23020114/17000053	Construction of obahu-amankanu-umualor-nike 25.3km road					20,000,000.00	100,000,000.00	100,000,000.00
34001002/23020114/17000055	Constr. of Mgbogodo Obinagu Uwani Akpugo-Ihuokpara 12..28km Rd						80,000,000.00	100,000,000.00
54003001/23030102/14000002	Ext. of Existing Networks in the Rural Communities in the 3	49,991,480.00	270,096,800.00	150,000,000.00	270,096,800.00	90,000,000.00	120,000,000.00	100,000,000.00
26051001/23010123/13000004	Purchase of fire Fighting Equipment		750,000.00	750,000.00	750,000.00+	1,000,000.00		500,000.00
Total		49,991,480.00	497,387,199.90	382,886,000.00	652,309,200.00	154,922,000.10+	311,000,000.00	2,530,000,000.00
NOTE 1F - ENUGU EAST SENATORIAL ZONE - NKANU WEST LOCAL GOVERNMENT								
34001001/23020123/13000048	Prov of St light at ESUT Perm Campus Agbani		82,136,000.00	32,136,000.00	32,136,000.00+			
34001001/23020114/17000005	Completion of constr. 15km road within Agbani-Mbogodo-Ihuokpara		82,136,000.00	32,136,000.00	32,136,000.00+	100,000,000.00	250,000,000.00	150,000,000.00
34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	44,812,776.19	52,934,821.10	200,000,000.00	120,000,000.00	67,065,178.90+		
34001001/23020118/17000095	Design of Ndiagu Akpugo Road	14,985,260.82						
34001001/23020114/17000114	Const. of Akpugo-Amagunze Amaechi Idodo Iyaba Bridge Road		190,000,000.00					
34001001/23020114/17000115	Completion of the Construction of Omuoha-Obuoffia Road and		170,000,000.00					
34001002/23020114/17000054	Construction of akpasha-obuoffia with spur to amodu (6.8km)						100,000,000.00	100,000,000.00
34001002/23020114/17000066	Construction of express road ozalla-ike-nkwioike 1.7km road						100,000,000.00	200,000,000.00
54003001/23020103/14000001	Construction of New Networks in Rural Communities in the 3		416,304,056.78	100,000,000.00	416,304,100.00	43.22+		
17019001/23020118/13000001	Capital Grant for Infrastructural development		250,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
17021001/23020118/05000001	Construction of Educational Building		1,140,000.00	1,140,000.00				
17021001/23010101/05000005	Fencing of 15Km Sch. Premises (N25M/KM					100,000,000.00	175,000,000.00	
17021001/23010114/05000006	Const.of 3Km Access Rd. to New Hostel Areas &PharmBuilding		231,871.00	80,000,000.00	80,000,000.00	79,768,129.00+	92,000,000.00	108,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
17021001/23010140/05000011	Purchase of Lab. & workshop Equipment	23,865,335.34		26,804,627.00	25,664,627.00	25,664,627.00+			
17021001/23010112/05000012	Purchase of Office Furniture (tables chairs)						3,500,000.00		
17021001/23010112/05000015	Library Furniture & Fitting at Cost		800,000.00		800,000.00				
17021001/23020118/13000001	Capital Grant for infrastructural Development			400,000,000.00			200,000,000.00	200,000,000.00	200,000,000.00
17021001/23010112/13000002	Furnishing of the University Auditorium			30,000,000.00	29,200,000.00	29,200,000.00+			
17021001/23010107/13000003	Purchase of Rd. Motor Veh. (Tanker Toyota Corolla and Kia			30,000,000.00	30,000,000.00	30,000,000.00+	59,500,000.00	42,000,000.00	42,000,000.00
17021001/23020107/13000004	Constr. of Lab& Workshop building for Environmental Sciences			150,000,000.00					
17021001/23020103/13000005	Electricity Supply Infrastructure		228,560.00	30,000,000.00	30,000,000.00	29,771,440.00+			
17021001/23020107/13000006	Perimeter Fencing			200,000,000.00					
17065001/23010125/05000021	Provision of Accreditation Equipment and Materials			5,000,000.00	5,000,000.00	5,000,000.00+			
21001001/23020106/13000115	Contr. Refurbish. and complex of cottage hosp. Agbabi (DHB)			50,000,000.00	50,000,000.00	50,000,000.00+			
Total		83,663,372.35	471,639,308.88	2,096,576,627.00	852,880,727.00	381,241,418.12+	655,000,000.00	1,225,000,000.00	1,042,000,000.00
NOTE 2A - NORTHERN SENATORIAL ZONE - IGBO ETITI LOCAL GOVERNMENT									
34001001/23020114/17000019	Construction of 28km Ukehe-Aku-Nkpologu road			11,499,040.00	11,499,040.00	11,499,040.00+			
34001001/23020114/17000086	Constr. of 10.8km Opi/Nsukka Road	2,689,789,616.19							
34001001/23020114/17000109	Reconstruction/Rehabilitation of Ohebe Dim - Aku road Igbo		5,809,873.31	100,000,000.00	5,810,000.00	126.69+			
34001002/23020114/17000065	Constr. of ekwegbe-umuna-ohebe-amogwu-aku-obie-ugwuani-Osigo-							100,000,000.00	200,000,000.00
34001002/23020114/17000067	Construction of St.Mary's ezi ukehe afia4-umuoka 4.2km road							100,000,000.00	200,000,000.00
34001002/23020114/17000068	Constr. of eke ekwegbe isiugwu ozalla uwelu-ozalla uwanI 9.4km							100,000,000.00	200,000,000.00
34001002/23020114/17000069	Constr of umuna-ekwegbe agu ekwegbe obom agu ude 10km Rd							100,000,000.00	200,000,000.00
34001002/23020114/17000070	Construction of ohebedim-ozalla-leija 10.1km road							100,000,000.00	200,000,000.00
34001002/23020114/17000072	Diogbe-umuofia-ogodo 2.4km road							100,000,000.00	200,000,000.00
34001002/23020114/17000074	Umudinwogo-amabakwu-useh with spur to uwani amabokwu 1.5km							100,000,000.00	200,000,000.00
34001002/23020114/17000075	Uwani otobo-ugwunani-oshigbo-oda aku with spur to obie-ugwun							200,000,000.00	50,000,000.00
34001002/23020114/17000076	Lelegu-amaogwu 1.3km road							200,000,000.00	50,000,000.00
34001002/23020114/17000080	MCC junction-imufu-aguibije 8.1km road							200,000,000.00	100,000,000.00
34001002/23020114/17000081	Amufie-ugbaike-inyi obollo 7.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000086	Iwelu-odobodo 0.7km road							200,000,000.00	100,000,000.00
34001002/23020114/17000087	Owere-umuabor-edem umabor-agu udene-ehalumona 21.6km road						25,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000104	Eha uno-cha ndiagu 4km road							200,000,000.00	100,000,000.00
34001002/23020114/17000170	Construction of aku-udueme 7.6km road							200,000,000.00	50,000,000.00
52001001/23030104/10000019	Repair of Ekwegbe Borehole			4,547,725.00	4,547,725.00	4,547,725.00+			
52001001/23020105/10000020	Reticulation of Amankpo water borehole through Aku Girls			2,093,700.00	2,093,700.00	2,093,700.00+			
52001001/23020105/10000021	Construction of motorized borehole fully equipped at Ette			8,745,501.00	8,745,501.00	8,745,501.00+			
52103001/23030104/10000019	Completion of Ukehe water scheme rehabilitation			20,000,000.00	20,000,000.00	20,000,000.00+			
21001001/23030105/04000110	Furnishing of theatre at Health Centres (Amokofia and Ukehe)			15,000,000.00	15,000,000.00	15,000,000.00+			
35001002/23040102/09000012	Reclamation Channeling works at Ikilike Etiti Gully Erosion			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
Total		2,689,789,616.19	5,809,873.31	186,885,966.00	92,695,966.00	86,886,092.69+	125,000,000.00	2,600,000,000.00	2,200,000,000.00
NOTE 2B -ENUGU NORTH SENATORIAL ZONE - IGBO EZE NORTH LOCAL GOVT									
34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	29,961,314.97		320,000,000.00	120,000,000.00	120,000,000.00+			
34001001/23020114/17000074	Design and Constr. of 6.3km Ugbaikie-Amachara-Igogoro-ogrute			82,136,000.00	6,000.00	6,000.00+	105,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000110	Completion of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00
34001001/23020114/17000111	Completion of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et			125,000,000.00			125,000,000.00	750,000,000.00	750,000,000.00
34001002/23020114/17000082	Ogurute-igorogo-nkwo igorogo 8km road							200,000,000.00	100,000,000.00
34001002/23020114/17000083	Like-imuike-orie-iheaka with spur to abulegwo 7km road							200,000,000.00	100,000,000.00
52001001/23020105/10000022	Construction of motorized borehole fully at Agbon Mudaga			8,400,000.00	8,400,000.00	8,400,000.00+			
Total		29,961,314.97		660,536,000.00	128,406,000.00	128,406,000.00+	355,000,000.00	2,100,000,000.00	1,900,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
NOTE 2C -ENUGU NORTH SENATORIAL ZONE - IGBO EZE SOUTH LOCAL GOVT	₦	₦	₦	₦		₦	₦	₦
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano			10,000,000.00	10,000,000.00	10,000,000.00+			
21001001/23020106/13000118 Const. Refurb. and Renov. of cottage Hosp. at Enugu Ezike			60,000,000.00	60,000,000.00	60,000,000.00+			
Total			70,000,000.00	70,000,000.00	70,000,000.00+			
NOTE 2D -ENUGU NORTH SENATORIAL ZONE - NSUKKA LOCAL GOVERNMENT								
29001001/23020118/13000017 Designing & Constr. of 15 No modern Bus Shelter in Nsukka & Enugu			10,000,000.00	10,000,000.00	10,000,000.00+	10,000,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-Aji-Ette road on asphalt		1,266,825.00		1,266,900.00	75.00+			
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			160,986,560.00	80,986,560.00	80,986,560.00+			
34001001/23020114/17000063 Dualisation. Of 10.8km Opi/Nsukka Rd	939,637,360.80		1,085,098,696.00	85,098,696.00	85,098,696.00+			
34001001/23020114/17000064 Constr/Rehab of Nsukka Urban Rd: Enugu Road (Nsukka) Junction	263,746,246.10	261,402,466.35	500,000,000.00	396,189,573.00	134,787,106.65+			
34001001/23020114/17000065 Constr/ Rehab of Nsukka Urban Roads: Post Office Round About			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000066 Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	352,716,909.10		377,825,600.00	147,446,454.00	147,446,454.00+			
34001001/23020114/17000076 Design and Constr. of 18km Army Barracks Nsukka - Ezi Ani - Ug	29,966,795.35		134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000088 Construction/ Rehabilitation of Nsukka Urban Roads	221,709,263.52							
34001001/23020114/17000108 Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road Igbo			150,000,000.00					
34001001/23020114/17000117 Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu – Neke			230,000,000.00			100,000,000.00	250,000,000.00	250,000,000.00
34001001/23020114/17000121 Constr./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack		21,804,864.45	320,000,000.00	21,810,000.00	5,135.55+			
34001001/23020114/17000123 Construction Edem Ani-Akpa Edem-Ozi Ring Road			300,000,000.00			150,000,000.00	10,000,000.00	50,000,000.00
34001001/23020114/17000124 Completion of 5.5km Nru-Ikpa Market Road			16,427,200.00	16,427,200.00	16,427,200.00+			
34001001/23020114/17000128 Rehabilitation of Some failed Sec. (a) Egbede junction (308m			120,000,000.00					
34001001/23020114/17000140 Design & Const. of Roads in Nsukka: (a) 1.3km MCC Agu Etit			12,500,409.00	409.00	409.00+	100,000,000.00	50,000,000.00	50,000,000.00
34001001/23040100/17000156 Development of Nsukka Satellite Town (fencing of parcel A&B)						50,000,000.00	10,000,000.00	5,000,000.00
34001001/23020100/17000157 Constr. of 1.87km Nsukka Satellite Town access road						160,000,000.00	50,000,000.00	50,000,000.00
34001002/23020114/17000014 Constr. of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000085 Odenigbo-edemani 2.9km road							50,000,000.00	50,000,000.00
34001002/23020114/17000088 Nsukka-edem-okpuje 6.3km road							200,000,000.00	100,000,000.00
34001002/23020114/17000094 College road ovoko Prof julius onah-ovoko 3.7km road							50,000,000.00	50,000,000.00
34001002/23020114/17000099 Nguru-akpotoro-St.Mary obimo 8.6km road							100,000,000.00	50,000,000.00
52001001/23040106/09000008 Geographical Information System/mapping of Nsukka Infrastructure						41,782,416.00	20,000,000.00	15,000,000.00
52001001/23050101/09000009 Consultancy service for detailed Engineering design of Adada						55,000,000.00	20,000,000.00	15,000,000.00
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka			10,000,000.00			10,000,000.00	5,000,000.00	5,000,000.00
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu			10,000,000.00	10,000,000.00	10,000,000.00+			
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo			10,000,000.00	10,000,000.00	10,000,000.00+			
52102001/23020105/10000009 Improvement of Nsukka Water Supply scheme.			30,000,000.00	30,000,000.00	30,000,000.00+	45,000,000.00	30,000,000.00	25,000,000.00
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply			30,000,000.00	30,000,000.00	30,000,000.00+	10,000,000.00	60,000,000.00	55,000,000.00
52102001/23030104/10000025 Constr. of motorised borehole scheme @ ogige market Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	21,000,000.00	50,000,000.00	30,000,000.00
54007001/23020105/09000002 Constr. of Motorized Overhead Tank 20 000 liters @ Nsukka						6,000,000.00	6,000,000.00	6,000,000.00
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23030110/05000003 Re-roofing of the Library in Nsukka			2,500,000.00	2,500,000.00	2,500,000.00+			
17008001/23020118/00000018 Construct 1 block of 4 Toilet at Nsukka zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
21001001/23020106/04000093 Comp of 2-Story Build comp (C/Rm & Adm at SchoolHealth Nsukka			30,000,000.00			2,000,000.00		
21001001/23030105/04000094 Renov. of Sch. Demonstration clinic annex at healthTech.Nsukka			10,000,000.00					
21001001/23010140/04000095 Provision of Laboratory equipment			2,000,000.00	2,000,000.00	2,000,000.00+	1,200,000.00		
21001001/23020106/13000117 Refurbishing and Const. Perimeter fencing at Nsukka (DHB)			10,000,000.00	10,000,000.00	10,000,000.00+			
35001002/23040102/09000011 Reclamation Channeling and Remediation works at Omiyi Nsukka			20,000,000.00	20,000,000.00	20,000,000.00+	100,000,000.00	150,000,000.00	150,000,000.00
Total	1,807,776,574.87	284,474,155.80	3,715,746,465.00	992,363,792.00	707,889,636.20+	864,982,416.00	1,136,000,000.00	981,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

		Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
		₦	₦	₦	₦		₦	₦	₦
NOTE 2E -ENUGU NORTH SENATORIAL ZONE - UDENU LOCAL GOVERNMENT									
34001001/23020114/17000030	Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	3,184,873,113.10	1,434,332,246.90	1,628,160,000.00	1,535,160,000.00	100,827,753.10+	600,000,000.00	500,000,000.00	2,750,000,000.00
34001001/23020114/17000068	Constr. of Okpu Orba Junction-Ohebe-Agu Orba PrimSch. Rd	29,851,980.06	29,601,321.69	155,000,000.00	29,700,000.00	98,678.31+			
34001001/23020114/17000069	Design and Constr. of 4.5Km Orba Market - Owerre Eze Orba -			82,136,000.00	136,000.00	136,000.00+			
34001001/23020114/17000071	Design and Constr. of 4.5km Igugu Expressrd. -Umundu Mkt - obollo			32,854,400.00	4,400.00	4,400.00+			
34001001/23020114/17000072	Design & Constr. of 3.5km Orba Mkt - Ovoko-Uhunaowerre Road.		3,727,893.31	82,136,000.00	3,736,000.00	8,106.69+	50,000,000.00	50,000,000.00	200,000,000.00
34001001/23020114/17000083	Extension of 3km Okpu Orba-Agu Orba Road						500,000,000.00		
34001001/23020114/17000089	Design and const. of Amikwe- Amadim Okpu Ohebe Road.			82,136,000.00	82,136,000.00	82,136,000.00+			
34001001/23020114/17000118	Constr. of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-Ama			125,000,000.00			75,000,000.00	20,000,000.00	245,000,000.00
34001001/23020114/17000122	Construction of Ohom Orba road and Control of Erosion Site			450,000,000.00					
34001001/23020114/17000141	Constr. of Holy Family Church Mkpegu Imilike-Obahu Road			200,000,000.00			125,000,000.00	50,000,000.00	50,000,000.00
34001001/23020100/17000159	Constr. of Ohom Orba-Amajioke-Umuike oha-Agu Orba & Okpu Orba						150,000,000.00	100,000,000.00	700,000,000.00
34001001/23020100/17000160	Constr. of Obollo Eke junct-Agala-Okpaligbo junction road						150,000,000.00	100,000,000.00	800,000,000.00
34001002/23020114/17000016	Construction of Ituku 9.8km road						10,000,000.00		
34001002/23020114/17000084	Imufu-aguibeje unudu iyionu amaka 18.6km road						20,000,000.00	200,000,000.00	100,000,000.00
34001002/23020114/17000089	Amadim ohom orba 1.4km road							200,000,000.00	100,000,000.00
34001002/23020117/17000090	Obiagu ohom orba-amube ohom orba 1.5km road							50,000,000.00	100,000,000.00
34001002/23020114/17000091	Umudiale ohom 2km road							50,000,000.00	100,000,000.00
34001002/23020114/17000092	Enyazuru ohom orba 4km road							50,000,000.00	100,000,000.00
34001002/23020114/17000093	Owerreokpu village hall 1km road							50,000,000.00	50,000,000.00
34001002/23020114/17000095	Nkpor ohom orba 0.7km road							100,000,000.00	50,000,000.00
34001002/23020114/17000096	Umu-ezejor obollo-eke 2km road							100,000,000.00	50,000,000.00
34001002/23020114/17000097	Agu orba/agu imilike farm 14.1km road							100,000,000.00	50,000,000.00
52001001/23030104/10000028	Rehabilitation of Ohom Orba water scheme						25,000,000.00	10,000,000.00	10,000,000.00
52102001/23020105/10000024	Construction of complete water scheme for Orba Specialist Hosp.			30,000,000.00	8,644,600.00	8,644,600.00+			
52103001/23030104/10000007	Constr. of 43No 150mm diameter borehole with 10HP pumps						50,000,000.00	280,000,000.00	42,000,000.00
21001001/23020106/04000033	Establishment of 200 Bed Highly Specialised Hospital at Orba			200,000,000.00					
21001001/23020106/04000116	Establ. Of 200 bed highly Specialised Hospital at Orba			50,000,000.00	50,000,000.00	50,000,000.00+	400,000,000.00		
35001002/23040102/09000009	Reclamation Channeling & Anyazuru Ohom Orba Erosion site			15,000,000.00	15,000,000.00	15,000,000.00+	173,300,000.00	300,000,000.00	150,000,000.00
35001002/23040102/09000013	Reclamation channeling and remediation works at Obollo Afor			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
Total		3,214,725,093.16	1,467,661,461.90	3,162,422,400.00	1,754,517,000.00	286,855,538.10+	2,428,300,000.00	2,610,000,000.00	5,797,000,000.00
NOTE 2F -ENUGU NORTH SENATORIAL ZONE - UZO UWANI LOCAL GOVERNMENT									
15001001/23050101/01000003	Estab. of S/irrig. Sys. drainage& swamp dev.@ 3 LGAs G/Cities	552,430,080.00							
34001001/23020114/17000018	Construction of 23km Adani-Adarice (Adani Songhai farm) road			82,136,000.00	42,136,000.00	42,136,000.00+			
34001002/23020114/17000013	Constr. of 26.275km Ukpabi-Nimbo-Eziani Earth Road			16,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road			20,000,000.00					
34001002/23020114/17000058	Constr. of nkpologu-uvuru-ukpata-adaba-akunyiumulokpa 40km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000059	Construction of adani-ogurugu Anambra river 10km road						20,000,000.00	100,000,000.00	80,000,000.00
34001002/23020114/17000077	Igogoro-amachalla-ikpoiga-umuagbedo agu 9.5km road						18,500,000.00	200,000,000.00	50,000,000.00
34001002/23020114/17000078	Aji-umuogbo agu-umuagama 7.2km road							200,000,000.00	50,000,000.00
34001002/23020114/17000079	Onichadugo-olido-amube 5.6km road							200,000,000.00	50,000,000.00
52001001/23010105/13000004	Purch of 1No Hilux for project monitoring and supervision						25,000,000.00		
54003001/23030102/14000003	Boosting/ Energization of Electricity	55,290,580.00	92,213,500.00	30,000,000.00	92,213,500.00		90,000,000.00	150,000,000.00	120,000,000.00
Total		607,720,660.00	92,213,500.00	148,136,000.00	134,849,500.00	42,636,000.00+	153,500,000.00	950,000,000.00	430,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

	Actual 2016	Actual 2017	Budget 2017	Revised Budget 2017	Variance 2017	Approved Budget 2018	Proposed Budget 2019	Proposed Budget 2020
	₦	₦	₦	₦		₦	₦	₦
NOTE 3A -ENUGU WEST SENATORIAL ZONE - AWGU LOCAL GOVERNMENT								
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			82,136,000.00	42,136,000.00	42,136,000.00+			
34001001/23020114/17000067 Rehab and Maintain of Oji River and Awgu Urban rd.	19,387,758.30		334,081,200.00	81,200.00	81,200.00+			
34001001/23020114/17000092 Design and constr. of 7km of Ituku - Umuobom - Ishikeaghom - O			134,272,000.00	2,000.00	2,000.00+			
34001001/23020114/17000129 Reconstruction of Washout at Awgu			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000143 Constr./Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road		19,739,050.07	135,000,000.00	19,740,000.00	949.93+			
34001001/23020114/17000147 Constr./Rehab of Ogbaku-Ogugu-Owelli-Ihe Road			255,000,000.00					
34001002/23020114/17000009 Constr. of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road			19,500,000.00					
34001002/23020114/17000021 Constr. of Umuobom-Oye mkt-Obodoakpu-Ohumag-Agbogug 5km Rd						10,000,000.00		
34001002/23020114/17000050 Construction of Owelli-amoli-eyimba-achi 16.5km road						20,000,000.00	100,000,000.00	80,000,000.00
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015 Min. o			1,000,000.00	1,000,000.00	1,000,000.00+			
13053001/23030101/08000002 Rehabilitation of building			20,120,000.00	20,120,000.00	20,120,000.00+			
13053001/23020118/08000003 Construction of Fence			11,040,000.00	11,040,000.00	11,040,000.00+			
13053001/23040106/08000006 Cleaning and fumigation			1,030,789.00	1,030,789.00	1,030,789.00+			
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu			5,000,000.00	5,000,000.00	5,000,000.00+	2,000,000.00	5,000,000.00	5,000,000.00
17008001/23020118/00000019 Construct 1 block of 4 Toilet at Awgu zonal library			1,000,000.00	1,000,000.00	1,000,000.00+	1,000,000.00		
17051001/23030106/05000023 Upgrading of youth centre MPU to command boarding school						204,000,000.00	225,000,000.00	250,000,000.00
35001002/23040102/09000017 Reclamation Cha & Rem. Works at Ngene Owelle Ohaji Eros Site			40,000,000.00	40,000,000.00	40,000,000.00+		150,000,000.00	100,000,000.00
Total	19,387,758.30	19,739,050.07	1,187,024,789.00	196,864,789.00	177,125,738.93+	237,000,000.00	480,000,000.00	435,000,000.00
NOTE 3B -ENUGU WEST SENATORIAL ZONE - ANINRI LOCAL GOVERNMENT								
34001001/23020118/13000044 Constr. of ultra-modern 8 bedroom Guest House with boys qtrs. @ Mpu		28,849,400.00	65,708,800.00	45,708,800.00	16,859,400.00+			
34001001/23020118/13000045 Constr. of ultra-mod 8 bedroom Guest House @ Oduma			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000046 Constr. of ultra-modern 8bedrm guest housewith boys qtrs. @ Okpank			65,708,800.00	20,708,800.00	20,708,800.00+			
34001001/23020118/13000047 Constr. of ultra-modern Civic Centre @ Ndeaboh			65,708,800.00	17,708,800.00	17,708,800.00+			
34001001/23020104/13000051 Constr. of ultra-modern Guest House @ Mpu			100,000,000.00	20,000,000.00	20,000,000.00+			
34001001/23020114/17000070 Design and Constr. of 7km Uhuogiri - Nenwe / Oduma Road	14,977,575.81	5,599,202.72		5,599,300.00	97.28+			
34001001/23020114/17000078 Design and Constr. of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2		38,644,980.75	78,264,200.00	38,654,200.00	9,219.25+			
34001001/23020114/17000079 Design and Constr. of 3km Amachala - Onovo - Nzerem Road (Mpu	14,984,618.70	3,860,248.20	85,000,000.00	3,870,000.00	9,751.80+			
34001001/23020114/17000080 Design and Constr. of 4km Amaeguelu - Amumkpa - Ogbombara		5,358,741.46	139,631,200.00	5,361,200.00	2,458.54+			
34001001/23020114/17000097 Design and Constr. of 16km Obuofia - olikwu - Uhuagu - Ndiaabo			82,136,000.00	6,000.00	6,000.00+			
34001001/23020114/17000099 Constr. of 9km Uhuogiri-Nenwe/Oduma Road		24,573,074.18		24,573,100.00	25.82+			
34001001/23020114/17000142 Constr. of 9km Uhuogiri-Nenwe/Oduma Road			185,000,000.00	185,000,000.00	185,000,000.00+			
34001002/23020114/17000010 Constr. of 20km Uhueze Nenwe-Nameh-Mburubu-Nara Road			15,341,000.00	341,000.00	341,000.00+			
34001002/23020114/17000045 Construction of Uhuogiri-Railway 5km Earth Road						10,000,000.00		
34001002/23020114/17000046 Construction of Uhugo-Oduma 4km road						10,000,000.00		
34001002/23030114/17000047 Construction of Amumkpa-Amaeguele 3.5km road						10,000,000.00		
34001002/23020114/17000048 Construction of Amaeguele-railway 3km road						10,000,000.00		
34001002/23020114/17000049 Construction of Amura-Umurah 2km road						10,000,000.00		
Total	29,962,194.51	106,885,647.31	948,207,600.00	388,240,000.00	281,354,352.69+	50,000,000.00		
NOTE 3C -ENUGU WEST SENATORIAL ZONE - EZEAGU LOCAL GOVERNMENT								
15001001/23020113/01000009 Fencing of 2km Veterinary School compound			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000004 Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Rd			164,272,000.00	104,272,000.00	104,272,000.00+	100,000,000.00	250,000,000.00	100,000,000.00
34001001/23020114/17000027 Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			125,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020118/17000093 Design and constr. of 3.5km Enugu Akwu Achi - Nkwo Inyi Market		30,611,309.94	134,272,000.00	30,672,000.00	60,690.06+			
34001001/23020114/17000138 Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road			82,136,000.00	6,000.00	6,000.00+			
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000102 Construction of isu-agbaraji-akpugoeze-inyi market 12.69km r							200,000,000.00	50,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

		Actual 2016 ₦	Actual 2017 ₦	Budget 2017 ₦	Revised Budget 2017 ₦	Variance 2017	Approved Budget 2018 ₦	Proposed Budget 2019 ₦	Proposed Budget 2020 ₦
52001001/23020105/10000017	Construction of borehole at Achi Veterinary school			9,000,000.00	9,000,000.00	9,000,000.00+			
52102001/23020105/10000015	Install.of already proc.Electro-mech Equip. at Oji Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power		46,355,362.50	5,000,000.00	46,355,400.00	37.50+	15,000,000.00	78,000,000.00	78,000,000.00
17001001/23030106/05000044	Renovation of 2 classroom blocks in Oji RiverSpecSch.			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23020106/04000084	Constr.of perimeter fence at school of health tech. oji river			10,000,000.00					
21001001/23020111/04000086	Const. & Equip of Sch. Lib with Board Rm at Sch. Health Tech. Oji			10,000,000.00			8,000,000.00		
21001001/23020106/04000087	Completion of 2-storey Hostel building at Sch. of Health Oji			30,000,000.00			10,000,000.00	5,000,000.00	
21101002/23050101/04000001	Accreditation of School of Health Technology Oji River						30,000,000.00	30,000,000.00	25,000,000.00
Total			76,966,672.44	629,680,000.00	305,805,400.00	228,838,727.56+	163,000,000.00	563,000,000.00	253,000,000.00
NOTE 3D -ENUGU WEST SENATORIAL ZONE - OJI RIVER LOCAL GOVERNMENT									
15001001/23020113/01000009	Fencing of 2km Veterinary School compound			5,000,000.00	5,000,000.00	5,000,000.00+			
34001001/23020114/17000004	Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia State			164,272,000.00	104,272,000.00	104,272,000.00+	100,000,000.00	250,000,000.00	100,000,000.00
34001001/23020114/17000027	Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			125,000,000.00	75,000,000.00	75,000,000.00+			
34001001/23020118/17000093	Design and constr. of 3.5km Enugu Akwu Achi - Nkwo Inyi Market		30,611,309.94	134,272,000.00	30,672,000.00	60,690.06+			
34001001/23020114/17000138	Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road			82,136,000.00	6,000.00	6,000.00+			
34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000102	Construction of isu-agbaraji-akpugoeze-inyi market 12.69km							200,000,000.00	50,000,000.00
52001001/23020105/10000017	Construction of borehole at Achi Veterinary school			9,000,000.00	9,000,000.00	9,000,000.00+			
52102001/23020105/10000015	Install.of already proc.Electro-mech Equip. at Oji Water Scheme			20,000,000.00	20,000,000.00	20,000,000.00+			
52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power		46,355,362.50	5,000,000.00	46,355,400.00	37.50+	15,000,000.00	78,000,000.00	78,000,000.00
17001001/23030106/05000044	Renovation of 2 classroom blocks in Oji RiverSpec School			15,000,000.00	15,000,000.00	15,000,000.00+			
21001001/23020106/04000084	Constr.of perimeter fence at school of health tech. oji river			10,000,000.00					
21001001/23020111/04000086	Const. & Equip of Sch. Lib with Board Rm at Sch. Health Tech. Oji			10,000,000.00			8,000,000.00		
21001001/23020106/04000087	Completion of 2-storey Hostel building at Sch. of Health Oji			30,000,000.00			10,000,000.00	5,000,000.00	
21101002/23050101/04000001	Accreditation of School of Health Technology Oji River						30,000,000.00	30,000,000.00	25,000,000.00
Total			76,966,672.44	629,680,000.00	305,805,400.00	228,838,727.56+	163,000,000.00	563,000,000.00	253,000,000.00
NOTE 3E -ENUGU WEST SENATORIAL ZONE - UDI LOCAL GOVERNMENT									
29001001/23020124/13000016	Dev. of Truck Transit Parks at Emene and 9th mile under PPP			10,000,000.00	10,000,000.00	10,000,000.00+	18,000,000.00	10,000,000.00	10,000,000.00
34001001/23020101/13000031	Completion of the Admin Block of Federal Road Safety academy			16,427,200.00	6,427,200.00	6,427,200.00+			
34001001/23020114/17000001	Completion of construction of 43.5km Eke-Ebe-Akpakwume-Aku Rd			178,544,000.00	544,000.00	544,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000012	Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu	533,411,646.10	212,277,054.40	90,349,600.00	212,277,100.00	45.60+			
34001001/23020114/17000029	Comple. of Constr. of 3.75km Amankwo-Ameke Ngwo-Ama Brew Rd	100,824,940.82	184,582,214.00	500,000,000.00	250,000,000.00	65,417,786.00+	150,000,000.00	50,000,000.00	10,000,000.00
34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	212,996,240.40							
34001001/23020114/17000053	Construction of 7km Amokwe Station -Umuaga road			50,000,000.00					
34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road			50,000,000.00	44,901,300.00	44,901,300.00+			
34001001/23020114/17000062	Constr. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd	468,412,818.40		19,000,000.00	19,000,000.00	19,000,000.00+			
34001001/23020114/17000085	Constr. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	45,728,573.39	312,996,240.40		312,996,300.00	59.60+			
34001001/23020118/17000091	Completion/Cont. Construction of Amokwe Sta. - Amokwe- Udi Rd		11,308,339.30	261,398,400.00	11,398,400.00	90,060.70+			
34001001/23020114/17000119	Const. of Umulumgbe-Umuoka amokwu-Ikedinmpa Affa Road			170,000,000.00					
34001001/23020114/17000120	Const. of Afor Nachi to Express Road through Nachi Inland Rd			80,000,000.00					
34001002/23020114/17000002	Construction of 3.76km Abor earth road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000003	Construction of 6.5km Egede-Awhum earth road			23,000,000.00					
34001002/23020114/17000004	Construction of 6.3km St. Mary Ngwo Nsude Road			20,000,000.00	500,000.00	500,000.00+			
34001002/23020114/17000060	Constr. of umulumgbe-umuoka-umuokolomaffa-amaozalla 14.3km Rd							100,000,000.00	80,000,000.00
34001002/23020114/17000061	Construction of amuta-isube-agulu-ilinze-css nze 3km road							100,000,000.00	80,000,000.00
34001002/23020114/17000062	Construction of Udi-agbudu 9.5km road							100,000,000.00	80,000,000.00
52001001/23020105/10000016	Reticulation of Obiagu-Udi water scheme			10,000,000.00	10,000,000.00	10,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY GEO LOCATION – Cont’d.

		Actual	Actual	Budget	Revised	Variance	Approved	Proposed	Proposed
		2016	2017	2017	Budget 2017	2017	Budget 2018	Budget 2019	Budget 2020
		₦	₦	₦	₦		₦	₦	₦
52102001/23030104/10000004	Rehabilitation of the semi-urban water scheme @ Udi etc.			30,000,000.00	30,000,000.00	30,000,000.00+	35,000,000.00	80,000,000.00	50,000,000.00
52103001/23020105/10000030	Completion of NA Udi Theme Park water project			20,000,000.00	20,000,000.00	20,000,000.00+			
52103001/23030104/10000031	Rehab of Ogonogo eji Ndiuno etc. water scheme			10,770,015.00	10,770,015.00	10,770,015.00+			
21001001/23020106/04000111	Refurbishing of theater and Const. Perim. fence at Udi cot Hosp.			20,000,000.00					
21001001/23030105/04000112	Servicing of existing borehole at Udi Cottage Hospital			9,000,000.00	9,000,000.00	9,000,000.00+			
35001002/23040102/09000010	Reclamation Channeling and Remed. works at Umuava			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23040102/09000014	Reclamation channeling and Remediation Works at Enugu Ngwo			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23040102/09000016	Reclamation Chanel Local Government & Remediatn works @ Udi-			50,000,000.00	50,000,000.00	50,000,000.00+	150,000,000.00	150,000,000.00	100,000,000.00
35001002/23030128/09000019	Rehabilitation/Ret. of Okwojo Booster Station			40,000,000.00	40,000,000.00	40,000,000.00+	100,000,000.00	100,000,000.00	300,000,000.00
35001002/23040102/09000020	Household Water harvesting for 9th mile and Ajalli Gully Eros			30,000,000.00	30,000,000.00	30,000,000.00+	150,000,000.00	200,000,000.00	300,000,000.00
35001002/23030106/09000021	Renov. of three Primary Sch. in Ajalli Water Works Gully Eros			25,000,000.00	25,000,000.00	25,000,000.00+	100,000,000.00	200,000,000.00	300,000,000.00
35001002/23040102/09000023	Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi Ozal			30,000,000.00	30,000,000.00	30,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23040102/09000024	Consultancy for RAP: Umuvullu Abor Omiyi Nsukka udi Ozalla			50,000,000.00	50,000,000.00	50,000,000.00+	100,000,000.00	300,000,000.00	200,000,000.00
35001002/23050103/09000025	Consultancy for M&E Baseline Studies Projects Sites			10,000,000.00	10,000,000.00	10,000,000.00+	100,000,000.00	300,000,000.00	150,000,000.00
Total		1,361,374,219.11	721,163,848.10	1,903,489,215.00	1,263,314,315.00	542,150,466.90+	1,353,000,000.00	2,440,000,000.00	2,360,000,000.00

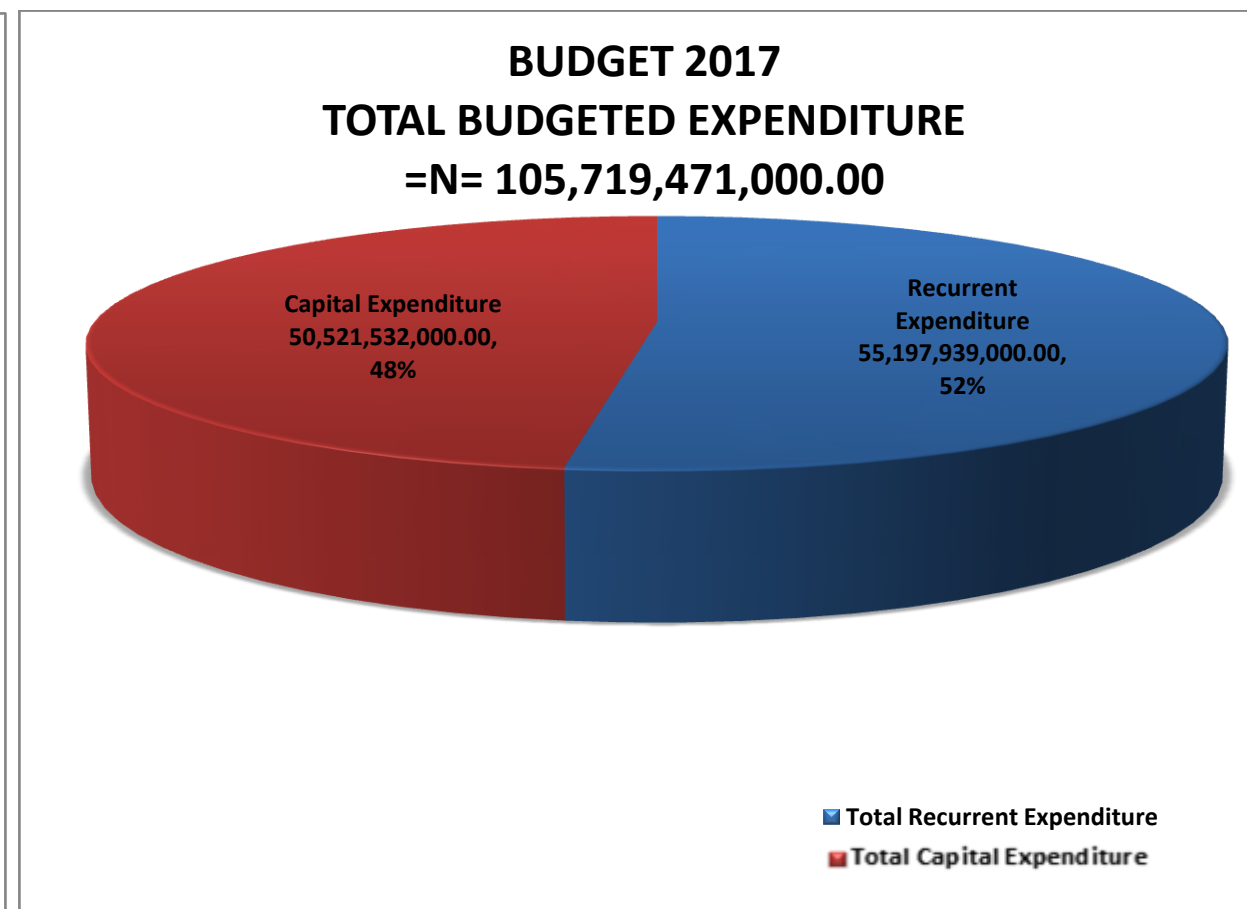
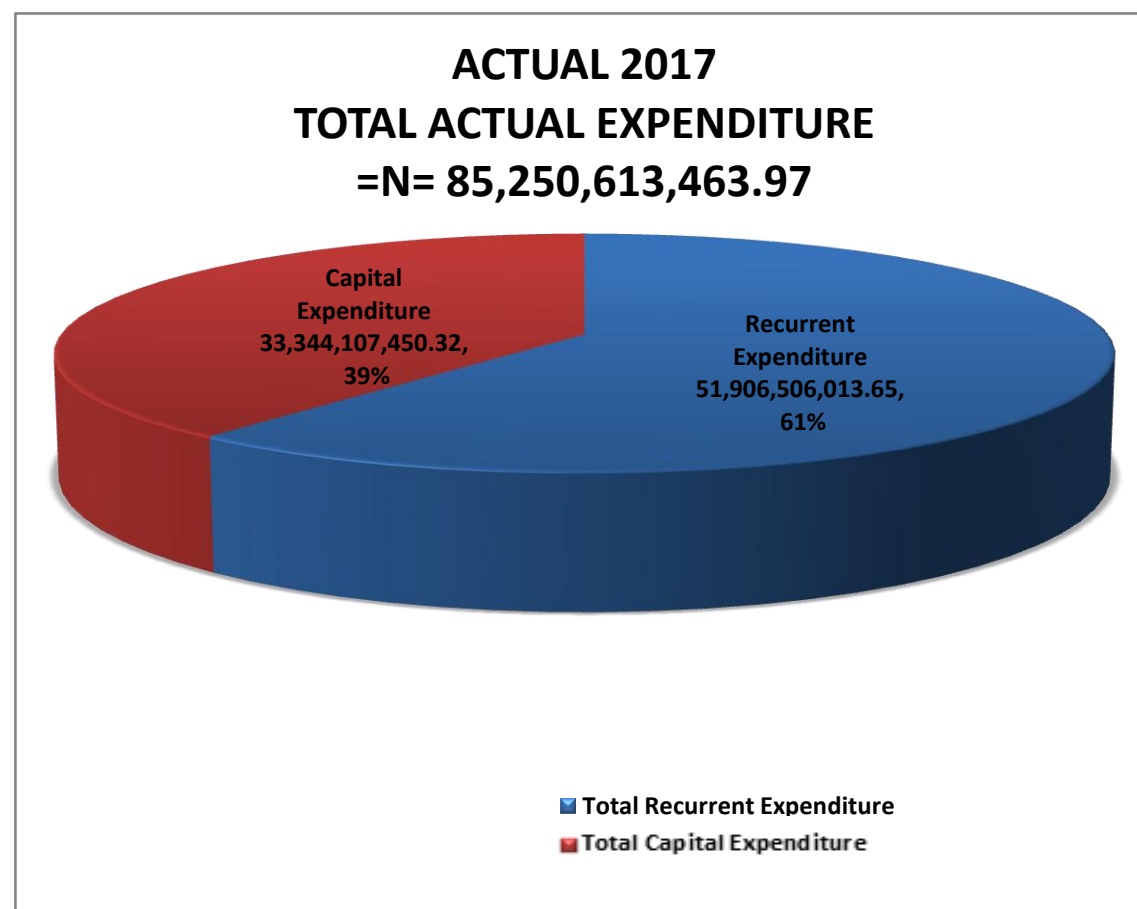
PART THREE

STATISTICAL ANALYSIS

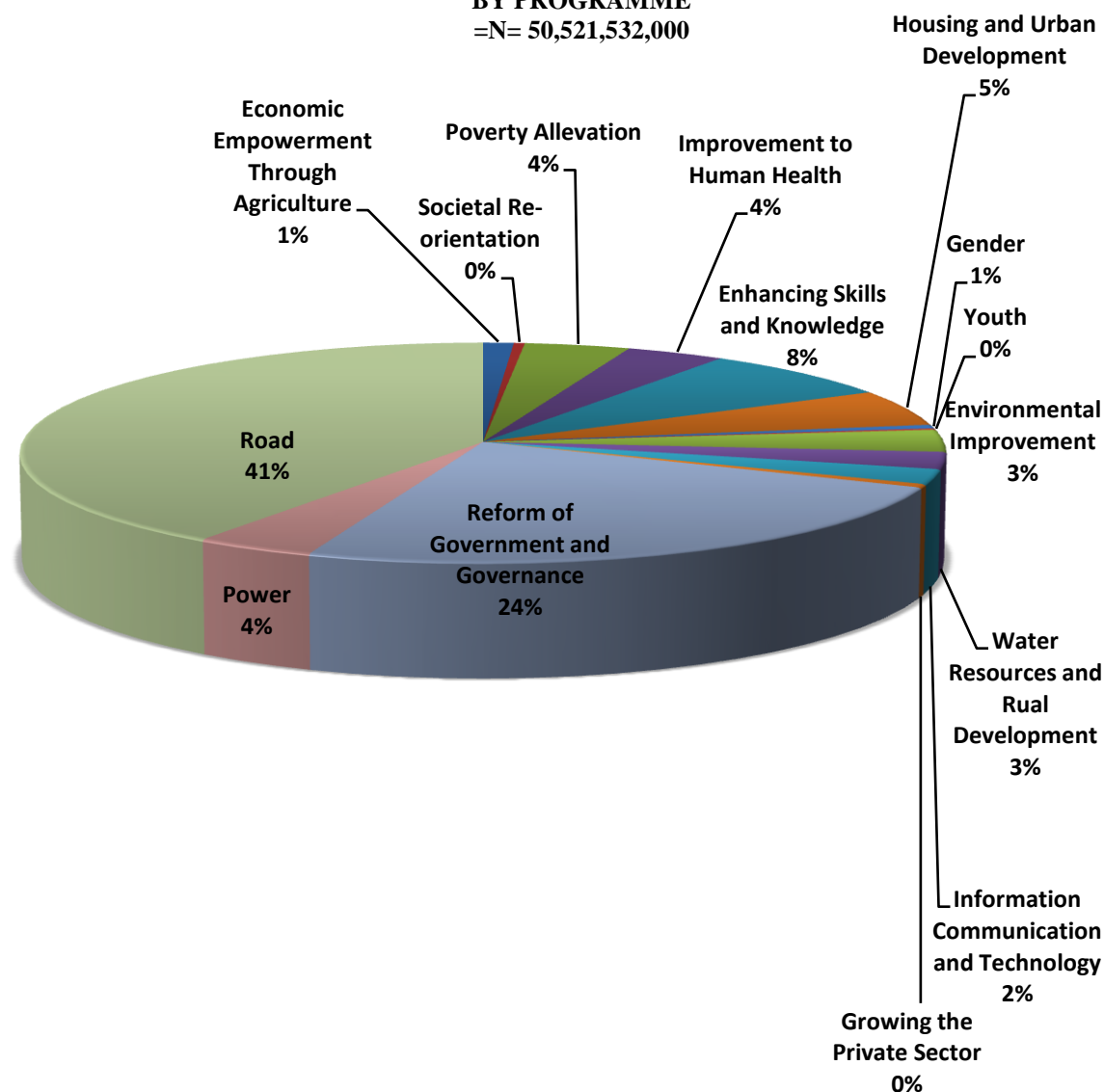
GRAPHICAL PRESENTATION OF 2017 CAPITAL EXPENDITURE

The Capital Expenditure spending priorities of the state government in the year under review are presented graphically below from pages 330 – 333

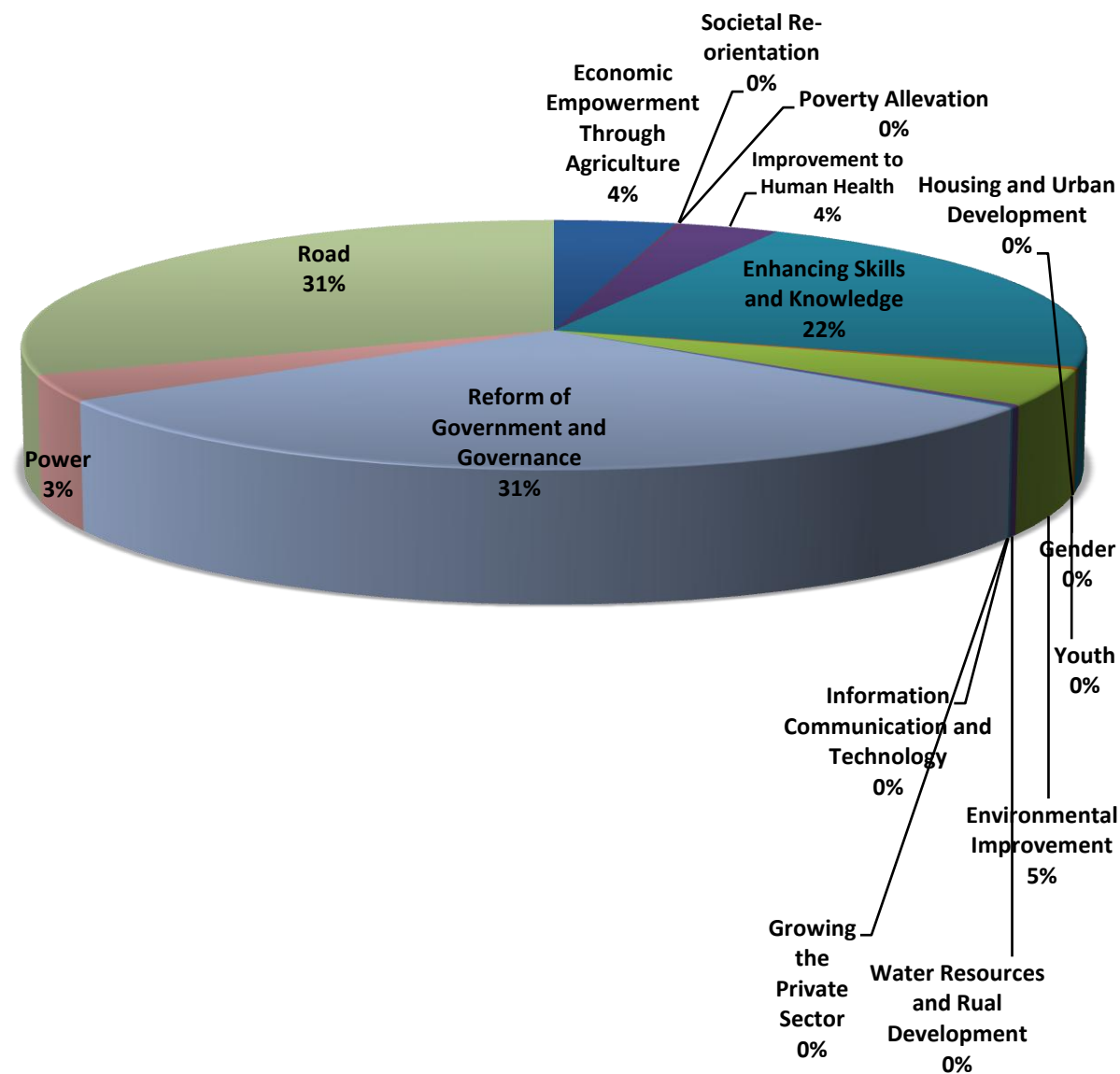
The cross classification of expenditure are presented from pages 334 – 345



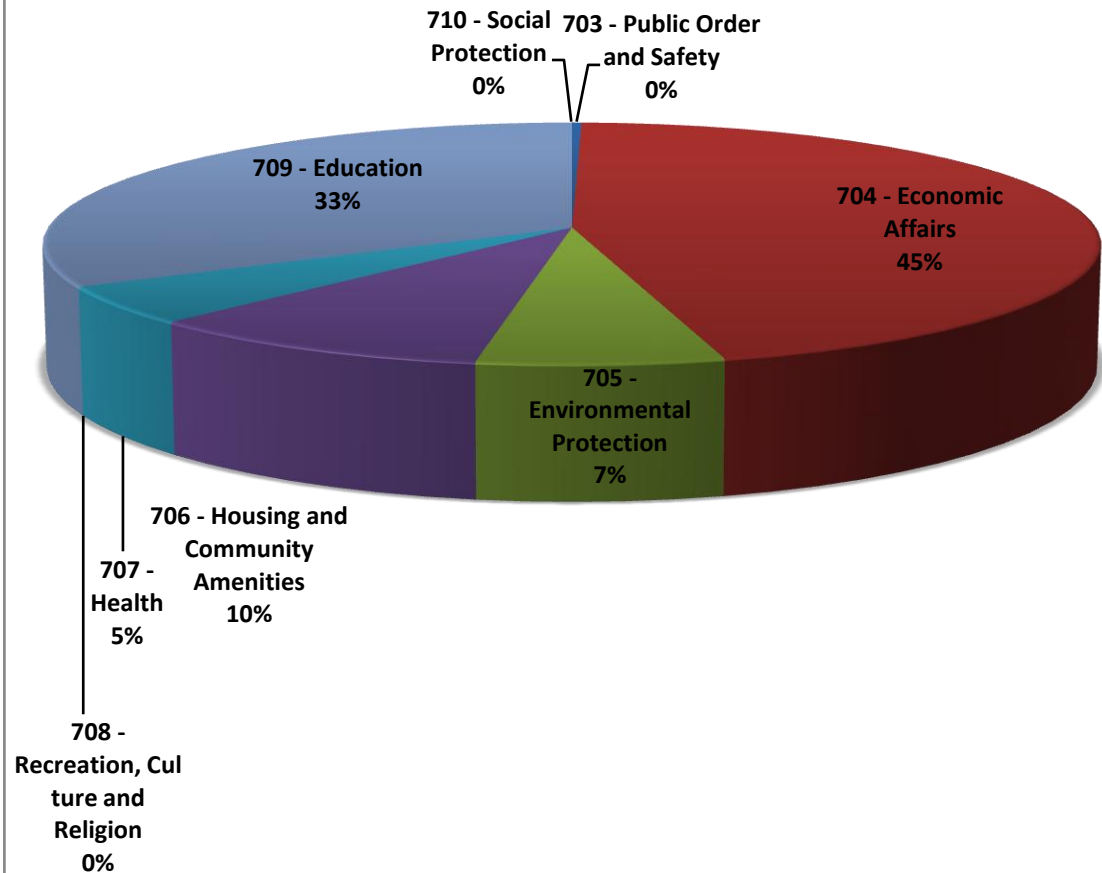
BUDGET 2017
TOTAL BUDGETED CAPITAL EXPENDITURE
BY PROGRAMME
 =N= 50,521,532,000



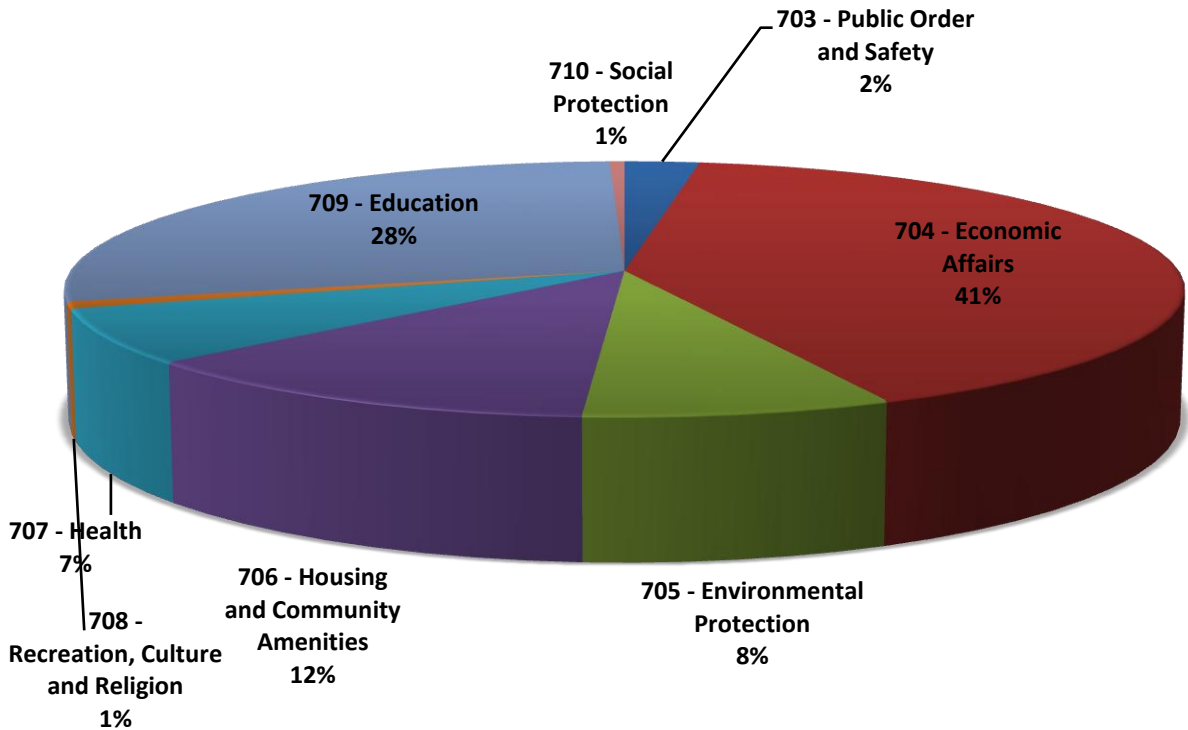
ACTUAL 2017
TOTAL ACTUAL CAPITAL EXPENDITURE
BY PROGRAMME
 =N= 33,344,107,450



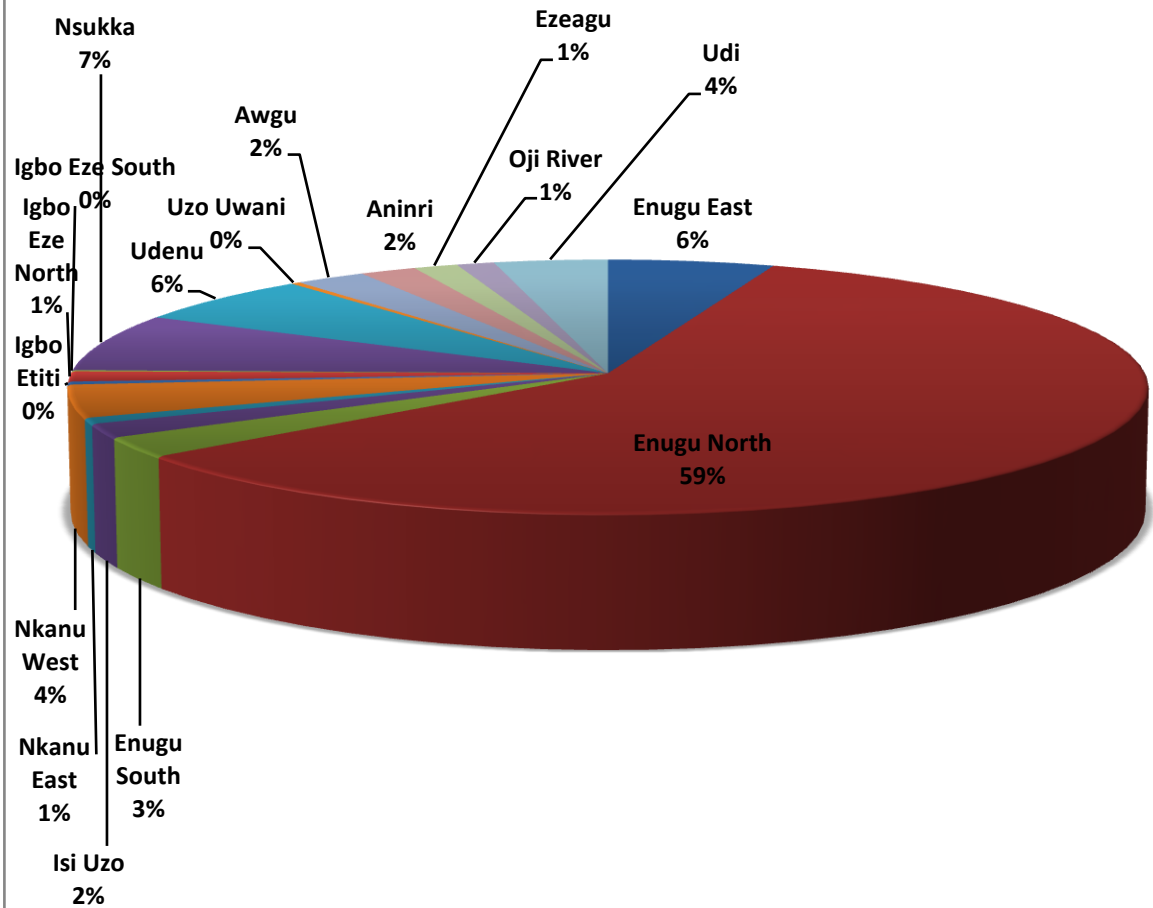
ACTUAL 2017
TOTAL ACTUAL CAPITAL EXPENDITURE BY MAIN FUNCTION
=N= 33,344,107,450



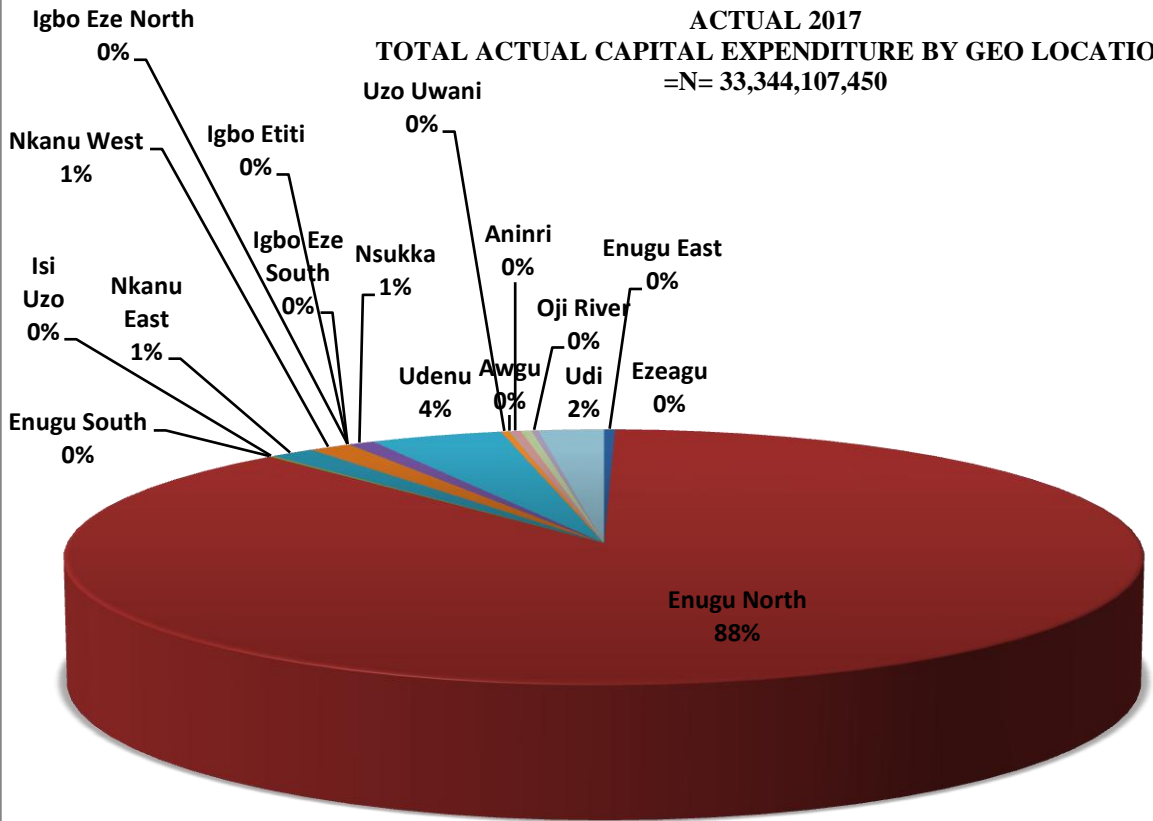
BUDGET 2017
TOTAL BUDGETED CAPITAL EXPENDITURE BY MAIN FUNCTION
=N= 50,521,532,000



BUDGET 2017
TOTAL BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION
=N= 50,521,532,000



ACTUAL 2017
TOTAL ACTUAL CAPITAL EXPENDITURE BY GEO LOCATION
=N= 33,344,107,450



TEMPLATE A
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Jan - Dec 2017
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Total Actual Expenditure by Main Function
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	
701 - General Public Services	1,279,771,096	907,363,156	-	5,062,835,991	618,766,244	35,309,960	714,514,362	416,997,419	46,832,850	4,408,137,648	6,262,500	316,858,141	63,155,746	2,032,532,783	-	8,577,753,349	10,286,982,208	34,774,073,451
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	415,342,861	853,065,255	-	-	139,352,060	29,127,755	110,348,788	100,258,095	354,500	2,390,450	172,272,502	25,064,490	1,433,991	233,190,280	-	-	75,763,496	2,157,964,524
704 - Economic Affairs	881,938,969	737,734,178	10,620,426	4,523,542	157,041,077	102,367,760	153,844,773	646,996,886	19,706,500	60,605,224	139,205,625	45,000,668	354,528,662	333,664,196	-	-	10,504,930,573	14,152,709,058
705 - Environmental Protection	168,052,207	58,952,137	-	-	3,143,860	573,200	13,845,900	121,861,467	271,000	50,587,427	15,485,220	41,847,218	77,254	2,265,400	-	-	1,541,779,068	2,018,741,358
706 - Housing and Community Amenities	441,917,629	51,253,354	-	1,865,349	11,942,345	15,458,630	25,194,182	68,863,186	4,743,500	4,777,610	4,593,772	22,606,735	273,100	21,047,294	-	-	2,218,422,448	2,892,959,134
707 - Health	2,101,147,415	1,780,773,066	-	-	43,136,758	44,881,695	299,486,553	212,730,069	39,382,990	31,431,393	107,659,066	8,495,690	5,375,891	97,093,757	-	-	1,158,934,350	5,930,528,691
708 - Recreation, Culture and Religion	441,757,924	76,365,695	682,304	-	99,665,661	12,062,816	96,911,959	54,597,782	11,899,282	5,950,800	5,524,080	64,413,949	1,042,652	329,176,359	-	-	-	1,200,051,262
709 - Education	6,063,724,635	4,006,217,121	594,450	5,669,508	532,224,222	161,229,372	426,570,324	445,590,725	70,517,105	81,920,498	82,449,743	144,458,832	16,350,048	439,436,708	117,946,543	-	7,557,295,307	20,154,260,140
710 - Social Protection	24,205,182	34,258,109	-	-	7,096,850	1,177,700	90,201,057	6,874,543	4,101,000	2,849,430	-	8,903,010	147,794	24,280,390	-	-	-	204,095,064
Total Expenditure by Economic	11,817,857,917	8,505,982,070	11,897,180	5,074,894,390	1,612,369,076	402,188,888	1,930,917,896	2,074,770,172	197,808,727	4,648,650,481	533,452,508	677,648,733	442,385,137	3,512,687,167	117,946,543	8,577,753,349	33,344,107,450	83,485,382,684

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2017 Actual Expenditure by Main Function	Jan - Dec 2017 Budgeted Expenditure by Main Function	Jan - Dec 2017 Releases Issued by Main Function	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2017 Releases as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Releases Issued by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Releases as % of Total Budgeted Expenditure
701 - General Public Services	34,774,073,451	35,747,300,695	-	42%	34%	0%	25,050,265,058	35,843,176,608	-	35%	37%	0%
702 - Defense	-	-	-	0%	0%	0%	2,200,200	-	-	0%	0%	0%
703 - Public Order and Safety	2,157,964,524	3,804,686,840	-	3%	4%	0%	1,941,170,717	3,316,229,640	-	3%	3%	0%
704 - Economic Affairs	14,152,709,058	31,646,057,176	-	17%	30%	0%	11,496,139,259	26,733,641,222	-	16%	28%	0%
705 - Environmental Protection	2,018,741,358	1,967,320,400	-	2%	2%	0%	937,824,682	1,632,822,080	-	1%	2%	0%
706 - Housing and Community Amenities	2,892,959,134	5,946,773,176	-	3%	6%	0%	1,789,247,162	3,990,694,783	-	2%	4%	0%
707 - Health	5,930,528,691	6,435,314,450	-	7%	6%	0%	5,205,997,466	6,832,959,987	-	7%	7%	0%
708 - Recreation, Culture and Religion	1,200,051,262	1,220,033,494	-	1%	1%	0%	1,480,900,452	1,108,310,585	-	2%	1%	0%
709 - Education	20,154,260,140	18,477,985,154	-	24%	17%	0%	23,834,885,653	16,795,623,480	-	33%	17%	0%
710 - Social Protection	204,095,064	473,999,615	-	0%	0%	0%	392,342,984	377,999,615	-	1%	0%	0%
TotalExpenditure by Main Function	83,485,382,684	105,719,471,000	-	100%	100%	0%	72,130,973,633	96,631,458,000	-	100%	100%	0%

Key Facts in 2017 Financial Year:

- ✓ General Public Services which include public debt charges consumed 42% and 35% of Total Expenditure in 2017 and 2016 respectively.
- ✓ Education consumed 24% and 33% of total expenditure in 2017 and 2016 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture was up to 17% of Total Expenditure from 16% in the previous year
- ✓ Health Function consumed 7% of Total Expenditure in both 2017 and 2016.
- ✓ Salaries and Wages consumed 14% of total expenditure in 2017 and Education took about 51% of this percentage.
- ✓ Investment in Non Financial assets consumed 40% of total expenditure in 2017.

TEMPLATE A2
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions																		Jan - Dec 2017
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Total Actual Expenditure by Main Function	
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets		
70111	Executive and Legislative Organs	799,947,835	232,758,205	-	4,906,128,290	339,368,437	15,324,864	414,718,206	335,247,098	41,394,050	4,383,457,950	1,750,000	57,793,344	59,726,077	1,864,652,197	-	-	2,427,416,054	15,879,682,607	
70112	Financial and Fiscal Affairs	43,861,134	22,995,542	-	106,714,458	9,728,973	627,850	11,382,243	7,289,250	200,000	170,590	-	1,194,599	1,847,469	3,602,235	-	2,997,682,145	17,353,120	3,224,649,608	
70131	General Personnel Services	399,768,294	636,414,031	-	-	224,250,449	397,300	29,542,242	46,856,768	1,663,200	11,492,523	-	9,348,218	1,012,112	16,173,828	-	-	-	1,376,918,965	
70132	Overall Planning and Statistical Services	-	1,076,939	-	-	-	16,500	13,500	441,000	-	-	-	-	-	18,320,017	-	-	-	19,867,956	
70133	Other General Services	36,193,833	12,493,655	-	49,993,242	47,033,385	18,943,446	258,858,170	26,773,303	3,575,600	13,016,586	4,512,500	248,501,979	551,212	129,349,007	-	-	7,823,530,535	8,673,326,452	
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255,000	255,000	
70150	Research & Development Gen Public Services	-	-	-	-	-	-	-	-	-	-	-	-	6,875	-	-	-	18,427,500	18,434,375	
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	1,583,000	-	-	390,000	-	-	-	20,000	12,000	435,500	-	-	-	2,440,500	
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,580,071,204	-	5,580,071,204	
70210	Military Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70220	Civil Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70310	Police Services	-	15,712,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,712,224	
70320	Fire Protection Services	-	22,810,719	-	-	80,000	-	13,172,825	3,990,900	126,000	-	-	2,846,800	-	2,368,672	-	-	-	45,395,916	
70330	Law Courts	415,342,861	811,521,599	-	-	139,272,060	20,660,495	97,175,963	96,704,328	203,500	2,338,650	172,272,502	22,217,690	1,433,991	230,818,008	-	-	56,018,496	2,065,980,144	
70340	Prisons	-	-	-	-	-	8,467,260	-	706,027	-	-	-	-	-	-	-	-	-	9,173,287	
70350	Research and Development Public Order and Safety	-	-	-	-	-	-	-	-	25,000	67,800	-	-	-	-	3,600	-	19,745,000	19,841,400	
70411	General Economic and Commercial Affairs	397,556,008	384,069,053	9,216,031	3,954,076	67,173,797	98,427,910	100,929,207	169,588,950	19,309,000	10,687,650	43,223,393	17,486,229	196,707,960	289,018,274	-	-	13,700,000	1,821,047,537	
70412	General Labour Affairs	6,589,620	3,032,029	-	-	1,893,610	468,000	1,031,000	64,050	-	-	-	921,000	911	5,615,770	-	-	-	19,615,991	
70421	Agriculture	169,896,643	190,696,144	1,404,395	-	18,184,810	833,500	8,812,214	1,694,082	-	-	95,582,232	1,411,720	39,972	891,500	-	-	1,367,661,417	1,857,108,628	
70422	Forestry	18,078,138	11,153,696	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	29,233,834	
70423	Fishing Livestock and Hunting	-	-	-	-	63,000	-	630,000	207,000	-	-	-	-	-	-	-	-	-	900,000	
70431	Coal and Other Solid Minerals	30,246,447	51,721,607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81,968,055	
70435	Electricity	78,295,379	34,352,780	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	1,132,917,662	1,245,815,821	
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	6,335,000	17,000	2,952,743	4,351,775	-	35,800	-	534,400	41,286	36,600	-	-	-	14,304,604	
70443	Construction	94,970,025	45,048,608	-	-	17,788,870	713,000	5,410,640	389,124,557	217,500	-	400,000	4,520,960	157,734,040	3,617,200	-	-	67,293,700	786,839,099	
70451	Road Transport	60,739,684	9,120,882	-	-	40,856,348	1,875,000	31,572,024	79,257,697	180,000	2,101,775	-	17,909,060	-	34,386,252	-	-	7,907,835,538	8,185,834,260	
70473	Tourism	537,401	258,438	-	569,466	1,244,642	15,350	-	-	-	-	-	-	-	22,600	-	-	-	2,647,898	
70474	Multipurpose Development Projects	-	-	-	-	303,000	16,000	2,506,945	2,458,775	-	-	-	2,217,299	4,493	76,000	-	-	55,000	7,637,512	
70481	R & D General Econ., Commercial & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,215,256	15,215,256	
70484	R & D Mining, Manufacturing and Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252,000	252,000	
70487	R & D Other Industries	25,029,624	12,886,419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,916,043	
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,541,779,068	1,541,779,068	
70560	Environmental Protection N.E.C	168,052,207	58,952,137	-	-	3,143,860	573,200	13,845,900	121,861,467	271,000	50,587,427	15,485,220	41,847,218	77,254	2,265,400	-	-	-	476,962,290	
70610	Housing Development	209,106,827	23,295,613	-	-	3,821,495	2,331,000	13,049,298	53,405,026	2,862,500	2,007,000	1,603,000	5,286,300	203,100	4,829,200	-	-	2,124,032,885	2,445,833,245	
70620	Community Development	19,777,941	13,621,418	-	-	2,428,650	466,000	1,665,629	417,540	1,881,000	703,304	405,000	1,989,835	70,000	855,300	-	-	18,034,200	62,315,818	
70630	Water Supply	213,032,861	14,336,322	-	1,865,349	5,692,200	12,661,630	10,479,255	13,780,760	-	2,051,306	2,585,772	15,330,600	-	15,362,794	-	-	76,355,363	383,534,212	
70650	R & D Housing and Community Amenities	-	-	-	-	-	-	-	116,700	-	-	-	-	-	-	-	-	-	116,700	
70721	General Medical Services	-	-	-	-	-	-	-	-	19,184,250	-	-	-	-	-	-	-	1,136,092,085	1,155,276,335	
70731	General Hospital Services	-	-	-	-	-	1,309,700	-	-	1,153,130	-	-	-	-	-	-	-	22,842,265	25,305,095	
70740	Public Health Services	2,101,147,415	1,780,773,066	-	-	43,136,758	43,571,995	299,486,553	212,730,069	19,045,610	31,431,393	107,659,066	8,495,690	5,375,891	97,093,757	-	-	-	4,749,947,261	
70810	Recreational and Sporting Services	259,953,293	24,614,567	-	-	76,927,450	-	7,640,980	14,907,000	11,818,113	2,800,000	1,650,000	4,596,000	-	303,239,775	-	-	-	708,147,178	
70820	Cultural Services	33,339,227	13,620,879	522,670	-	4,656,336	284,000	5,275,200	3,483,000	-	-	-	-	-	645,159	-	-	-	61,826,472	
70830	Broadcasting and Publishing Services	148,465,403	38,168,859	159,634	-	18,081,875	11,778,816	83,995,779	36,207,782	81,169	3,150,800	3,874,080	59,817,949	1,042,652	25,291,425	-	-	-	430,116,223	
70912	Primary Education	131,572,615	318,771,740	594,450	-	10,950,997	547,700	93,097,006	27,557,518	-	289,200	681,500	24,425,446	-	36,063,347	-	-	-	644,551,521	
70922	Upper Secondary Education	3,868,594,021	3,143,294,694	-	-	1,820,815	684,140	59,349,050	181,192,089	569,000	1,132,800	6,230,260	3,646,654	198,250	8,493,907	-	-	-	7,275,205,681	
70930	Post-Secondary Non Tertiary Education	-	-	-	-	-	-	-	-	2,726,550	3,494,897	9,225,000	423,500	3,560,267	3,445,410	-	-	-	22,875,624	
70941	First Stage of Tertiary Education	198,425,035	12,136,177	-	97,300	473,664,183	159,707,732	134,679,285	234,993,968	62,462,422	121,971,134	66,312,983	75,611,972	12,228,213	381,482,520	117,946,543	-	353,937,797	2,407,722,266	
70942	Second Stage of Tertiary Education	1,781,400,398	483,487,819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000	2,265,048,217	
70950	Education Not Defined by Level	83,732,567	48,526,690	-	-	45,788,227	289,800	139,444,982	1,847,150	4,759,132	2,812,466	-	39,994,770	363,318	9,331,523	-	-	376,890,625	-	
70960	Subsidiary Services to Education	-	-	-	5,572,208	-	-	-	-	-	-	-	356,490	-	-	-	-	7,203,197,510	7,209,126,207	
70970	R & D Education	-	-	-	-	-	-	-	-	-	-	-	-	-	620,000	-	-	-	620,000	
71030	Survivors	-	3,555,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,555,774	
71040	Family and Children	-	-	-	-	1,302,000	17,000	10,000	-	-	-	-	-	-	1,320,000	-	-	-	2,649,000</	

TEMPLATE B
 ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Economic Classification Codes and Descriptions																							
Programme Codes and Description		23010100				23020100				23030100				23040100				23050100				Total Expenditure by Programme	
		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets					
		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
01	Economic Empowerment Through Agriculture	16,602,709	231,500,000	23,591,699	137,853,000	1,367,661,417	109,000,000	0	425,100,000	0	20,000,000	0	3,000,000	0	43,000,000	0	22,000,000	0	187,500,000	554,276,380	453,870,000	1,384,264,126	591,000,000
02	Societal Re-Orientation	19,745,000	189,510,000	0	43,104,880	0	0	0	3,500,000	0	0	0	34,000,000	0	5,000,000	0	10,000,000	0	18,000,000	0	43,460,000	19,745,000	212,510,000
03	Poverty Alleviation	0	39,800,000	0	31,000,000	0	0	0	52,000,000								0	2,000,000,000		0	721,150,000	0	2,039,800,000
04	Improvement to Human Health	55,071,259	427,000,000	222,712,512	899,693,337	275,197,612	1,227,000,000	108,941,859	1,810,500,000	0	101,000,000	0	90,000,000	0	500,000	0	0	828,665,479	158,000,000	186,481,890	147,175,000	1,158,934,350	1,913,500,000
05	Enhancing Skills and Knowledge	67,297,323	639,218,327	47,841,755	1,022,555,728	7,553,175	1,132,105,892	159,550	1,655,474,427	69,597,711	2,057,500,000	377,800	1,184,826,390	0	3,000,000	0	2,000,000	7,186,950,976	38,850,000	8,364,422,112	285,077,500	7,331,399,185	3,870,674,219
06	Housing and Urban Development	18,034,200	140,000,000	345,500	203,440,000	85,940,754	2,417,500,000	3,988,000	1,024,497,422	0	50,000,000	0	3,445,150	0	25,000,000	0	0	0	75,000,000	0	230,000,000	103,974,954	2,707,500,000
07	Gender	0	101,000,000	0	35,000,000	0	100,000,000	0	28,000,000	0	15,000,000	0	15,900,000				0	60,000,000	0	59,000,000		0	276,000,000
08	Youth	0	21,000,000	0	26,000,000	0	54,040,000	0	8,120,000	0	20,120,000	0	100,000	0	1,030,789	0	30,000					0	96,190,789
09	Environmental Improvement	8,335,000	563,000,000	1,360,000	414,500,000	0	42,000,000	0	28,000,000	0	113,000,000	0	32,000,000	0	661,000,000	0	795,194,680	1,533,444,068	275,000,000	456,955,205	230,000,000	1,541,779,068	1,654,000,000
10	Water Resources and Rural Development	0	43,130,000	0	20,000,000	30,500,000	867,687,701	0	253,200,000	46,355,363	327,817,740	0	352,000,000					30,000,000	26,000,000	0	16,500,000	106,855,363	1,264,635,441
11	Information Communication and Technology	1,409,850	441,740,500	16,667,100	63,622,383	18,427,500	450,200,000	492,025	336,000,000	0	51,500,000	0	45,500,000					19,068,300	155,600,000	3,057,675	87,673,000	38,905,650	1,099,040,500
12	Growing the Private Sector	55,000	55,000,000	144,673,417	8,000,000	0	82,500,000	0	0	0	4,000,000	0	0				0	111,250,000	0	0	55,000	252,750,000	
13	Reform of Government and Governance	2,414,438,804	4,050,427,191	967,047,048	2,378,020,230	1,660,006,170	6,058,595,200	3,740,443,820	2,332,167,209	746,218,600	1,014,164,400	265,441,534	370,477,084	0	7,694,000	0	6,881,000	5,477,162,446	984,518,000	1,217,787,326	2,170,430,981	10,297,826,020	12,115,398,791
14	Power	69,525,000	353,500,000	7,383,000	69,000,000	701,082,362	1,412,136,000	0	540,000,000	362,310,300	200,000,000	109,474,860	180,000,000				0	0	0	0	6,000,000	1,132,917,662	1,965,636,000
17	Road	0	1,000,000	0	1,997,600	6,386,820,361	20,201,206,660	8,663,543,810	18,752,644,226	3,840,630,711	87,136,000	876,086,746	1,202,837,773	0	124,272,000	0	0	0	49,281,600	0	30,000,000	10,227,451,072	20,462,896,260
Total Expenditure by Economic		2,670,514,145	7,296,826,018	1,431,622,031	5,353,787,158	10,533,189,351	34,153,971,453	12,517,569,064	27,249,203,284	5,065,112,685	4,061,238,140	1,251,380,939	3,514,086,397	0	870,496,789	0	836,105,680	15,075,291,270	4,138,999,600	10,782,980,588	4,480,336,481	33,344,107,450	50,521,532,000

STATISTICAL ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME

Programme Codes	Program Description	Jan - Dec 2017 Actual Expenditure by Programme	Jan - Dec 2017 Budgeted Expenditure by Programme	Jan - Dec 2017 Actual as % of Total Actual Expenditure	Jan - Dec 2017 Budget as % of Total Budgeted Expenditure	Jan - Dec 2016 Actual Expenditure by Programme	Jan - Dec 2016 Budgeted Expenditure by Programme	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	1,384,264,126	591,000,000	4%	1%	577,868,079	1,041,823,000	2%	3%
02	Societal Re-orientation	19,745,000	212,510,000	0%	0%	0	134,064,880	0%	0%
03	Poverty Alleviation	0	2,039,800,000	0%	4%	0	804,150,000	0%	2%
04	Improvement to Human Health	1,158,934,350	1,913,500,000	3%	4%	518,136,261	2,947,368,337	2%	7%
05	Enhancing Skills and Knowledge	7,331,399,185	3,870,674,219	22%	8%	8,412,801,217	4,149,934,045	32%	10%
06	Housing and Urban Development	103,974,954	2,707,500,000	0%	5%	4,333,500	1,461,382,572	0%	4%
07	Gender	0	276,000,000	0%	1%	0	137,900,000	0%	0%
08	Youth	0	96,190,789	0%	0%	0	34,250,000	0%	0%
09	Environmental Improvement	1,541,779,068	1,654,000,000	5%	3%	458,315,205	1,499,694,680	2%	4%
10	Water Resources and Rural Development	106,855,363	1,264,635,441	0%	3%	0	641,700,000	0%	2%
11	Information Communication and Technology	38,905,650	1,099,040,500	0%	2%	20,216,800	532,795,383	0%	1%
12	Growing the Private Sector	55,000	252,750,000	0%	1%	144,673,417	8,000,000	1%	0%
13	Reform of Government and Governance	10,297,826,020	12,115,398,791	31%	24%	6,190,719,728	7,257,976,504	24%	18%
14	Power	1,132,917,662	1,965,636,000	3%	4%	116,857,860	795,000,000	0%	2%
17	Road	10,227,451,072	20,462,896,260	31%	41%	9,539,630,556	19,987,479,599	37%	48%
Total Expenditure by Programme		33,344,107,450	50,521,532,000	100%	100%	25,983,552,623	41,433,519,000	100%	100%

TEMPLATE C
 ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

		Economic Classification Codes and Descriptions																		Jan - Jun 2016
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	
Main Org Code	Main Org. Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenanc e Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribu tion	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
11000000	Office of the Executive Governor	697,793,674	100,187,451	0	808,500	306,143,396	26,918,082	474,917,567	248,666,542	44,929,650	4,299,463,263	2,470,000	59,620,244	59,728,520	1,224,496,051	0	0	0	2,427,416,054	9,973,558,993
12000000	Enugu State House of Assembly	72,372,731	102,640,574	0	0	42,468,800	140,500	9,694,419	86,947,895	50,000	84,403,990	0	5,670,380	0	639,190,775	0	0	0	0	1,043,580,064
13000000	Ministry of Youth and Sports	49,765,630	26,559,559	0	0	80,977,450	7,412,000	35,027,780	14,957,000	11,818,113	5,320,230	1,650,000	7,146,000	1,808,972	316,925,439	0	0	0	0	559,368,172
14000000	Ministry of Gender Affairs & Social Development	24,205,182	16,877,973	0	0	2,946,850	233,700	89,812,857	6,824,543	4,101,000	329,200	0	6,353,010	147,594	20,773,090	0	0	0	0	172,604,999
15000000	Ministry of Agriculture & Natural Resources	185,034,764	180,837,299	0	0	19,569,810	835,500	11,005,114	2,321,382	0	0	95,582,232	1,411,720	39,972	891,500	0	0	0	1,367,661,417	1,865,190,710
17000000	Ministry of Education	6,066,664,652	4,027,229,662	1,998,845	5,669,508	532,224,222	161,229,372	426,570,324	445,590,725	70,517,105	129,700,498	82,449,743	144,458,832	16,350,048	439,436,708	117,946,543	2,065,000	0	7,557,295,307	20,227,397,092
18000000	The State Judiciary	155,203,924	262,582,708	0	0	100,564,430	24,830,060	34,317,965	7,588,167	0	833,450	300,000	16,136,990	54,904	203,999,291	0	0	0	19,745,000	826,156,890
20000000	Ministry of Finance & Economic Development	281,945,604	301,255,159	0	3,954,076	54,091,302	98,338,910	70,698,919	155,802,700	3,694,700	10,156,300	43,198,393	13,899,165	196,572,597	172,458,270	0	0	8,577,753,349	31,106,376	10,014,925,819
21000000	Ministry of Health	2,101,147,415	1,780,773,066	0	0	42,366,758	44,881,695	299,185,053	212,697,569	39,372,990	31,308,393	106,939,066	8,495,690	5,381,642	95,069,335	0	0	0	1,158,934,350	5,926,553,020
22000000	Ministry of Commerce & Industry	82,126,917	48,779,007	0	0	8,067,950	0	9,803,480	1,844,370	15,460,300	201,650	25,000	777,876	34,914	78,743,318	0	0	0	0	245,864,782
23000000	Ministry of Information	148,465,403	38,220,029	159,634	49,993,242	18,081,875	11,778,816	83,995,779	36,207,782	81,169	3,150,800	3,874,080	59,817,949	1,042,652	25,391,425	0	0	0	18,427,500	498,688,135
24000000	Nigerian Security and Civil Defence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25000000	Office of the Head of State Civil Service	335,350,080	631,908,431	0	5,012,034,249	224,122,601	219,328	8,658,375	44,270,618	1,583,200	17,131,026	0	5,411,100	108,816	16,572,683	0	0	0	0	6,297,370,506
26000000	Ministry of Justice	260,138,937	587,461,834	0	0	38,807,630	4,309,695	63,246,198	89,822,188	228,500	1,573,000	171,972,502	6,080,700	1,379,087	29,794,289	0	0	0	56,018,496	1,310,833,056
27000000	Ministry of Labour and Productivity	6,589,620	3,032,029	0	0	571,610	468,000	790,000	22,200	0	0	0	642,000	294	5,605,770	0	0	0	13,700,000	31,421,524
28000000	Ministry of Science and Solid Mineral Development	25,029,624	12,886,419	0	0	6,335,000	17,000	2,952,743	4,351,775	0	35,800	0	534,400	41,286	36,600	0	0	0	20,785,150	73,005,797
29000000	Ministry of Transport	97,121,864	9,096,774	0	0	40,856,348	1,964,000	31,572,024	79,257,697	180,000	2,101,775	0	17,909,060	97,919	34,386,252	0	0	0	76,243,000	390,786,714
31000000	Rural Electrification Board (REB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34000000	Ministry of Works and Infrastructure	94,970,025	45,072,715	0	0	17,788,870	713,000	5,410,640	389,124,557	217,500	0	400,000	4,520,960	157,734,040	3,617,200	0	0	0	13,298,236,020	14,017,805,526
35000000	Ministry of Environment	168,052,207	58,952,137	0	0	3,143,860	573,200	13,845,900	121,861,467	271,000	50,587,427	15,485,220	41,847,218	77,254	2,265,400	0	0	0	1,541,779,068	2,018,741,358
36000000	Ministry of Culture and Tourism	33,876,628	13,879,318	522,670	569,466	5,900,979	299,350	5,275,200	3,483,000	0	0	0	0	1,979	667,759	0	0	0	0	64,476,348
38000000	State Economic Planning Commission	21,467,717	25,970,546	9,216,031	0	3,113,645	16,500	3,236,473	3,026,450	154,000	19,700	0	1,631,278	3,147	21,484,717	0	0	0	0	89,340,204
39000000	Ministry of Sports	210,187,663	15,435,144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225,622,807

TEMPLATE C
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

		Economic Classification Codes and Descriptions																		
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22040100	22060000	23000000	Jan - Jun 2016
Main Org Code	Main Org Descriptions	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Local Grants and Contribution	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
40000000	Office of the Auditor General State/Local Government	43,861,134	22,778,199	0	0	6,385,473	538,750	10,720,523	6,917,470	200,000	170,590	0	450,339	37,937	3,248,595	0	0	0	1,462,000	96,771,010
47000000	Service Commission State/Local Government	35,899,156	20,891,875	0	0	20,000	192,000	21,048,367	5,374,403	80,000	0	0	3,937,118	907,030	4,726,945	0	0	0	0	93,076,894
48000000	Enugu State Independence Electoral Commission	30,058,100	12,493,655	0	0	38,914,374	415,700	148,233,900	22,072,986	0	7,083,780	4,512,500	4,384,699	547,655	104,580,495	0	0	0	30,500,000	403,797,844
51000000	Ministry of Local Government Matters	46,946,441	9,053,342	0	0	0	0	2,926,477	0	0	8,000	0	550,000	3,210	12,000	0	0	0	0	59,499,471
52000000	Ministry of Water Resources	213,032,861	14,336,322	0	65,349	5,692,200	12,661,630	10,479,255	13,780,760	0	2,051,306	2,585,772	15,330,600	1,380	15,362,794	0	0	0	76,355,363	381,735,592
53000000	Ministry of Housing	10,201,166	6,484,210	0	1,800,000	884,720	0	980,520	1,753,260	0	0	0	4,500	20,993	183,000	0	0	0	85,940,754	108,253,122
54000000	Ministry of Rural Development	78,295,379	34,352,780	0	0	489,700	16,000	15,549,729	6,509,940	126,000	588,704	0	5,132,134	70,000	763,436	0	0	0	5,544,467,396	5,686,361,199
60000000	Ministry of Lands and Urban Development	151,119,511	61,857,837	0	0	714,025	0	2,381,748	1,711,774	0	0	401,000	1,613,550	0	0	0	0	0	0	219,799,445
62000000	Ministry of Chieftaincy Matters	11,354,047	7,016,152	0	0	1,211,100	300,000	10,539,488	0	0	0	0	140,000	8,029	0	0	0	0	0	30,568,816
63000000	Ministry of Inter-Ministerial Affairs	0	0	0	0	125,000	0	545,550	2,201,000	0	0	0	235,950,000	535	11,577,840	0	0	0	0	250,399,925
64000000	Ministry of Budget and Planning	12,015,770	6,783,272	0	0	5,098,900	0	15,866,930	8,977,980	0	310,000	0	1,456,910	0	34,178,550	0	0	0	0	84,688,312
65000000	Ministry of Enugu Capital Territory	47,786,150	6,675,174	0	0	2,222,750	2,725,000	9,737,030	50,056,692	4,743,500	2,007,000	1,202,000	3,668,250	182,108	4,646,200	0	0	0	18,034,200	153,686,053
66000000	Ministry of Human Development & Poverty Reduction	19,777,941	13,621,418	0	0	2,321,950	72,000	1,229,850	373,500	0	114,600	405,000	1,921,800	0	820,300	0	0	0	0	40,658,360
67000000	Ministry of Special Duties & Intergovernmental Affairs	0	0	0	0	145,500	89,100	661,720	371,780	0	0	0	744,260	626	781,140	0	0	0	0	2,794,126
Total Expenditure by Economic Classification		11,817,857,917	8,505,982,070	11,897,180	5,074,894,390	1,612,369,076	402,188,888	1,930,917,896	2,074,770,172	197,808,727	4,648,650,481	533,452,508	677,648,733	442,385,137	3,512,687,167	117,946,543	2,065,000	8,577,753,349	33,344,107,450	83,485,382,684

TEMPLATE D
 ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

			Economic Classification Codes and Descriptions																					
			23010100				23020100				23030100				23040100				23040100					
Location Zone	Location Codes and Description		Purchase of Fixed Assets				Construction and Provision of Fixed Assets				Rehabilitation and Repairs of Fixed Assets				Preservation of the Environment				Acquisition of Non Tangible Assets				Total Expenditure by Geo Location	
			Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Enugu East Sen. Zone	414103	Enugu East	1,371,953	12,500,000	25,865,442	138,624,337	100,115,754	2,614,622,400	1,056,466,271	2,317,500,972	20,150,000	108,102,000	3,857,795	288,819,753	0	694,000	0	1,631,000	0	43,005,000	0	198,571,481	121,637,707	2,778,923,400
	414104	Enugu North	2,651,739,483	6,900,795,391	1,353,269,555	5,012,105,888	6,993,868,014	14,929,357,027	2,091,993,977	7,643,315,079	4,597,852,723	3,471,198,400	1,111,639,183	2,870,066,644	0	498,772,000	0	175,000,000	15,075,291,270	3,928,494,600	10,228,691,258	4,017,079,000	29,318,751,488	29,728,617,418
	414105	Enugu South	0	54,000,000	0	38,500,000	6,092,441	1,054,313,120	13,477,271	88,000,000	38,444,300	53,000,000	14,968,502	10,000,000	0	0	0	0	0	138,000,000	0	106,500,000	44,536,741	1,299,313,120
	414110	Isi Uzo	0	3,200,000	0	7,000,000	0	883,475,000	0	100,000,000	0	0	0	0									0	886,675,000
	414111	Nkanu East	0	750,000	0	3,166,933	227,290,400	232,136,000	0	70,000,000	270,096,800	150,000,000	49,991,480	100,000,000	0	0	0	250,000	0	0	0	0	497,387,200	382,886,000
	414112	Nkanu West	800,000	91,804,627	23,865,335	97,000,000	470,839,309	2,004,772,000	59,798,037	1,166,282,000								0	0	0	0	471,639,309	2,096,576,627	
Enugu East Sen. Zone Total			2,653,911,436	7,063,050,018	1,403,000,332	5,296,397,158	7,798,205,917	21,718,675,547	3,221,735,556	11,385,098,051	4,926,543,823	3,782,300,400	1,180,456,959	3,268,886,397	0	499,466,000	0	176,881,000	15,075,291,270	4,109,499,600	10,228,691,258	4,322,150,481	30,453,952,445	37,172,991,565
Enugu North Sen. Zone	414207	Igbo Etiti					5,809,873	122,338,241	2,689,789,616	120,000,000	0	39,547,725	0	0	0	25,000,000	0	0					5,809,873	186,885,966
	414208	Igbo Eze North					0	660,536,000	29,961,315	140,000,000												0	660,536,000	
	414209	Igbo Eze South					0	70,000,000	0	20,000,000												0	70,000,000	
	414213	Nsukka	0	2,000,000	0	5,000,000	284,474,156	3,646,246,465	1,807,776,575	5,992,390,340	0	47,500,000	0	5,600,000	0	20,000,000	0	75,000,000	0	0	0	284,474,156	3,715,746,465	
	414215	Udenu					1,467,661,462	3,117,422,400	3,214,725,093	6,825,000,000	0	0	0	5,000,000	0	45,000,000	0	287,500,000					1,467,661,462	3,162,422,400
	414217	Uzo Uwani	0	0	0	0	0	118,136,000	0	50,000,000	92,213,500	30,000,000	55,290,580	50,000,000				0	0	552,430,080	65,000,000	92,213,500	148,136,000	
Enugu North Sen. Zone Total			0	2,000,000	0	5,000,000	1,757,945,491	7,734,679,106	7,742,252,599	13,147,390,340	92,213,500	117,047,725	55,290,580	60,600,000	0	90,000,000	0	362,500,000	0	0	552,430,080	65,000,000	1,850,158,991	7,943,726,831
Enugu West Sen. Zone	414301	Awgu	0	0	0	0	19,739,050	1,120,874,000	19,387,758	168,620,000	0	25,120,000	0	56,600,000	0	41,030,789	0	30,000	0	0	0	3,000,000	19,739,050	1,187,024,789
	414302	Aninri					106,885,647	948,207,600	29,962,195	220,000,000												106,885,647	948,207,600	
	414306	Ezeagu	16,602,709	231,776,000	28,621,699	52,390,000	98,638,088	483,136,000	142,856,737	282,436,000	0	2,000,000	15,633,400	0	0	0	54,520,358	0	19,500,000	1,859,250	77,186,000	115,240,797	736,412,000	
	414314	Oji River	0	0	0	0	30,611,310	609,680,000	0	220,000,000	46,355,363	20,000,000	0	65,000,000				0	0	0	10,000,000	76,966,672	629,680,000	
	414316	Udi					721,163,848	1,538,719,200	1,361,374,219	1,825,658,893	0	114,770,015	0	63,000,000	0	240,000,000	0	242,174,322	0	10,000,000	0	3,000,000	721,163,848	1,903,489,215
Enugu West Sen. Zone Total			16,602,709	231,776,000	28,621,699	52,390,000	977,037,943	4,700,616,800	1,553,580,909	2,716,714,893	46,355,363	161,890,015	15,633,400	184,600,000	0	281,030,789	0	296,724,680	0	29,500,000	1,859,250	93,186,000	1,039,996,014	5,404,813,604
Total Expenditure by Economic Classification			2,670,514,145	7,296,826,018	1,431,622,031	5,353,787,158	10,533,189,351	34,153,971,453	12,517,569,064	27,249,203,284	5,065,112,685	4,061,238,140	1,251,380,939	3,514,086,397	0	870,496,789	0	836,105,680	15,075,291,270	4,138,999,600	10,782,980,588	4,480,336,481	33,344,107,450	50,521,532,000

TEMPLATE E
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Enugu East						Enugu North							Enugu West						Jan - Dec 2017	
																					Total Capital Expenditure by Programme	
		414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414314	414306	414301	414302	Total	
		Enugu North	Nkanu East	Enugu East	Isi Uzo	Enugu South	Nkanu West	Enugu East Zone	Nsukka	Uzo Uwani	Udenu	Igbo Eze North	Igbo Etiti	Igbo Eze South	Enugu North Zone	Udi	Oji River	Ezeagu	Awgu	Aninri	Enugu West Zone	Total
01	Economic Empowerment Through Agriculture	1,367,661,417		0		0	0	1,367,661,417		0					0	0	0	16,602,709	0		16,602,709	1,384,264,126
02	Societal Re-Orientation	19,745,000				0		19,745,000								0					0	19,745,000
03	Poverty Alleviation	0						0										0			0	0
04	Improvement to Human Health	1,157,562,397		1,371,953	0	0	0	1,158,934,350	0		0		0	0	0	0	0	0	0		0	1,158,934,350
05	Enhancing Skills and Knowledge	7,329,227,314				0	2,171,871	7,331,399,185	0						0	0	0	0	0		0	7,331,399,185
06	Housing and Urban Development	18,034,200	0	85,940,754		0		103,974,954														103,974,954
07	Gender	0		0		0		0									0				0	0
08	Youth	0						0										0	0		0	0
09	Environmental Improvement	1,541,779,068	0	0		0		1,541,779,068	0		0		0		0	0	0	0	0		0	1,541,779,068
10	Water Resources and Rural Development	60,500,000		0	0	0		60,500,000	0		0	0	0	0	0	0	46,355,363				46,355,363	106,855,363
11	Information Communication and Technology	38,905,650	0		0	0		38,905,650														38,905,650
12	Growing the Private Sector	55,000						55,000														55,000
13	Reform of Government and Governance	10,234,423,060	0	34,325,000	0	0	228,560	10,268,976,620	0	0	0		0		0	0		0	0	28,849,400	28,849,400	10,297,826,020
14	Power	354,303,305	270,096,800		0		416,304,057	1,040,704,162		92,213,500					92,213,500							1,132,917,662
17	Road	7,196,555,077	227,290,400	0	0	44,536,741	52,934,821	7,521,317,038	284,474,156	0	1,467,661,462	0	5,809,873	0	1,757,945,491	721,163,848	30,611,310	98,638,088	19,739,050	78,036,247	948,188,543	10,227,451,072
Total Capital Expenditure by Geo Location		29,318,751,488	497,387,200	121,637,707	0	44,536,741	471,639,309	30,453,952,445	284,474,156	92,213,500	1,467,661,462	0	5,809,873	0	1,850,158,991	721,163,848	76,966,672	115,240,797	19,739,050	106,885,647	1,039,996,014	33,344,107,450

TEMPLATE F
 ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

		Enugu East						Enugu North						Enugu West						Jan – Dec 2017		
Sub Function/Classes Code and Description		414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414314	414306	414301	414302	Total	Total Capital Expenditure by Sub Function
		Enugu North	Nkanu East	Enugu East	Isi Uzo	Enugu South	Nkanu West	Enugu East Zone	Nsukka	Uzo Uwani	Udenu	Igbo Eze North	Igbo Etiti	Igbo Eze South	Enugu North Zone	Udi	Oji River	Ezeagu	Awgu	Aninri	Enugu West Zone	Total
70111	Executive and Legislative Organs	2,393,091,054	0	34,325,000	0			2,427,416,054														2,427,416,054
70112	Financial and Fiscal Affairs	17,353,120						17,353,120														17,353,120
70133	Other General Services	7,411,896,207		0	0			7,411,896,207	0		0	0	0	0	0	312,996,240	0	98,638,088			411,634,328	7,823,530,535
70140	Basic Research	255,000						255,000														255,000
70150	Research and Development General Public Services	18,427,500	0	0		0		18,427,500									0				0	18,427,500
70330	Law Courts	56,018,496	0	0	0			56,018,496														56,018,496
70350	Research and Development Public Order and Safety	19,745,000						19,745,000								0					0	19,745,000
70411	General Economic and Commercial Affairs	13,700,000		0				13,700,000			0				0							13,700,000
70412	General Labour Affairs	0						0														0
70421	Agriculture	1,367,661,417		0		0	0	1,367,661,417		0					0		0	0	0	0	0	1,367,661,417
70422	Forestry	0				0		0								0			0		0	0
70435	Electricity	354,303,305	270,096,800		0		416,304,057	1,040,704,162		92,213,500					92,213,500							1,132,917,662
70436	Non Electric Energy	0						0														0
70443	Construction	0	0	0	0	38,444,300	0	38,444,300	0	0	0	0	0	0	0	0	0	0	0	28,849,400	28,849,400	67,293,700
70451	Road Transport	5,327,018,171	227,290,400	0	0	6,092,441	52,934,821	5,613,335,832	284,474,156	0	1,467,661,462	0	5,809,873	0	1,757,945,491	408,167,608	30,611,310	0	19,739,050	78,036,247	536,554,215	7,907,835,538
70474	Multipurpose Development Projects	55,000						55,000														55,000
70481	R & D General Econ., Commercial & Labour Affairs	15,215,256						15,215,256														15,215,256
70484	R & D Mining, Manufacturing and Construction	252,000						252,000														252,000
70540	Protection of Biodiversity and Landscape	1,541,779,068				0		1,541,779,068	0		0				0	0		0	0		0	1,541,779,068
70610	Housing Development	2,038,092,131		85,940,754		0		2,124,032,885											0		0	2,124,032,885
70620	Community Development	18,034,200	0	0		0		18,034,200								0					0	18,034,200
70630	Water Supply	30,000,000		0	0	0		30,000,000	0		0		0		0	0	46,355,363				46,355,363	76,355,363
70721	General Medical Services	1,134,720,132		1,371,953	0	0	0	1,136,092,085	0		0		0	0	0	0	0		0		0	1,136,092,085
70731	General Hospital Services	22,842,265						22,842,265														22,842,265
70941	First Stage of Tertiary Education	335,094,657				0	2,400,431	337,495,088										16,442,709			16,442,709	353,937,797
70942	Second Stage of Tertiary Education	0					0	0	0						0	0		160,000			160,000	160,000
70950	Education Not Defined by Level	0						0	0						0		0		0		0	0
70960	Subsidiary Services to Education	7,203,197,510						7,203,197,510	0						0							7,203,197,510
Total Capital Expenditure by Geo Location		29,318,751,488	497,387,200	121,637,707	0	44,536,741	471,639,309	30,453,952,445	284,474,156	92,213,500	1,467,661,462	0	5,809,873	0	1,850,158,991	721,163,848	76,966,672	115,240,797	19,739,050	106,885,647	1,039,996,014	33,344,107,450

TEMPLATE G
 ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Program Codes and Description		Economic Classification Codes and Descriptions																				Total Capital Receipts by Sub Organisation			
		13000000				14010100				14020200				14030100				14030200							
		Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrowing Receipts							
		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016		Jan - Dec 2017		Jan - Dec 2016	
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001002	Office of the Deputy Governor									0	200,000,000	0	1,500,000,000									0	200,000,000	0	1,500,000,000
11033001	Enugu State Action Committee on Aids (ENSACA)	0	300,000,000	0	265,687,060																	0	300,000,000	0	265,687,060
12003001	Enugu State House of Assembly (The Legislature)																					0	0	0	0
13001001	Ministry of Youth and Sport																					0	0	0	0
15001001	Ministry of Agriculture and Natural Resources	0	200,000,000	0	53,400,000					0	200,000,000	0	400,000,000					0	0	0	0	0	400,000,000	0	453,400,000
15102001	Enugu State Agricultural Development Programme (ENADEP)																	5,779,211,152	0	552,430,080	515,000,000	5,779,211,152	0	552,430,080	515,000,000
17001001	Ministry of Education	0	700,000,000	0	800,000,000																	0	700,000,000	0	800,000,000
17003001	Enugu State Universal Basic Education Board	0	2,000,000,000	0	1,992,706,940																	0	2,000,000,000	0	1,992,706,940
17021001	Enugu State University of Science and Technology (ESUT)	2,200,000	0	381,000,000	2,301,000,000																	2,200,000	0	381,000,000	2,301,000,000
17033001	Institute of Management and Technology (IMT)	0	0	0	0																	0	0	0	0
20001001	Ministry of Finance and Economic Development					15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000													15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000
20007001	Office of the State Accountant-General													9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000					9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000
21001001	Ministry of Health	0	200,000,000	0	100,000,000													826,649,179	0	186,481,890	0	826,649,179	200,000,000	186,481,890	100,000,000
22001001	Ministry of Commerce and Industry																	0	0	0	0	0	0	0	0
34001002	Rural Access Mobility Project (RAMP)																	780,375,456	0	102,925,655	1,783,240,000	780,375,456	0	102,925,655	1,783,240,000
35001001	Ministry of Environment and Mineral Resources																	1,533,444,068	0	456,955,205	1,000,000,000	1,533,444,068	0	456,955,205	1,000,000,000
38001001	State Economic Planning Commission	0	590,000,000	0	320,000,000					0	500,000,000	663,960,000	3,652,000,000									0	1,090,000,000	663,960,000	3,972,000,000
52001001	Ministry of Water Resources	0	0	0	0																	0	0	0	0
52102001	Enugu State Water Corporation																	0	0	0	0	0	0	0	0
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	0	0	0	0																	0	0	0	0
54001002	Community and Social Development Agency																	284,778,305	0	599,248,285	400,000,000	284,778,305	0	599,248,285	400,000,000
54003001	Rural Electrification Board (REB)																	0	0	0	1,000,000,000	0	0	0	1,000,000,000
60001001	Ministry of Lands and Urban Development									0	100,000,000	0	400,000,000									0	100,000,000	0	400,000,000
Total Capital Receipts by Economic		2,200,000	3,990,000,000	381,000,000	5,832,794,000	15,731,758,500	33,100,000,000	4,222,919,952	19,361,484,000	0	1,000,000,000	663,960,000	5,952,000,000	9,366,000,000	12,000,000,000	8,614,000,000	7,900,000,000	9,204,458,159	0	1,898,041,114	4,698,240,000	34,304,416,660	50,090,000,000	15,779,921,066	43,744,518,000

TEMPLATE H
 ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2017 Actual Recurrent Revenue by Economic	Jan - Dec 2017 Budgeted Recurrent Revenue by Economic	Jan - Dec 2017 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2017 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2016 Actual Recurrent Revenue by Economic	Jan - Dec 2016 Budgeted Recurrent Revenue by Economic	Jan - Dec 2016 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2016 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	53,604,914,859	55,105,266,000	71%	68%	44,824,908,655	44,215,000,000	76%	61%
2 - Independent Revenue	22,039,060,903	25,987,709,960	29%	32%	14,235,512,226	27,765,167,100	24%	39%
Total Recurrent Revenue	75,643,975,762	81,092,975,960	100%	100%	59,060,420,881	71,980,167,100	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATIONAND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions																													Total Recurrent Revenue by Sub Organisation		
		11010000		12010000		12020000		12020200		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000			
		Government Share of Federation Accounts		Taxes		Licenses		Royalties		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous			
		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017			
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor									612036	500000							90000	240000										900	20000000	702936	20740000	
11013001	Office of the Secretary to the State Government									2,349,875	3,150,000				0	0		147,400	90,260,000										350	0	2,497,625	93,410,000	
13001001	Ministry of Youth and Sport									15,000	190,000							3,650,950	5,800,000												3,665,950	5,990,000	
13002001	Rangers Management Corporation													0	60,000,000	0	31,000,000	0	200,000												0	91,200,000	
14001001	Ministry of Gender Affairs and Social Development									796,000	1,250,000					1,355,200	950,000	2,513,900	3,400,000				0	0					1,640,000	0	6,305,100	5,600,000	
15001001	Ministry of Agriculture and Natural Resources					2,270,700	150,000			24,097,200	76,172,000			0	0	980,000	2,000,000			3,585,000	2,000,000										30,932,900	80,322,000	
15102003	Fertilizer Procurement and Distribution Company Ltd														8,853,960	0															8,853,960	0	
15109001	Forestry Commission					3,745,000	820,000			1,201,000	350,000	1,180,000	800,000	5,950,000	300,000	0	0														12,076,000	2,270,000	
17001001	Ministry of Education									58,049,225	29,600,000			200,000	0	0	0														58,249,225	29,600,000	
17008001	Enugu State Library Board									516,880	1,850,000					0	60,000	0	120,000												516,880	2,030,000	
17009001	Examinations Development Centre									79,339,484	160,890,000				40,013	18,100,000	66,500	0													79,445,997	178,990,000	
17010001	Agency for Mass Literacy									50,000	0			0	0	0	0														50,000	0	
17018001	Enugu State Polytechnic Iwollo									15,380,624	71,400,000		0	500,000	24,155,545	33,200,000	289,049	2,000,000												475,853	0	40,301,074	107,100,000
17019001	Enugu State College of Education (Technical)							10,000	0	472,733,153	485,987,000		0	0	8,329,819	7,205,000	1,418,580	3,345,000	34,000	0		0	0			0	2,000,000			1,000	0	482,526,552	498,537,000
17021001	Enugu State University of Science and Technology (ESUT)									3,627,268,698	3,604,215,500				7,626,369	87,850,000	14,272,983	2,366,780,000	0	90,000,000			8,271,659	0			0	20,950,000			3,657,439,697	6,169,795,500	
17033001	Institute of Management and Technology (IMT)									1,017,379,085	831,442,200	2,410,500	34,000,000	166,594,400	85,554,260	1,980,000	18,345,000	9,000	10,260,000							0	50,000			0	0	1,188,372,985	979,651,460
17051001	Post-Primary Schools Management Board (PPSMB)									8,303,400	80,000,000			0	0	0	0										0				8,303,400	80,000,000	
20001001	Ministry of Finance and Economic Development									4,283,275	9,000,000			36,326,490	10,000,000						0	0	61,121,627	125,000,000	518,317,196	150,000,000	1	322,546,000	1,146,620,458	299,000,000	1,766,669,047	915,546,000	
20007001	Office of the State Accountant-General	53,604,914,859	55,105,266,000																			1,614,075	0								53,606,528,938	55,105,266,000	
20008001	Board of Internal Revenue			8,004,908,320	10,097,650,000	124,570,877	250,000,000			101,904,624	78,000,000			33,263,825	136,700,000							2,286,862,219	0								10,551,509,865	10,562,350,000	
20012001	Enugu State Gaming Commission			8,013,628	18,480,000	18,580,000	19,150,000							636,000	3,560,000	273,000	3,000,000	0	0												27,502,628	44,190,000	
21001001	Ministry of Health					1,000	0			52,001,238	90,000,000					0	0														52,002,238	90,000,000	
21026001	ESUT Teaching Hospital, Parklane									27,891,550	30,000,000			680,800	0			0	50,000												28,572,352	30,050,000	
21027017	Park Lane Specialist Hospital									563,281,334	710,146,000					12,999,955	652,000,000	0	0										0	3,000,000	576,281,289	1,365,146,000	
21102001	State Health Board (SHB)									11,282,712	39,500,000					74,790	0														11,357,502	39,500,000	

TEMPLATE H

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D...

Sub Organisation Codes and Description		Economic Classification Codes and Descriptions																														Total Recurrent Revenue by Sub Organisation					
		11010000		12010000		12020000		12020200		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000							
		Government Share of Federation Accounts		Taxes		Licenses		Royalties		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous							
		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017		Jan - Dec 2017							
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
22001001	Ministry of Commerce and Industry									107,867,820	144,950,000			9,000	0	0	0	1,762,800	870,000									0	0					109,639,620	145,820,000		
23001001	Ministry of Information					0	0			0	0			0	25,000	83,300	200,000																83,300	225,000			
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV									75,138,488	180,000,000					471,080	500,000	0	0												0	0	75,609,537	180,500,000			
23013001	Government Printing and Stationery Dept. (Govt. Press)													0	0	127,500	800,000														228,465	0	355,965	800,000			
23055001	Enugu State Printing and Publishing Company (Daily Star)									0	0			0	3,410,000	0	1,500,000	0	186,000													0	5,096,000				
25001001	Office of the Head of State Civil Service									100,000	0			0	0	0	0	291,000	300,000									0	0			391,000	300,000				
26001001	Ministry of Justice									5,312,819	4,250,000			925,000	900,000	3,469,484	3,000,000					0	0									9,707,303	8,150,000				
26007001	Citizens' Rights and Mediation Centre									168,500	100,000																					168,500	100,000				
26051001	Enugu State High Court									201,865,566	145,000,000	783,000	2,000,000																			202,648,566	147,000,000				
26052001	Customary Court of Appeal									8,617,218	5,000,000	0	0																			8,617,218	5,000,000				
29001001	Ministry of Transport					422,000	0			39,428,753	53,630,000					0	0					0	0										39,880,753	53,630,000			
29053001	Enugu State Transport Company ENTRACO															5,000	0																5,000	0			
29053002	Coal City Transport Services									1,005,000	1,200,000			9,481,578	30,600,000	1,381,000	1,200,000																11,867,578	33,000,000			
34001001	Ministry of Works and Infrastructure									45,283,350	253,400,000	340,000	1,400,000	0	420,000	0	0	0	4,000														45,623,350	255,224,000			
35001001	Ministry of Environment and Mineral Resources					10,663,342	20,000,000			49,649,400	31,655,000	124,000	600,000			1,000	25,000	50,000	0												235,200	500,000	60,722,942	52,780,000			
35053001	Enugu State Waste Management Authority (ESWAMA)									188,342,289	428,000,000	185,600	3,500,000	0	0																		188,527,889	431,500,000			
36001001	Ministry of Culture and Tourism									55,000	110,000					2,355,500	948,000																2,410,500	1,058,000			
36052001	Tourism Board									1,970,130	8,000,000					1,020,000	2,100,000																2,990,130	10,100,000			
40001001	Office of the State Auditor General									174,910	3,300,000																						174,910	3,300,000			
40001002	Office of the Auditor General for Local Government									260,600	1,613,000																						260,600	1,613,000			
47001001	Civil Service Commission (CSC)									156,200	395,000			0	100,000																		156,200	495,000			
48001001	Enugu State Independent Electoral Commission					2,843,169	6,000,000			0	600,000			0	20,000,000																		2,843,169	26,600,000			
51001001	Ministry of Local Government													1,500,000	2,500,000																		1,500,000	2,500,000			
52001001	Ministry of Water Resources									705,000	600,000			334,000	220,000																						
52102001	Enugu State Water Corporation									1,126,505	0			25,839,869	10,600,000	194,625	0	82,608,583	174,900,000															109,769,582	185,500,000		
53001001	Ministry of Housing													629,565,884	100,000			59,388,350	3,000,000															688,954,234	3,100,000		
53010001	Enugu State Housing Corporation					432,200	0			27,417,779	0	295,095	0	766,267,243	0					93,339,011	0													887,751,328	0		
54001001	Ministry of Rural Development									10,924,513	26,450,000																							10,924,513	26,450,000		
60001001	Ministry of Lands and Urban Development					0	0			427,079,140	2,150,000,000			0	0	20,503,500	66,000,000			458,094,926	761,100,000													905,677,566	2,977,100,000		
62001001	Ministry of Chieftaincy Matters									5,344,600	5,390,000			30,000	350,000																			10	0	5,374,610	5,740,000
63001001	Ministry of Inter-Ministerial Affairs									2,000,000	1,200,000																								2,000,000	1,200,000	
65001001	Ministry of Capital Territory Development							0	650,000					44,408,900	20,100,000	5,087,900	6,500,000																	49,496,800	27,250,000		
66001001	Ministry of Human Development and Poverty Reduction													5,669,750	3,341,000																				18,169,750	3,341,000	
Total Recurrent Revenue by Economic		53,604,914,859	55,105,266,000	8,026,860,659	10,142,130,000	151,421,082	271,370,000	10,000	0	7,972,716,859	9,782,246,700	10,600,720	49,300,000	1,212,866,698	678,674,260	63,127,591	3,155,753,000	21,049,050	201,690,000	555,018,937	763,100,000	2,296,747,957	0	61,121,627	125,000,000	0	518,317,196	173,000,000	1	322,546,000	1,149,202,245	322,900,000	75,643,975,762	81,092,975,96			

ANALYSIS OF CAPITAL EXPENDITURE BY SUB – ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub-Org Desc Code	SubOrgDesc	23010100	23020100	23030100	23040100	23050100	Total Actual Capital Expenditure by Sub Organisation
		Purchase of Fixed Assets	Construction and Provision of Fixed Assets	Rehabilitation and Repairs of Fixed Assets	Preservation of the Environment	Acquisition of Non Tangible Assets	
11001001	Office of the Executive Governor	1,246,320,688.50	63,215,315.00	20,150,000.00	-	19,770,000.00	1,349,456,003.50
11001002	Office of the Deputy Governor	11,020,500.00	-	-			11,020,500.00
11013001	Office of the Secretary to the State Government	1,066,939,550.00		-		-	1,066,939,550.00
15102001	Enugu State Agricultural Development Programme (ENADEP)	-	1,367,661,416.99	-		-	1,367,661,416.99
17003001	Enugu State Universal Basic Education Board	5,712,900.00	-	10,533,633.72		7,186,950,975.92	7,203,197,509.64
17018001	Enugu State Polytechnic Iwollo	16,602,709.00	-	-	-	-	16,602,709.00
17019001	Enugu State College of Education (Technical)	3,400,000.00	-	-			3,400,000.00
17021001	Enugu State University of Science and Technology (ESUT)	800,000.00	1,600,431.00	-		-	2,400,431.00
17033001	Institute of Management and Technology (IMT)	53,367,323.01	209,100,456.80	58,774,077.61			321,241,857.42
17054001	Enugu State Science Technical and Vocational School Board	9,730,000.00	432,800.00	290,000.00		-	10,452,800.00
18011001	Judicial Service Commission	19,745,000.00				-	19,745,000.00
20001001	Ministry of Finance and Economic Development	-		-		15,215,256.00	15,215,256.00
20007001	Office of the State Accountant- General	-	15,891,120.00			-	15,891,120.00
21001001	Ministry of Health	2,333,150.00	269,196,487.96	-		828,665,478.82	1,100,195,116.78
21026001	ESUT College of Medicine	52,738,109.00	6,001,124.00	-		-	58,739,233.00
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	-	18,427,500.00	-		-	18,427,500.00
26051001	Enugu State High Court	36,242,541.00	-	-		-	36,242,541.00
26052001	Customary Court of Appeal	-	19,775,955.00				19,775,955.00
27001001	Ministry of Labour and Productivity	13,700,000.00	-			-	13,700,000.00
28001001	Ministry of Science and Technology	1,464,850.00	-	-		19,320,300.00	20,785,150.00
29001001	Ministry of Transport	30,000,000.00	46,243,000.00	-		-	76,243,000.00
34001001	Ministry of Works and Infrastructure	3,040,624.00	7,698,120,628.65	4,566,699,311.47	-	250,000,000.00	12,517,860,564.12
34001002	Rural Access Mobility Project (RAMP)		-	-		780,375,455.51	780,375,455.51
35001001	Ministry of Environment and Mineral Resources	8,335,000.00	-	-	-	1,533,444,068.49	1,541,779,068.49
40001002	Office of the Auditor General for Local Government	1,462,000.00					1,462,000.00
48001001	Enugu State Independent Electoral Commission	-	30,500,000.00	-	-		30,500,000.00
52001001	Ministry of Water Resources	-	-	-	-	30,000,000.00	30,000,000.00
52102001	Enugu State Water Corporation	-	-	46,355,362.50		-	46,355,362.50
53001001	Ministry of Housing	-	85,940,754.00			-	85,940,754.00
54001001	Ministry of Rural Development	-	-	-		4,411,549,734.78	4,411,549,734.78
54003001	Rural Electrification Board (REB)	69,525,000.00	701,082,361.59	362,310,300.00			1,132,917,661.59
65001001	Ministry of Capital Territory Development	18,034,200.00	-	-	-	-	18,034,200.00
Total Capital Expenditure by Economic		2,670,514,144.51	10,533,189,350.99	5,065,112,685.30	-	15,075,291,269.52	33,344,107,450.32