

ENUGU STATE GOVERNMENT OF NIGERIA
REPORT



OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2016

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PROFILE

- EXECUTIVE GOVERNOR** : **HIS EXCELLENCY**
RT. HON. IFEANYI UGWUANYI
GOVERNMENT HOUSE, ENUGU
- DEPUTY GOVERNOR** : **HER EXCELLENCY**
HON. MRS. CECILIA EZEILO
GOVERNMENT HOUSE, ENUGU
- SECRETARY TO STATE GOVERNMENT** : **G. O. C. AJAH, PhD, MNI**
OFFICE OF THE SECRETARY TO THE STATE GOVT, GOVT. HOUSE, ENUGU
- CHIEF OF STAFF** : **NNANNA VICTOR ATUONWU**
GOVERNMENT HOUSE, ENUGU
- COMMISSIONER FOR FINANCE** : **HON. EUCHARIA UCHE OFFOR (MRS.)**
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
- PERM. SECRETARY/ACCOUNTANT GENERAL** : **SIR. PASCHAL I. P. OKOLIE (JP), B.Sc, MBA, MNIM, FCTI, FCNA**
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)
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PROFILE



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



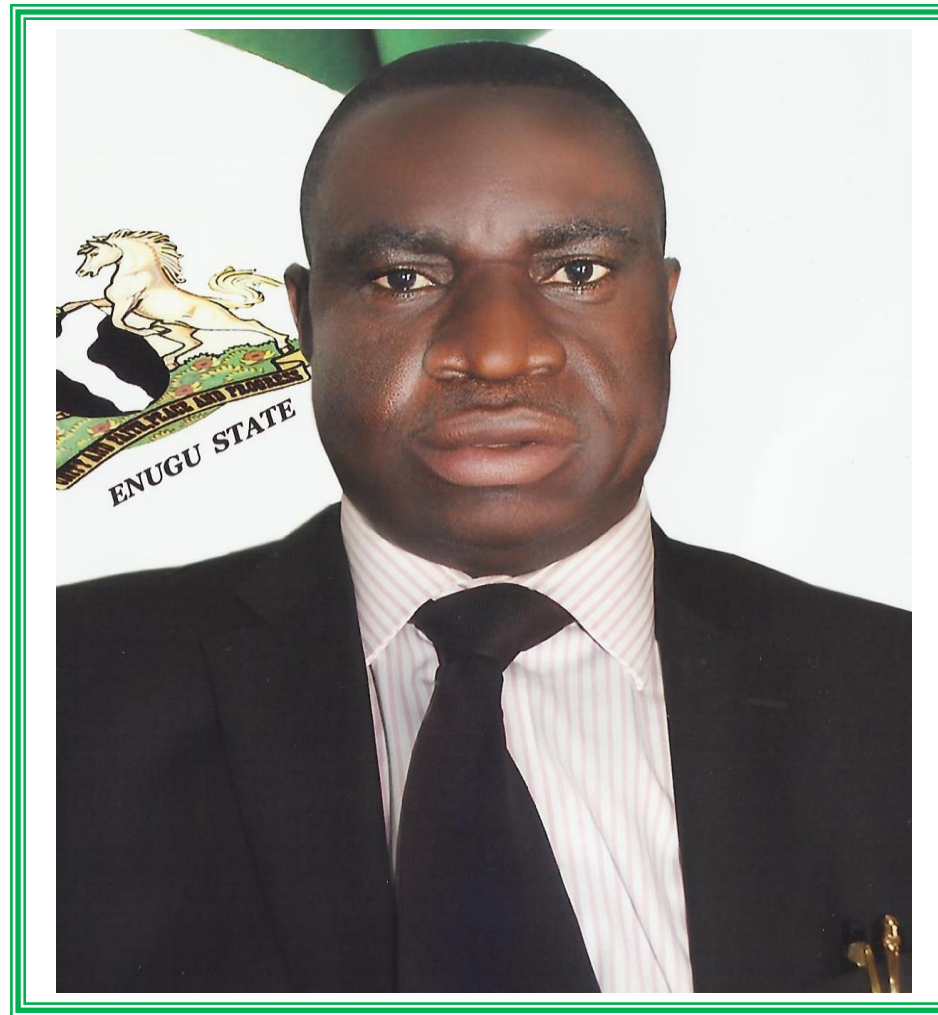
Refurbished Deputy Governor's Office



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



Newly Renovated Community Primary School, Orido, Igbo Eze North LGA



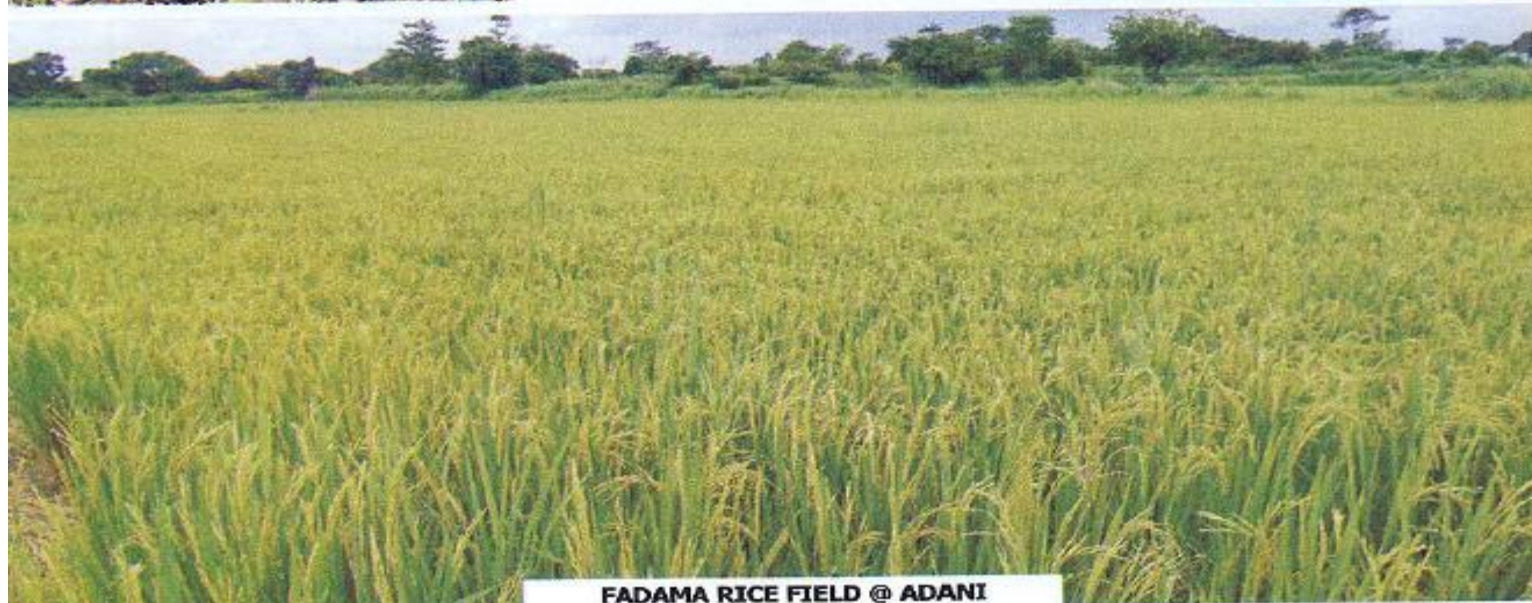
*G.O.C. Ajah, PhD, mni
Secretary to the State Government
Enugu State*



Extension of Electricity to Zik's Flats Nsukka with 100KVA, 11/0.415 Distribution Transformer



*Nnanna Victor Atuonwu
Chief of Staff
Enugu State*





*Hon. Eucharía Uche Offor (Mrs.)
Hon. Commissioner
Ministry of Finance
Enugu State*



Amaeke-Amankwo Bypass



*Sir Paschal I.P. Okolie (JP), B.Sc, MBA, MNIM, FCTI, FCNA
Permanent Secretary/Accountant General
Office of the Accountant General
Enugu State*



Nike Lake Road asphalted

1.0 REPORT OF THE ACCOUNTANT GENERAL

The Report of the Accountant General together with the Financial Statements for the year ended 31st December, 2016 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.

Unlike the previous year which was a migration year to IPSAS, the prior year comparative figures are fully shown in the Financial Statements in line with IPSAS.

COFOG provides a classification of government expenditure by functions that 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 Classification for the total expenditure of government i.e. 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 detailed Cross Classification of Expenditure by Functional and Economic Classification and the various uses of COFOG is presented in paragraph 1.4 below.



Staff of Main Accounts Production with Staff of Ministry of Budget and Planning during the review and Finalization of 2016 Accounts and 2017 – 2019 IPSAS Compliant Budget at the Office of the Accountant General, Enugu State.
Sitting (L - R) Odo Remigius -ST (Hqtrs), Ogbonna Chinedu C. - (Director Accts) - MAC, Anukwu A. B. E. - Director (Main Accounts Production - MAC), Ozioko C. I. C. Director (RM&I), Okechukwu F. N. Director (Treasury), Ezech Clara N. (HOD Revenue) - Min of Budget & Planning, Ekere Sam Tim - Mold Computers and Communications Limited, Eke Remigius - Director (Pensions), Ezech Joseph I - Head (PFMU), Nwankwo Chris (CPO) -State Economic Planning Commission.

Standing (L - R) Rev. Sis. Mary Stanley Ogoo Ugwudike (Acct II) - Pensions, Ozioko Ifeoma (CDPO) - MAC, Chukwu Ngozi (Prin Acct) - MAC, Akpudile Chris (Snr. Acct) - RM&I, Ede Franca (PEO I) - MAC, Kanu Mba (PEO I) - MAC, Adaobi Ajajoe (Prin Acct) - MAC, Ani Ijeoma (PDPO) - MAC, Orji Ebere (PEO I) - MAC, Francis Chukwuemeka Okafor (PO) - Economic Planning Commission, Okenwa Ndidiamaka (PEO) - Min of Budget & Planning, Agbo Justina (ACDPO) - MAC, Ogbodo Gloria (PEO) - Min of Budget & Planning, Onovo Peter O - (ACEO Accts) - MAC

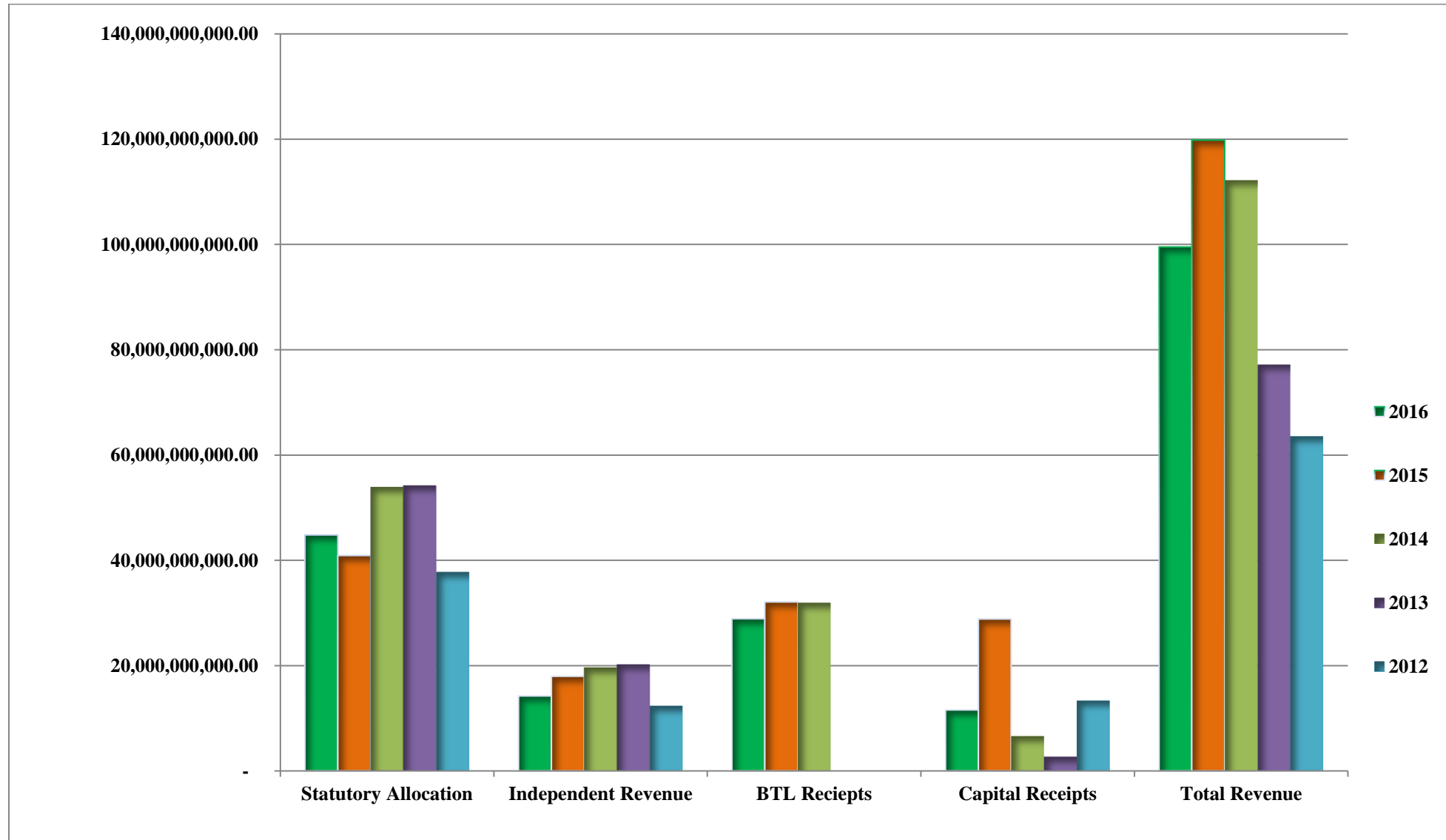
1.2 2016 CONSOLIDATED FINANCIAL SUMMARY

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Budget 2017	Proposed 2018	Proposed 2019
	₦	₦	₦	₦		₦	₦	₦
Opening Balance	1,950,199,399.82	13,851,693,347.13	13,851,693,347.00	13,851,693,347.00	0.13+	33,732,752,018.00	26,116,456,978.00	
RECEIPTS								
Statutory Allocation	40,890,114,861.06	44,824,908,655.09	44,215,000,000.00	44,215,000,000.00	609,908,655.09+	55,105,266,000.00	53,228,000,000.00	60,724,000,000.00
Internally Generated Revenue	17,982,225,270.50	14,235,512,226.09	27,765,167,100.00	27,765,167,100.00	13,529,654,873.91-	25,987,709,960.00	26,221,458,800.00	29,386,702,300.00
Grants & Miscellaneous	2,571,476,463.50	381,000,000.00	5,832,794,000.00	5,832,794,000.00	5,451,794,000.00-	3,990,000,000.00	4,213,352,669.00	4,213,352,670.00
Miscellaneous Capital Receipts	888,439,322.90	663,960,000.00	5,952,000,000.00	5,952,000,000.00	5,288,040,000.00-	1,000,000,000.00	1,300,000,000.00	1,300,000,000.00
BTL Receipts	32,077,748,614.20	28,892,249,555.83			28,892,249,555.83+			
Total Current Year Receipts	94,410,004,532.16	88,997,630,437.01	83,764,961,100.00	83,764,961,100.00	5,232,669,337.01+	86,082,975,960.00	84,962,811,469.00	95,624,054,970.00
Total Projected Funds Available	96,360,203,931.98	102,849,323,784.14	97,616,654,447.00	97,616,654,447.00	5,232,669,337.14+	119,815,727,978.00	111,079,268,447.00	95,624,054,970.00
Expenditure: Economic Classification								
Employees Compensation	23,675,810,343.40	23,796,926,469.54	27,714,608,023.00	23,850,097,668.00	53,171,198.46+	22,060,153,505.00	23,899,248,470.00	25,828,283,588.00
Social Benefits	4,196,920,275.95	5,844,786,783.79	5,889,783,142.00	6,199,189,266.00	354,402,482.21+	16,186,253,454.00	5,010,494,065.00	5,110,794,165.00
Overhead Costs	18,573,781,352.18	13,500,693,810.29	10,131,539,835.00	13,686,644,066.00	185,950,255.71+	12,751,532,041.00	12,951,086,680.00	13,157,279,900.00
Repayment of External Loans	378,536,947.58	451,287,827.34		451,287,900.00	72.66+	200,000,000.00	200,000,000.00	300,000,000.00
Repayment of Internal Loans - Principal	7,588,575,122.38	308,767,133.36		308,767,200.00	66.64+	4,000,000,000.00	4,000,000,000.00	5,000,000,000.00
Repayment of Internal Loan - Interest		1,963,626,042.60		1,963,635,970.00	9,927.40+			
Service Wide Vote	3,193,097,348.55	281,332,942.75		281,332,950.00	7.25+			
Transfer to Sinking Fund		592,366,877.99			592,366,877.99-			
BTL Payments	28,486,448,201.03	22,425,021,945.42			22,425,021,945.42-			
Total Recurrent Expenditure	86,093,169,591.07	69,164,809,833.08	43,735,931,000.00	46,740,955,020.00	22,423,854,813.08-	55,197,939,000.00	46,060,829,215.00	49,396,357,653.00
Capital Expenditure: Programme Classification								
01 Economic Empowerment Through Agriculture	996,975,872.12	577,868,079.00	1,041,823,000.00	1,486,723,100.00	908,855,021.00+	591,000,000.00	779,530,000.00	708,495,100.00
02 Societal Re - Orientation			134,064,880.00	134,064,880.00	134,064,880.00+	212,510,000.00	185,800,000.00	78,100,000.00
03 Poverty Alleviation	327,471,553.24		804,150,000.00	666,373,083.00	666,373,083.00+	2,039,800,000.00	2,571,000,000.00	2,557,000,000.00
04 Improvement to Human Health	1,740,767,417.87	518,136,261.07	2,949,368,337.00	654,867,237.00	136,730,975.93+	1,913,500,000.00	1,227,685,500.00	1,404,429,000.00
05 Enhancing Skills and Knowledge	7,212,982,783.66	8,412,801,217.38	4,149,934,045.00	8,608,342,325.00	195,541,107.62+	3,828,674,219.00	4,598,301,775.00	1,583,646,128.00
06 - Housing and Urban Development	115,564,345.00	4,333,500.00	1,465,382,572.00	1,003,832,572.00	999,499,072.00+	2,714,500,000.00	1,096,021,537.00	700,680,966.00
07 Gender			137,900,000.00	7,950,700.00	7,950,700.00+	335,000,000.00	192,506,995.00	14,000,000.00
08 Youth			34,250,000.00	11,250,000.00	11,250,000.00+	96,190,789.00	65,513,000.00	26,060,000.00
09 Environmental Improvement	640,458,943.19	458,315,204.52	1,495,694,680.00	806,699,890.00	348,384,685.48+	1,647,000,000.00	1,397,622,198.00	1,210,095,019.00
10 Water Resources and Rural Development	80,220,406.00		641,700,000.00	641,700,000.00	641,700,000.00+	1,264,635,441.00	1,133,500,000.00	1,043,100,000.00
11 Information Communication & Technology	50,000.00	20,216,800.00	532,795,383.00	535,895,383.00	515,678,583.00+	1,099,040,500.00	466,067,670.00	392,622,724.00
12 Growing the Private Sector		144,673,416.65	8,000,000.00	144,673,416.00	0.65-	252,750,000.00	227,500,000.00	236,000,000.00
13 Reform of Government and Governance	5,562,392,196.69	6,730,507,921.25	7,160,976,504.00	11,630,631,904.00	4,900,123,982.75+	11,950,762,791.00	7,223,097,660.00	7,228,342,386.00
14 Power	436,602,589.98	116,857,860.00	795,000,000.00	791,900,000.00	675,042,140.00+	1,965,636,000.00	757,750,000.00	920,325,000.00
17 Road	4,714,169,212.47	8,999,842,362.98	20,092,479,599.00	11,313,590,490.00	2,313,748,127.02+	20,610,532,260.00	12,027,500,000.00	10,889,500,000.00
Total Capital Expenditure by Program	21,827,655,320.22	25,983,552,622.85	41,443,519,000.00	38,438,494,980.00	12,454,942,357.15+	50,521,532,000.00	33,949,396,335.00	28,992,396,323.00
Total Expenditure (Budget Size)	107,920,824,911.29	95,148,362,455.93	85,179,450,000.00	85,179,450,000.00	9,968,912,455.93-	105,719,471,000.00	80,010,225,550.00	78,388,753,976.00
Budget Surplus/(Deficit)	11,560,620,979.31	7,700,961,328.21	12,437,204,447.00	12,437,204,447.00	4,736,243,118.79-	14,096,256,978.00	31,069,042,897.00	17,235,300,994.00
Financing of Deficit by Borrowing								
Internal Loans	24,277,191,869.37	8,614,000,000.00	7,900,000,000.00	7,900,000,000.00	714,000,000.00+	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00
External Loans	1,135,122,457.07	1,898,041,114.17	4,698,240,000.00	4,698,240,000.00	2,800,198,885.83-			
Total Loans	25,412,314,326.44	10,512,041,114.17	12,598,240,000.00	12,598,240,000.00	2,086,198,885.83-	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00
Closing Balance	13,851,693,347.13	18,213,002,442.38	25,035,444,447.00	25,035,444,447.00	6,822,442,004.62-	26,096,256,978.00	36,469,042,897.00	22,635,300,994.00

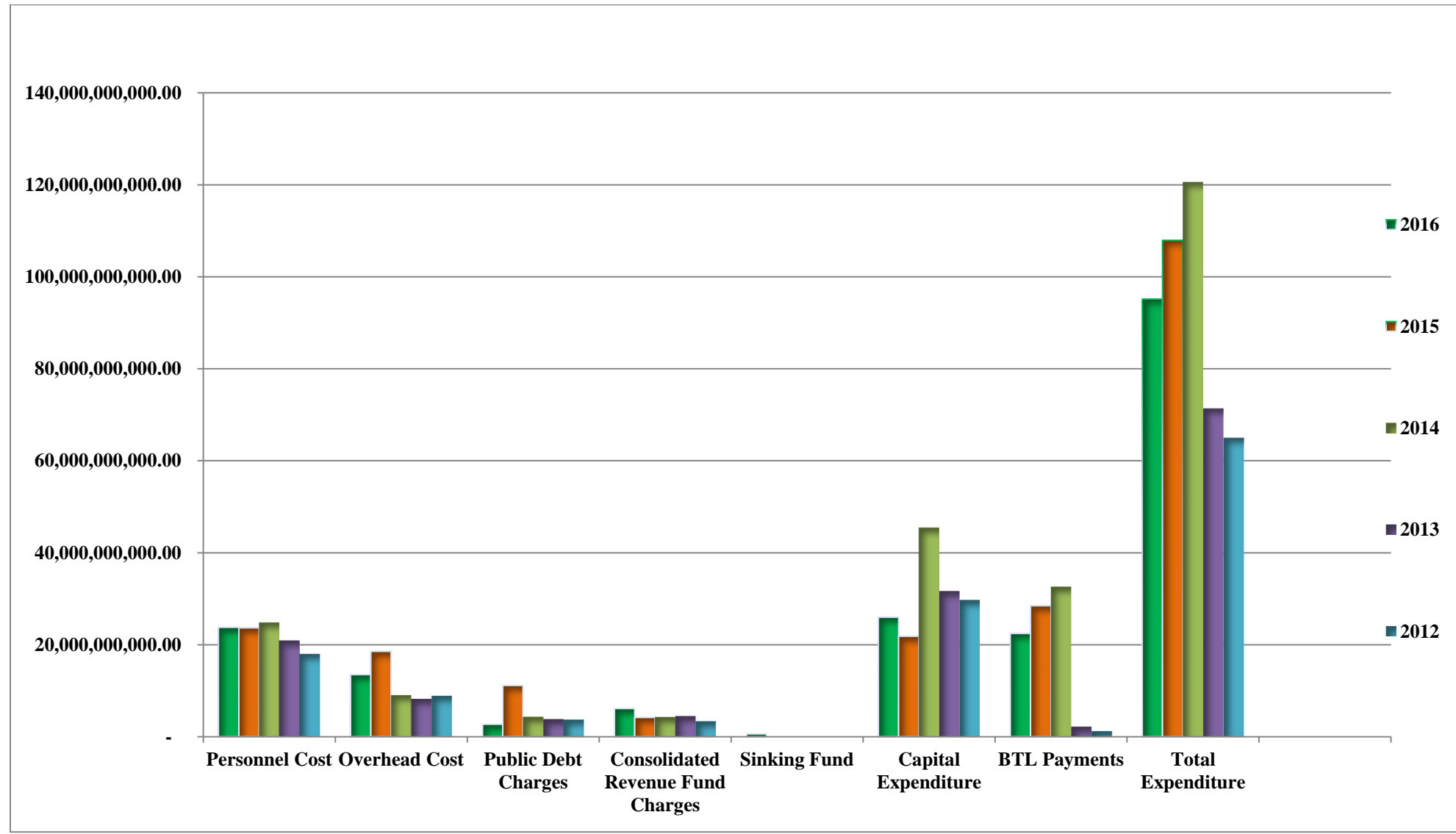
1.3 **FIVE YEARS FINANCIAL SUMMARY**

	2016	2015	2014	2013	2012
	=N=	=N=	=N=	=N=	=N=
REVENUE					
Statutory Allocation	44,824,908,655.09	40,890,114,861.06	53,957,107,817.12	54,219,067,946.19	37,800,347,390.38
Independent Revenue	14,235,512,226.09	17,982,225,270.50	19,662,869,639.57	20,236,601,895.16	12,377,298,787.94
BTL Receipts	28,892,249,555.83	32,077,748,614.20	31,957,059,121.22	-	19,564,174.80
Capital Receipts	11,557,001,114.17	28,872,230,112.84	6,618,614,917.79	2,692,917,133.09	13,375,064,608.80
Total Revenue	99,509,671,551.18	119,822,318,858.60	112,195,651,495.70	77,148,586,974.44	63,572,274,961.92
EXPENDITURES					
Personnel Cost	23,796,926,469.54	23,675,810,343.40	24,846,333,263.79	20,913,657,921.85	18,014,444,289.06
Overhead Cost	13,500,693,810.29	18,573,781,352.18	9,029,465,361.99	8,256,813,691.87	8,872,415,250.76
Public Debt Charges	2,723,681,003.30	11,160,209,418.51	4,330,410,850.14	3,819,504,641.35	3,749,850,717.98
Consolidated Revenue Fund Charges	5,844,786,783.79	4,196,920,275.95	4,283,406,103.94	4,496,294,871.94	3,396,729,949.01
Capital Expenditure	25,983,552,622.85	21,827,655,320.22	45,457,549,873.10	31,645,541,628.06	29,688,817,894.35
Service Wide Vote	281,332,942.75	-	-	-	-
Sinking Fund	592,366,877.99	-	-	-	-
BTL Payments	22,425,021,945.42	28,486,448,201.03	32,617,717,177.43	2,191,211,332.91	1,221,360,732.98
Total Expenditure	95,148,362,455.93	107,920,824,911.29	120,564,882,630.39	71,323,024,087.98	64,943,618,834.14
CASH BALANCES					
Net Cash Surplus/(Deficit)	4,361,309,095.25	11,901,493,947.31	(8,369,231,134.69)	5,825,562,886.46	(1,371,343,872.22)
Opening Cash Balance	13,851,693,347.13	1,950,199,399.82	10,319,430,534.51	4,493,867,648.05	5,865,211,520.27
Closing 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

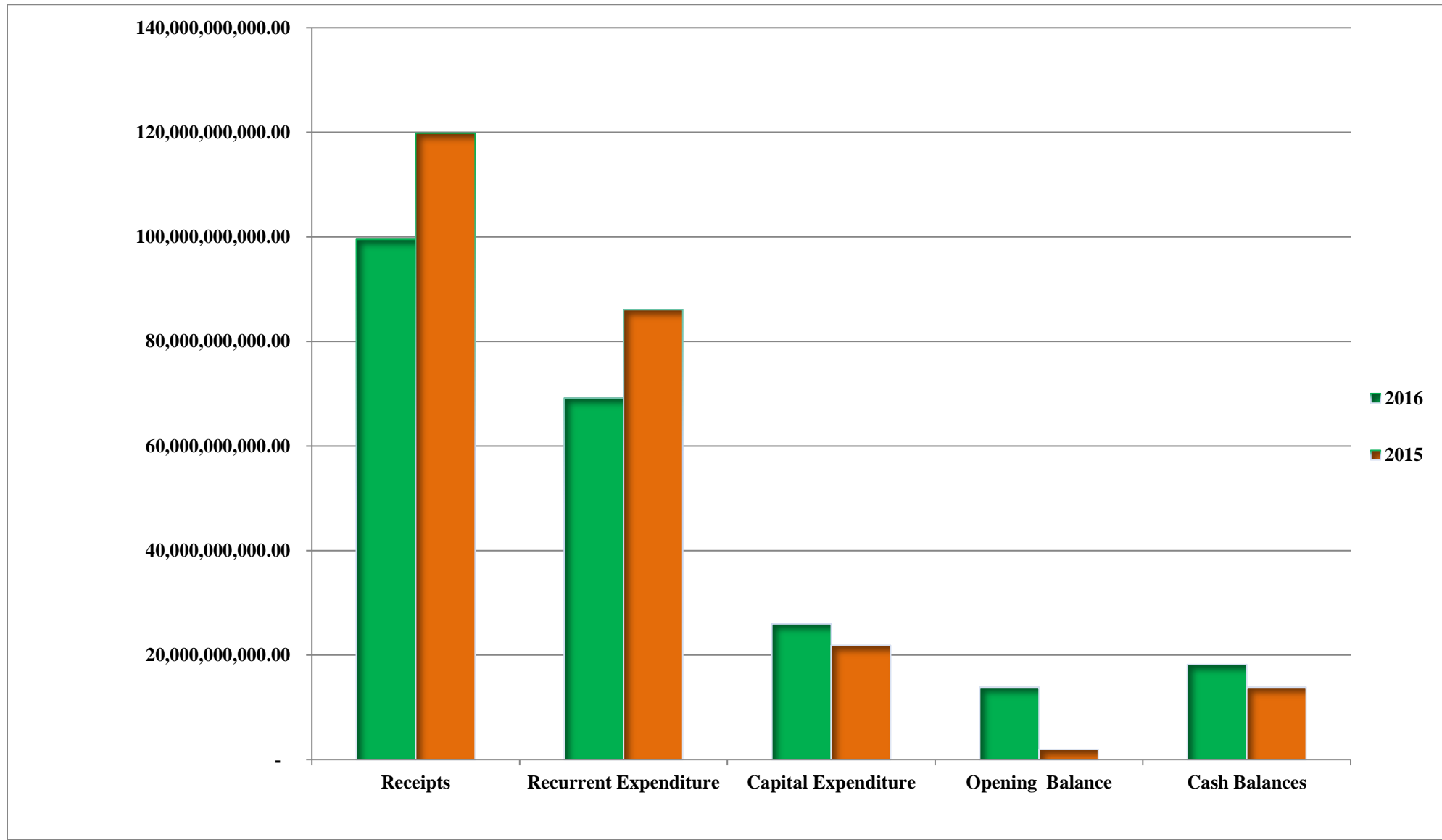
Actual Revenues for 5 Years



Actual Expenditure for 5 Years



Receipts and Expenditure 2016 and 2015



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

- 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 2016 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 Enugu State 2015 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.
- 1.4.7 Cross Classification of Expenditure by Functional and Economic Classification

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

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual	
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
	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	Total Actual Expenditure by Main Function
701 - General Public Services	1,446,178,804	632,891,420	-	5,843,169,397	410,302,774	45,083,687	502,335,464	260,533,060	16,774,225	4,821,666,436	23,220,170	212,024,231	84,331,502	1,471,071,027	-	3,005,013,946	6,275,668,676	24,348,090,878
702 - Defense	-	-	-	-	1,100,100	-	1,100,100	-	-	-	-	-	-	-	-	-	-	2,200,200
703 - Public Order and Safety	857,482,763	505,679,705	-	-	162,198,318	18,337,015	67,443,064	101,267,869	531,200	16,249,720	53,619,000	22,373,854	930,632	105,960,580	-	-	29,096,999	1,941,170,717
704 - Economic Affairs	1,307,362,400	480,804,240	11,712,212	0	88,399,082	35,049,235	163,865,521	155,039,990	4,797,240	25,727,430	69,226,615	41,079,137	322,871,527	124,393,874	-	-	9,058,079,766	11,335,978,189
705 - Environmental Protection	171,775,299	19,064,000	-	-	2,274,417	432,650	15,721,962	203,578,167	-	1,504,350	400,000	58,419,598	7,864	6,331,170	-	-	458,315,205	480,869,477
706 - Housing and Community Amenities	534,983,098	44,453,385	-	-	3,634,560	639,275	79,933,206	36,818,678	-	1,455,624	461,068	9,484,038	52,707	8,486,094	-	-	1,068,845,430	1,789,247,162
707 - Health	2,891,504,346	1,128,859,633	1,568,800	-	25,277,253	41,467,945	254,433,659	112,617,058	31,271,367	12,482,403	87,499,609	4,777,160	6,700,815	100,318,158	-	-	507,219,261	5,019,515,576
708 - Recreation, Culture and Religion	918,012,880	55,634,831	433,080	-	37,363,110	20,153,498	30,251,827	30,542,855	34,222,418	7,092,700	7,475,648	95,609,068	1,000,000	141,108,536	-	-	102,000,000	1,480,900,452
709 - Education	10,593,088,788	1,990,760,832	86,012	1,617,387	599,892,489	436,790,792	381,253,888	252,599,642	22,616,401	58,013,799	88,812,697	39,182,423	37,465,814	366,780,618	89,327,772	-	8,484,327,286	23,442,616,642
710 - Social Protection	168,395,724	36,193,977	-	-	75,297,177	834,500	12,549,600	8,320,672	702,500	3,396,400	78,000	2,828,751	58,722	83,686,962	-	-	-	392,342,984
Total Expenditure by Economic	18,888,784,102	4,894,342,024	13,800,104	5,844,786,784	1,405,739,280	598,788,597	1,508,888,290	1,161,317,991	110,915,351	4,947,588,862	330,792,806	485,778,259	453,419,582	2,408,137,019	89,327,772	3,005,013,946	25,983,552,623	72,130,973,393

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY FUNCTION

Main Function Codes and Descriptions	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	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Releases Issued by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Releases as % of Total Budgeted Expenditure
701 - General Public Services	25,050,265,058	19,238,279,980	-	35%	23%	0%	25,959,938,011	17,950,709,564	-	33%	18%	0%
702 - Defense	2,200,200	-	-	0%	0%	0%	1,200,000	-	-	0%	0%	0%
703 - Public Order and Safety	1,941,170,717	3,708,936,232	-	3%	4%	0%	1,860,073,477	3,983,432,237	-	2%	4%	0%
704 - Economic Affairs	11,888,408,269	28,912,941,733	-	16%	34%	0%	14,946,422,702	29,970,754,627	-	19%	30%	0%
705 - Environmental Protection	937,824,682	1,579,383,127	-	1%	2%	0%	918,809,177	1,469,517,447	-	1%	1%	0%
706 - Housing and Community Amenities	1,789,247,162	4,051,653,523	-	2%	5%	0%	2,849,513,371	7,431,726,101	-	4%	8%	0%
707 - Health	5,205,997,466	7,085,686,869	-	7%	8%	0%	6,471,102,367	8,971,362,332	-	8%	9%	0%
708 - Recreation, Culture and Religion	1,480,900,452	1,347,200,869	-	2%	2%	0%	638,673,656	5,449,935,989	-	1%	6%	0%
709 - Education	23,442,616,642	18,689,317,273	-	33%	22%	0%	25,524,843,210	22,879,543,519	-	32%	23%	0%
710 - Social Protection	392,342,984	556,049,395	-	1%	1%	0%	263,800,739	514,929,395	-	0%	1%	0%
Total Expenditure by Main Function	72,130,973,633	85,169,449,001	-	100%	100%	0%	79,434,376,710	98,621,911,211	-	100%	100%	0%

Key Facts in 2016 Financial Year:

- ✓ General Public Services which include public debt charges consumed 35% and 33% of Total Expenditure in 2016 and 2015 respectively.
- ✓ Education consumed 33% and 32% of total expenditure in 2016 and 2015 respectively
- ✓ Economic Affairs which includes Road Construction and Agriculture was down to 16% of Total Expenditure from 19% in the previous year
- ✓ Health Function consumed 7% of Total Expenditure in 2016 while it consumed 8% in the previous year
- ✓ Salaries and Wages consumed 26% of total expenditure in 2016 and Education took about 56% of this percentage.
- ✓ Investment in Non Financial assets consumed 36% of total expenditure in 2016.

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

Sub Function Codes and Descriptions	Economic Classification Codes and Descriptions																	Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Staff Loans and Advances	Public Debt Charges	Investment in Non Financial Assets	Total Actual Exp. by Sub Function
70111	Executive and Legislative Organs	776,839,329	204,973,321	-	5,805,008,640	351,695,229	14,771,905	361,297,459	237,109,067	15,206,220	4,816,631,494	23,220,170	176,160,681	62,820,381	1,434,078,563	-	729,796,084	15,009,608,543
70112	Financial and Fiscal Affairs	63,140,222	20,826,795	-	32,683,386	2,279,352	689,816	3,232,014	2,394,964	-	29,000	-	863,440	21,385,748	1,454,317	-	15,562,750	2,905,555,750
70131	General Personnel Services	569,400,692	390,801,366	-	-	2,836,660	345,600	60,916,099	3,572,475	1,062,005	604,100	-	4,645,654	31,747	9,458,000	-	-	1,043,674,397
70132	Overall Planning and Statistical Services	-	-	-	-	-	35,000	87,000	468,900	-	-	-	-	-	7,794,720	-	-	8,385,620
70133	Other General Services	36,798,561	10,928,811	-	5,477,370	53,342,533	29,123,146	75,976,442	15,357,653	506,000	4,401,842	-	29,755,456	90,730	18,154,427	-	5,517,844,542	5,797,757,513
70140	Basic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,057,675	3,057,675
70150	Research & Development Gen Public Services	-	-	-	-	10,000	118,220	416,450	-	-	-	-	-	2,897	120,000	-	9,407,625	10,075,192
70160	Gen Public Services Not Elsewhere Connected	-	-	-	-	139,000	-	410,000	1,630,000	-	-	-	599,000	-	11,000	-	-	2,789,000
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	264,000,000	-	264,000,000
70220	Civil Defense	-	-	-	-	1,100,100	-	1,100,100	-	-	-	-	-	-	-	-	-	2,200,200
70310	Police Services	-	50,799,659	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,799,659
70320	Fire Protection Services	-	32,296,982	-	-	-	-	552,800	1,823,100	90,000	-	-	3,344,750	101,155	981,000	-	-	39,189,788
70330	Law Courts	857,482,763	412,368,284	-	-	162,198,318	18,073,765	66,890,264	99,579,269	441,200	16,303,520	53,619,000	19,029,104	829,476	104,972,080	-	29,096,999	1,840,884,041
70340	Prisons	-	-	-	-	-	263,250	-	-	-	-	-	-	-	-	-	-	263,250
70350	Research and Dev. Public Order and Safety	-	-	-	-	-	-	-	-	-	10,200	-	-	-	7,500	-	-	17,700
7041	General Economic and Commercial Affairs	473,551,871	228,720,479	11,712,212	0	53,185,669	26,725,952	123,448,701	69,378,314	2,443,640	5,367,720	58,597,496	13,334,512	290,729,771	71,143,891	-	154,093,417	1,582,433,644
70412	General Labour Affairs	5,241,425	1,438,469	-	-	1,008,430	540,000	1,130,100	77,890	555,000	-	-	1,065,000	5,583	6,079,500	-	-	17,141,397
70421	Agriculture	253,764,165	126,808,478	-	-	1,228,960	8,000	3,792,100	412,670	-	-	5,000	12,771,425	13,924	-	-	552,430,080	951,234,802
70422	Forestry	22,114,408	6,699,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,813,438
70423	Fishing Livestock and Hunting	-	-	-	-	154,000	-	-	556,000	-	-	-	-	-	490,000	-	-	1,200,000
70431	Coal and Other Solid Minerals	-	35,003,948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,003,948
70435	Electricity	93,264,432	25,755,931	-	-	703,120	-	92,241	778,261	-	-	-	-	-	15,000	-	116,857,860	237,466,845
70441	Mining of Mineral Res. Other than Mineral Fuels	-	-	-	-	3,565,186	151,500	2,338,200	952,965	-	8,000	-	-	-	227,500	-	-	7,243,201
70443	Construction	122,213,597	38,937,880	-	-	2,778,000	96,250	4,059,460	11,418,550	-	-	598,500	2,739,080	31,235,466	2,363,054	-	228,310,243	444,750,079
70451	Road Transport	21,155,238	6,707,254	-	-	848,000	1,264,000	1,291,600	63,489,643	-	191,500	-	2,141,000	23,686	456,259	-	7,880,849,091	7,978,417,271
70473	Tourism	5,294,931	1,824,758	-	-	1,410,505	3,097,892	-	118,487	-	-	-	-	-	11,694,850	-	-	23,441,423
70474	Multipurpose Development Projects	-	-	-	-	3,364,712	-	4,901,010	720,600	-	-	-	1,132,500	863,097	-	-	-	10,981,920
70481	R & D General Econ., Comm. & Labour Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,539,076	125,539,076
70487	R & D Other Industries	32,564,202	10,905,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,469,237
70540	Protection of Biodiversity and Landscape	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,360,000	1,360,000
70560	Environmental Protection N.E.C	171,775,299	19,064,000	-	-	2,274,417	432,650	15,721,962	203,578,167	-	1,504,350	400,000	58,419,598	7,864	6,331,170	-	-	479,509,477
70610	Housing Development	190,316,295	21,063,390	-	-	653,010	324,075	11,912,428	4,906,676	-	-	11,068	591,932	52,707	717,120	-	1,064,857,430	1,295,406,131
70620	Community Development	34,224,153	11,274,300	-	-	1,271,850	45,000	4,551,550	617,450	-	1,298,000	-	1,218,300	-	3,200	-	3,988,000	58,491,803
70630	Water Supply	310,442,650	12,115,695	-	-	1,709,700	270,200	63,469,228	31,160,052	-	93,624	450,000	7,673,806	-	7,765,774	-	-	435,150,729
70721	General Medical Services	-	-	-	-	-	-	-	2,039,127	-	-	-	-	-	-	-	196,384,882	198,424,009
70731	General Hospital Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124,352,489	124,352,489
70740	Public Health Services	2,891,504,346	1,128,856,123	1,568,800	-	25,277,253	41,467,945	254,433,659	112,617,058	29,232,240	12,482,403	87,499,609	4,777,160	6,700,815	100,318,158	-	4,696,735,568	4,696,735,568
70810	Recreational and Sporting Services	690,958,531	9,179,100	-	-	31,254,212	-	8,794,938	9,805,545	31,160,411	2,804,000	1,891,750	50,101,985	-	138,061,966	-	102,000,000	1,076,012,438
70820	Cultural Services	39,966,435	8,791,693	433,080	-	1,142,888	568,360	3,922,600	965,000	-	-	-	18,000	-	502,560	-	-	56,310,616
70830	Broadcasting and Publishing Services	187,087,914	36,598,962	-	-	4,966,010	19,585,138	17,534,289	19,772,310	3,062,007	4,288,700	5,583,898	45,489,083	1,000,000	2,544,010	-	-	347,512,322
70912	Primary Education	113,054,404	-	86,012	-	27,822,442	958,531	23,379,010	9,751,840	122,080	14,500	19,766,480	10,074,293	-	46,144,882	-	9,500,000	260,674,475
70922	Upper Secondary Education	5,488,951,067	1,942,176,692	-	-	817,600	156,140	13,372,395	18,461,430	38,000	970,800	1,104,350	1,838,436	10,498	10,308,157	-	-	7,478,205,565
70930	Post Secondary Non Tertiary Education	-	-	-	-	-	-	-	416,400	1,253,000	-	489,000	-	-	4,144,615	-	-	6,303,015
70941	First Stage of Tertiary Education	278,198,131	-	-	-	545,963,419	431,294,045	273,812,114	226,697,947	23,329,021	47,745,159	77,362,486	28,636,579	37,016,212	331,428,762	89,327,772	405,233,194	2,796,044,841
70942	Second Stage of Tertiary Education	4,870,956,567	6,255,730	-	-	-	-	-	-	-	-	-	-	-	-	-	9,919,400	4,887,131,697
70950	Education Not Defined by Level	120,126,750	42,197,122	-	-	45,441,527	7,547,717	93,502,478	4,825,035	509,500	28,190,550	605,000	5,976,635	439,104	5,295,300	-	-	354,656,719
70960	Subsidiary Services to Education	-	-	-	1,617,387	-	-	-	-	-	-	-	63,100	-	1,382,874	-	8,059,674,692	8,062,738,053
71030	Survivors	-	2,442,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,442,222
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	64,300	-	-	64,300
71050	Unemployment	-	13,831,729	-	-	73,029,177	766,000	-	2,174,472	-	3,317,900	-	2,200,731	-	1,139,436	-	-	96,459,445
71070	Social Exclusions	134,220,311	-	-	-	-	-	-	-	-	-	-	-	1,770	-	-	-	134,222,081
71080	R & D Social Protection	34,175,413	19,920,026	-	-	2,268,000	68,500	12,549,600	6,146,200	702,500	78,500	78,000	628,020	56,951	82,483,226	-	-	159,154,936
Total Expenditure by Economic	18,888,784,102	4,879,563,264	13,800,104	5,844,786,784	1,405,739,280	598,788,597	1,508,888,290	1,161,317,991	110,915,351	4,947,588,862	330,792,806	485,778,259	453,419,582	2,408,137,019	89,327,772	3,005,013,946	24,085,511,509	72,116,194,633

**TEMPLATE B
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS**

Program Codes and Description		Economic Classification Codes and Descriptions																				Total Capital Expenditure by Programme	
		23010100				23020100				23030100				23040100				23050100					
		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					
		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015			
Actual		Budget		Actual		Budget		Actual		Budget		Actual		Budget		Actual		Budget		Actual		Budget	
01	Economic Empowerment Through Agriculture	23,591,699	137,853,000	369,590,935	361,020,000	0	348,400,000	267,734,082	1,543,367,800	0	3,000,000	0	1,000,000	0	22,000,000	0	33,000,000	554,276,380	530,570,000	359,650,855	1,967,000,000	577,868,079	1,041,823,000
02	Societal Re-Orientation	0	43,104,880	0	50,770,000	0	3,500,000	0	12,500,000	0	34,000,000	0	4,015,000,000	0	10,000,000	0	10,000,000	0	43,460,000	0	9,200,000	0	134,064,880
03	Poverty Alleviation	0	21,000,000	0	74,550,000	0	52,000,000	0	52,000,000									0	731,150,000	327,471,553	2,010,500,000	0	804,150,000
04	Improvement to Human Health	222,712,512	860,692,337	260,831,443	2,964,500,000	98,551,199	1,560,500,000	126,217,754	465,920,000	196,872,550	389,000,000	387,115,341	319,000,000	0	0	0	0	0	137,175,000	966,602,880	1,071,400,000	518,136,261	2,949,368,337
05	Enhancing Skills and Knowledge	47,841,755	1,022,555,728	391,000	1,412,558,000	159,550	1,825,086,427	1,250,000	4,048,342,000	377,800	1,024,214,390	0	2,140,637,291	0	2,000,000	0	2,000,000	8,364,422,112	276,077,500	7,211,341,784	134,632,000	8,412,801,217	4,149,934,045
06	Housing and Urban Development	345,500	207,440,000	345,500	186,000,000	3,988,000	824,497,422	44,873,000	489,000,000	0	3,445,150	0	38,000,000	0	0	0	0	0	430,000,000	70,345,845	673,000,000	4,333,500	1,465,382,572
07	Gender	0	25,000,000	0	21,500,000	0	33,900,000	0	10,000,000	0	10,000,000	0	5,000,000	0	0	0	0	0	69,000,000	0	5,380,000	0	137,900,000
08	Youth	0	26,000,000	0	8,000,000	0	8,120,000	0	203,000,000	0	100,000	0	0	0	30,000	0	0					0	34,250,000
09	Environmental Improvement	1,360,000	410,500,000	127,136,035	528,200,000	0	28,000,000	0	98,900,000	0	32,000,000	0	19,000,000	0	795,194,680	0	412,230,000	456,955,205	230,000,000	513,322,908	202,000,000	458,315,205	1,495,694,680
10	Water Resources and Rural Development	0	20,000,000	0	118,000,000	0	253,200,000	20,220,406	331,510,000	0	352,000,000	50,000,000	2,032,000,000	0				0	16,500,000	10,000,000	230,000,000	0	641,700,000
11	Information Communication and Technology	16,667,100	63,622,383	50,000	82,531,630	492,025	336,000,000	0	369,200,000	0	45,500,000	0	28,000,000					3,057,675	87,673,000	0	154,050,000	20,216,800	532,795,383
12	Growing the Private Sector	144,673,417	8,000,000	0	13,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144,673,417	8,000,000
13	Reform of Government and Governance	967,047,048	2,369,020,230	2,063,900,921	2,949,060,485	4,280,232,013	2,173,187,209	2,030,588,004	2,847,566,005	265,441,534	369,457,084	80,153,425	520,000,000	0	6,881,000	0	0	1,217,787,326	2,242,430,981	1,387,749,847	2,978,560,000	6,730,507,921	7,160,976,504
14	Power	7,383,000	69,000,000	14,180,000	405,000,000	0	540,000,000	132,516,684	1,520,000,000	109,474,860	180,000,000	289,905,906	430,000,000					0	6,000,000	0	0	116,857,860	795,000,000
17	Road	0	10,997,600	0	13,784,000	8,123,755,617	18,846,644,226	2,502,560,430	14,065,611,000	876,086,746	1,202,837,774	2,192,720,963	200,000,000	0	0	0	0	0	32,000,000	18,887,820	0	8,999,842,363	20,092,479,599
Total Expenditure by Economic		1,431,622,031	5,294,786,158	2,836,425,834	9,188,474,115	12,507,178,404	26,833,035,284	5,125,960,360	26,056,916,805	1,448,253,489	3,645,554,398	2,999,895,634	9,747,637,291	0	836,105,680	0	457,230,000	10,596,498,698	4,832,036,481	10,865,373,492	9,435,722,000	25,983,552,623	41,443,519,000

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2016

Programme Codes	Program Description	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	Jan - Dec 2015 Actual Expenditure by Programme	Jan - Dec 2015 Budgeted Expenditure by Programme	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
01	Economic Empowerment Through Agriculture	577,868,079	1,041,823,000	2%	3%	996,975,872	3,905,387,800	5%	7%
02	Societal Re-orientation	0	134,064,880	0%	0%	0	4,097,470,000	0%	7%
03	Poverty Alleviation	0	804,150,000	0%	2%	327,471,553	2,137,050,000	2%	4%
04	Improvement to Human Health	518,136,261	2,949,368,337	2%	7%	1,740,767,418	4,820,820,000	8%	9%
05	Enhancing Skills and Knowledge	8,412,801,217	4,149,934,045	32%	10%	7,212,982,784	7,738,169,291	33%	14%
06	Housing and Urban Development	4,333,500	1,465,382,572	0%	4%	115,564,345	1,386,000,000	1%	3%
07	Gender	0	137,900,000	0%	0%	0	41,880,000	0%	0%
08	Youth	0	34,250,000	0%	0%	0	211,000,000	0%	0%
09	Environmental Improvement	458,315,205	1,495,694,680	2%	4%	640,458,943	1,260,330,000	3%	2%
10	Water Resources and Rural Development	0	641,700,000	0%	2%	80,220,406	2,711,510,000	0%	5%
11	Information Communication and Technology	20,216,800	532,795,383	0%	1%	50,000	633,781,630	0%	1%
12	Growing the Private Sector	144,673,417	8,000,000	1%	0%	0	13,000,000	0%	0%
13	Reform of Government and Governance	6,730,507,921	7,160,976,504	26%	17%	5,562,392,197	9,295,186,490	25%	17%
14	Power	116,857,860	795,000,000	0%	2%	436,602,590	2,355,000,000	2%	4%
15	Rail	0	0	0%	0%	0	0	0%	0%
17	Road	8,999,842,363	20,092,479,600	35%	48%	4,714,169,212	14,279,395,000	22%	26%
Total Capital Expenditure by Programme		25,983,552,623	41,443,519,000	100%	100%	21,827,655,320	54,885,980,211	100%	100%

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

		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
Org Code	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	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
11000000	Office of the Executive Governor - Control	621,750,856	84,993,469	0	4,331,516	316,628,074	18,729,089	395,295,815	237,552,846	15,446,220	4,754,751,394	23,195,170	176,549,267	62,883,919	911,260,682	0	0	728,326,596	8,351,694,912
12000000	Enugu State House of Assembly - Control	118,667,077	101,413,217	0	0	43,696,220	150,600	3,209,382	1,776,180	0	62,578,600	25,000	6,539,360	0	528,873,726	0	0	0	866,929,362
13000000	Ministry of Youth and Sports - Control	825,178,842	33,221,418	0	0	104,293,389	25,443,139	43,475,397	12,251,017	31,160,411	6,121,900	1,891,750	52,302,716	21,308,471	178,678,849	0	0	102,000,000	1,437,327,299
14000000	Ministry of Gender Affairs & Social Development - Control	34,175,413	12,151,659	0	0	2,268,000	68,500	12,227,300	6,146,200	702,500	78,500	78,000	628,020	56,951	53,313,691	0	0	0	121,894,734
15000000	Ministry of Agriculture & Natural Resources - Control	275,878,573	133,507,508	0	0	1,382,960	8,000	4,600,100	1,129,670	0	0	5,000	12,771,425	13,924	490,000	0	0	0	429,787,160
17000000	Ministry of Education - Control	10,871,286,919	1,990,760,712	86,012	1,617,387	620,044,989	439,956,433	404,065,997	259,736,252	24,415,001	78,174,009	98,838,316	47,078,043	37,465,814	398,704,590	89,327,772	0	8,485,796,774	23,847,355,021
18000000	The State Judiciary - Control	335,600,682	200,388,955	0	0	149,766,348	13,960,055	24,186,383	5,515,350	10,000	14,414,550	2,378,000	15,070,354	28,075	71,204,074	0	0	0	832,522,825
20000000	Ministry of Finance & Economic Development - Control	324,146,817	174,998,224	0	0	34,141,993	24,745,902	87,060,353	59,341,989	1,869,040	5,194,920	43,979,996	11,608,042	290,721,837	48,266,166	0	3,005,013,946	141,101,826	4,252,191,050
21000000	Ministry of Health - Control	2,891,504,346	1,128,859,633	1,568,800	0	25,137,253	41,467,945	253,900,359	112,552,558	31,271,367	12,324,403	87,499,609	4,777,160	6,703,142	100,126,638	0	0	320,737,371	5,018,430,583
22000000	Ministry of Commerce & Industry - Control	110,265,642	35,848,328	0	0	671,800	1,285,050	4,144,891	5,768,945	0	0	14,617,500	751,000	3,364	9,139,050	0	0	0	182,495,570
23000000	Ministry of Information - Control	187,087,914	37,769,213	0	5,477,370	4,966,010	19,585,138	17,534,289	19,772,310	3,062,007	4,288,700	5,583,898	45,489,083	1,000,000	2,636,010	0	0	8,304,125	362,556,068
24000000	Nigerian Security and Civil Defence - Control	0	0	0	0	1,100,100	0	1,100,100	0	0	0	0	0	0	0	0	0	0	2,200,200
25000000	Office of the Head of State Civil Service - Control	519,905,376	387,414,496	0	5,833,360,511	1,907,805	345,600	37,847,449	2,948,075	1,062,005	4,099,100	0	632,654	0	9,262,000	0	0	0	6,798,785,071
26000000	Ministry of Justice - Control	521,882,081	305,290,750	0	0	12,431,970	4,376,960	43,026,181	94,063,919	431,200	1,899,170	51,241,000	3,958,750	801,402	34,465,436	0	0	29,096,999	1,102,965,818
27000000	Ministry of Labor and Productivity - Control	5,241,425	1,438,469	0	0	1,008,430	540,000	843,000	43,000	555,000	0	0	885,000	3,468	5,832,500	0	0	0	16,390,292
28000000	Ministry of Science and Solid Mineral Development - Control	32,564,202	10,905,035	0	0	3,565,186	151,500	2,338,200	952,965	0	8,000	0	0	0	227,350	0	0	21,332,675	72,045,113
29000000	Ministry of Transport - Control	21,155,238	6,707,254	0	0	848,000	1,324,000	1,291,600	63,489,643	0	191,500	0	2,141,000	23,686	456,259	0	0	87,479,000	185,107,180
31000000	Rural Electrification Board (REB) - Control	0	0	0	0	203,120	0	0	0	0	0	0	0	0	0	0	0	0	203,120
34000000	Ministry of Works and Infrastructure - Control	122,213,597	38,937,880	0	0	2,778,000	96,250	4,059,460	11,418,550	0	0	598,500	2,739,080	31,235,466	2,363,054	0	0	13,531,433,521	13,747,873,358
35000000	Ministry of Environment - Control	171,775,299	19,064,000	0	0	2,274,417	432,650	15,721,962	203,578,167	0	1,504,350	400,000	58,419,598	7,864	6,331,170	0	0	458,315,205	937,824,682
36000000	Ministry of Culture and Tourism - Control	45,261,366	10,616,451	433,080	0	2,553,393	3,666,252	3,922,600	1,083,487	0	0	0	18,000	858,576	12,197,410	0	0	0	80,610,616
38000000	State Economic Planning Commission - Control	24,769,372	11,938,201	11,712,212	0	16,089,426	670,000	13,742,212	1,551,590	574,600	0	0	426,520	6,685	10,914,720	0	0	148,276,917	240,672,455
39000000	Ministry of Sports - Control	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TEMPLATE C – CONT'D.....
ENUGU STATE GOVERNMENT - Jan - Dec 2016

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

Org Code	Descriptions	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22030100	22060000	23000000	Jan - Dec 2016
		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	Total Actual Expenditure by Main Organisation
40000000	Office of the Auditor General State/Local Government - Control	63,140,222	20,618,176	0	0	2,139,352	684,816	1,953,489	2,247,164	0	29,000	0	540,915	76,718	351,717	0	0	0	91,781,569
47000000	Service Commission State/Local Government - Control	49,929,116	15,121,135	0	0	373,855	117,000	23,080,650	1,902,450	0	75,000	0	4,013,000	31,747	216,000	0	0	0	94,859,952
48000000	Enugu State Independence Electoral Commission - Control	36,798,561	10,928,811	0	0	1,779,175	339,160	128,600	7,964,610	0	291,342	0	584,200	13,327	924,210	0	0	0	59,751,997
51000000	Ministry of Local Government Matters - Control	22,832,571	8,173,261	0	0	170,200	0	1,472,640	536,660	0	0	0	545,400	4,663	15,000	0	0	0	33,750,394
52000000	Ministry of Water Resources - Control	310,442,650	12,115,695	0	0	1,709,700	270,200	63,469,228	31,160,052	0	93,624	450,000	7,673,806	5,570	7,765,774	0	0	0	435,156,298
53000000	Ministry of Housing - Control	11,739,236	5,013,752	0	0	276,000	0	1,973,500	1,865,000	0	0	1,068	0	315	356,900	0	0	0	21,225,771
54000000	Ministry of Rural Development - Control	93,264,432	25,755,931	0	0	4,044,312	0	5,870,106	3,070,861	90,000	915,000	0	4,773,450	104,311	1,087,400	0	0	1,178,106,145	1,317,081,949
60000000	Ministry of Lands and Urban Development - Control	178,577,059	51,053,585	0	0	0	0	7,486,793	1,087,656	0	0	0	126,907	0	0	0	0	0	238,332,000
62000000	Ministry of Chieftaincy Matters - Control	13,155,025	3,883,254	0	0	310,000	0	2,890,500	0	20,000	0	0	331,910	7,180	40,000	0	0	0	20,637,869
63000000	Ministry of Inter Ministerial Affairs - Control	0	0	0	0	43,288,093	283	1,440,500	5,102,474	246,000	0	0	21,965,000	0	336,340	0	0	0	72,378,689
64000000	Ministry of Budget and Planning - Control	14,370,040	4,179,250	0	0	2,282,450	0	18,023,345	3,058,580	0	172,800	0	728,950	0	10,777,475	0	0	0	53,592,890
65000000	Ministry of Enugu Capital Territory - Control	0	0	0	0	377,010	324,075	2,457,135	1,954,020	0	0	10,000	465,025	52,392	420,230	0	0	4,333,500	10,393,387
66000000	Ministry of Human Development & Poverty Reduction - Control	34,224,153	11,274,300	0	0	1,092,250	45,000	3,770,250	547,950	0	383,000	0	922,100	0	0	0	0	0	52,259,003
67000000	Ministry of Special Duties & Intergovernmental Affairs	0	0	0	0	140,000	5,000	1,278,525	147,800	0	0	0	322,525	715	1,102,600	0	0	0	2,997,165
Total Expenditure by Economic		18,888,784,102	4,894,342,024	13,800,104	5,844,786,784	1,405,739,280	598,788,597	1,508,888,290	1,161,317,991	110,915,351	4,947,588,862	330,792,806	485,778,259	453,419,582	2,408,137,019	89,327,772	3,005,013,946	25,983,552,623	72,130,973,393

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

Location Zone	Location Codes and Description	23010100				23020100				23030100				23040100				23050100				Total Capital Expenditure by Geo - Location				
		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								
		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		
		Actual	Budget	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	414108	Enugu East Sen Zone - Enugu East	25,865,442	99,624,337	0	29,400,000	1,056,466,271	2,360,400,972	130,223,570	184,046,000	14,248,455	571,919,753	608,042	637,000,000	0	1,631,000	0	83,810,000	0	198,571,481	0	0	1,096,580,168	3,232,147,543	130,831,612	934,256,000
	414104	Enugu East Sen Zone - Enugu North	1,353,269,555	5,002,105,888	2,832,599,724	8,963,774,115	2,081,603,317	7,234,247,079	2,841,572,992	11,805,818,805	1,298,121,072	2,718,434,645	2,673,766,686	4,530,687,291	0	175,000,000	0	164,190,000	8,883,080,223	4,282,079,000	10,865,173,492	8,470,622,000	14,775,203,313	19,413,866,611	19,213,112,894	33,935,092,211
	414105	Enugu East Sen Zone - Enugu South	0	28,500,000	0	30,500,000	13,477,271	88,000,000	0	407,000,000	14,968,502	10,000,000	39,615,000	520,000,000	0	0	0	24,600,000	0	116,500,000	0	14,000,000	28,445,773	243,000,000	39,615,000	996,100,000
	414110	Enugu East Sen Zone - Isi Uzo	0	7,000,000	0	0	0	100,000,000	115,700,881	440,000,000	0	0	0	5,000,000	0	0	0	0	0	0	0	0	107,000,000	115,700,881	445,000,000	0
	414111	Enugu East Sen Zone - Nkanu East	0	3,166,933	0	3,000,000	0	70,000,000	500,000,000	992,023,000	49,991,480	100,000,000	191,225,906	250,000,000	0	250,000	0	22,500,000	0	0	0	3,000,000	49,991,480	173,416,933	691,225,906	1,270,523,000
	414112	Enugu East Sen Zone - Nkanu West	23,865,335	97,000,000	0	0	59,798,037	1,166,282,000	10,843,000	2,803,212,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000	83,663,372	1,263,282,000	10,843,000	2,805,212,000
Enugu East Sen Zone Total			1,403,000,332	5,237,397,158	2,832,599,724	9,026,674,115	3,211,344,896	11,018,930,051	3,598,340,444	16,632,099,805	1,377,329,509	3,400,354,398	2,905,215,634	5,942,687,291	0	176,881,000	0	295,100,000	8,883,080,223	4,597,150,481	10,865,173,492	8,489,622,000	16,033,884,106	24,432,713,087	20,201,329,294	40,386,183,211
Enugu North Sen. Zone	414207	Enugu North Sen. Zone - Igbo Eriti					2,689,789,616	120,000,000	0	82,023,000	0	0	0	0	0	0	0	0	0	0	0	2,689,789,616	120,000,000	0	82,023,000	0
	414208	Enugu North Sen. Zone - Igbo Eze North					29,961,315	140,000,000	0	489,046,000													29,961,315	140,000,000	0	489,046,000
	414209	Enugu North Sen. Zone - Igbo Eze South					0	20,000,000	0	17,023,000												0	20,000,000	0	17,023,000	0
	414213	Enugu North Sen. Zone - Nsukka	0	5,000,000	0	6,500,000	1,807,776,575	5,992,390,340	544,308,313	1,376,046,000	0	5,600,000	0	8,450,000	0	75,000,000	0	15,350,000					1,807,776,575	6,077,990,340	544,308,313	1,406,346,000
	414215	Enugu North Sen. Zone - Udenu					3,214,725,093	6,775,000,000	21,762,900	153,069,000	0	5,000,000	0	0	0	287,500,000	0	0					3,214,725,093	7,067,500,000	21,762,900	153,069,000
	414217	Enugu North Sen. Zone - Uzo Uwani					0	50,000,000	0	655,000,000	55,290,580	50,000,000	94,680,000	100,000,000	0	0	0	552,430,080	65,000,000	0	100,000,000	607,720,660	165,000,000	94,680,000	855,000,000	
Enugu North Sen. Zone Total			0	5,000,000	0	6,500,000	7,742,252,599	13,097,390,340	566,071,213	2,772,207,000	55,290,580	60,600,000	94,680,000	108,450,000	0	362,500,000	0	15,350,000	552,430,080	65,000,000	0	100,000,000	8,349,973,259	13,590,490,340	660,751,213	3,002,507,000
Enugu West Sen. Zone	414301	Enugu West Sen. Zone - Awgu	0	0	0	0	19,387,758	168,620,000	7,706,818	260,023,000	0	56,600,000	0	86,500,000	0	30,000	0	3,000,000	0	506,800,000	19,387,758	228,250,000	7,706,818	853,323,000	0	0
	414302	Enugu West Sen. Zone - Aninri					29,962,195	220,000,000	0	77,023,000												29,962,195	220,000,000	0	77,023,000	0
	414306	Enugu West Sen. Zone - Ezeagu	28,621,699	52,390,000	3,826,110	155,300,000	142,856,737	282,436,000	4,452,500	789,023,000	15,633,400	0	0	0	54,520,358	0	16,000,000	1,859,250	153,886,000	200,000	311,300,000	188,971,086	543,232,358	8,478,610	1,271,623,000	
	414314	Enugu West Sen. Zone - Oji River	0	0	0	0	220,000,000	470,726,345	1,771,839,000	0	65,000,000	0	0	0	0	0	0	10,000,000	0	25,000,000	0	295,000,000	470,726,345	1,796,839,000	0	0
	414316	Enugu West Sen. Zone - Udi					1,361,374,219	1,825,658,893	478,663,041	3,754,702,000	0	63,000,000	0	3,610,000,000	0	242,174,322	0	130,780,000	0	3,000,000	0	3,000,000	1,361,374,219	2,133,833,215	478,663,041	7,498,482,000
Enugu West Sen. Zone Total			28,621,699	52,390,000	3,826,110	155,300,000	1,553,580,909	2,716,714,893	961,548,704	6,652,610,000	15,633,400	184,600,000	0	3,696,500,000	0	296,724,680	0	146,780,000	1,859,250	169,886,000	200,000	846,100,000	1,599,695,258	3,420,315,573	965,574,814	11,497,290,000
Total Capital Expenditure by Econ.			1,431,622,031	5,296,787,158	2,836,425,834	9,188,474,115	12,507,178,404	26,825,035,284	51,259,960,360	26,056,916,805	1,448,253,489	3,645,554,398	2,999,895,634	9,747,637,291	0	836,105,680	0	457,230,000	8,884,939,473	4,832,036,481	10,865,373,492	9,435,722,000	25,983,552,623	41,443,519,000	21,827,655,320	54,885,980,211

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

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY GEO LOCATION - Jan - Dec 2016

Location Zone	Location Codes and Description		Jan - Dec 2016 Actual Expenditure by Geo Location	Jan - Dec 2016 Budgeted Expenditure by Geo Location	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Geo Location	Jan - Dec 2015 Budgeted Expenditure by Geo Location	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure
Enugu East Sen Zone	414103	Enugu East Sen Zone - Enugu East	1,096,580,168	3,232,147,543	4%	8%	130,831,612	934,256,000	1%	2%
	414104	Enugu East Sen Zone - Enugu North	14,775,203,313	19,413,866,611	57%	47%	19,213,112,894	33,935,092,211	88%	62%
	414105	Enugu East Sen Zone - Enugu South	28,445,773	243,000,000	0%	1%	39,615,000	996,100,000	0%	2%
	414110	Enugu East Sen Zone - Isi Uzo	0	107,000,000	0%	0%	115,700,881	445,000,000	1%	1%
	414111	Enugu East Sen Zone - Nkanu East	49,991,480	173,416,933	0%	0%	691,225,906	1,270,523,000	3%	2%
	414112	Enugu East Sen Zone - Nkanu West	83,663,372	1,263,282,000	0%	3%	10,843,000	2,805,212,000	0%	5%
Enugu East Sen Zone Total			16,033,884,106	24,432,713,087	62%	59%	20,201,329,294	40,386,183,211	93%	74%
Enugu North Sen. Zone	414207	Enugu North Sen. Zone - Igbo Etiti	2,689,789,616	120,000,000	10%	0%	0	82,023,000	0%	0%
	414208	Enugu North Sen. Zone - Igbo Eze North	29,961,315	140,000,000	0%	0%	0	489,046,000	0%	1%
	414209	Enugu North Sen. Zone - Igbo Eze South	0	20,000,000	0%	0%	0	17,023,000	0%	0%
	414213	Enugu North Sen. Zone - Nsukka	1,807,776,575	6,077,990,340	7%	15%	544,308,313	1,406,346,000	2%	3%
	414215	Enugu North Sen. Zone - Udenu	3,214,725,093	7,067,500,000	12%	17%	21,762,900	153,069,000	0%	0%
	414217	Enugu North Sen. Zone - Uzo Uwani	607,720,660	165,000,000	2%	0%	94,680,000	855,000,000	0%	2%
Enugu North Sen. Zone Total			8,349,973,259	13,590,490,340	32%	33%	660,751,213	3,002,507,000	3%	5%
Enugu West Sen. Zone	414301	Enugu West Sen. Zone - Awgu	19,387,758	228,250,000	0%	1%	7,706,818	853,323,000	0%	2%
	414302	Enugu West Sen. Zone - Aninri	29,962,195	220,000,000	0%	1%	0	77,023,000	0%	0%
	414306	Enugu West Sen. Zone - Ezeagu	188,971,086	543,232,358	1%	1%	8,478,610	1,271,623,000	0%	2%
	414314	Enugu West Sen. Zone - Oji River	0	295,000,000	0%	1%	470,726,345	1,796,839,000	2%	3%
	414316	Enugu West Sen. Zone - Udi	1,361,374,219	2,133,833,215	5%	5%	478,663,041	7,498,482,000	2%	14%
Enugu West Sen. Zone Total			1,599,695,258	3,420,315,573	6%	8%	965,574,814	11,497,290,000	4%	21%
Total Capital Expenditure by Geo Location			25,983,552,623	41,443,519,000	100%	100%	21,827,655,320	54,885,980,211	100%	100%

TEMPLATE E

ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Enugu East						Enugu North						Enugu West								
		414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414306	414314	414301	414302	Total	Total Capital Expenditure by Programme
		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	Ezeagu	Oji River	Awgu	Aninri	Enugu West Zone	
01	Economic Empowerment Through Agriculture	0		0		0	0		552,430,080					552,430,080	0	25,437,999	0	0		0	25,437,999	577,868,079
02	Societal Re-Orientation	0				0	0								0						0	0
03	Poverty Alleviation	0					0								0						0	0
04	Improvement to Human Health	492,445,659		25,673,602	0	0	518,119,261	0		0		0	0	0	0	17,000	0	0		0	17,000	518,136,261
05	Enhancing Skills and Knowledge	8,387,885,882				0	23,865,335	8,411,751,217	0					0	0	1,050,000	0	0		0	1,050,000	8,412,801,217
06	Housing and Urban Development	4,233,500	0	100,000		0	4,333,500															4,333,500
07	Gender	0		0		0	0										0				0	0
08	Youth	0					0									0		0			0	0
09	Environmental Improvement	458,315,205	0	0		0	458,315,205	0		0		0	0	0	0	0	0	0		0	0	458,315,205
10	Water Resources and Rural Development	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0
11	Information Communication and Technology	20,216,800	0	0		0	20,216,800															20,216,800
12	Growing the Private Sector	144,673,417					144,673,417															144,673,417
13	Reform of Government and Governance	3,227,788,800	0	508,499,914	0	0	3,736,288,478	221,709,264		0		2,689,789,616		2,911,498,880	45,728,573	36,991,990		0	0	82,720,563	6,730,507,981	
14	Power	11,575,800	49,991,480		0	0	61,567,280		55,290,580					55,290,580								116,857,860
17	Road	2,028,068,486	0	562,306,652	0	28,445,773	59,798,037	2,678,618,948	1,586,067,311	0	3,214,725,093	29,961,315	0	4,830,753,719	1,315,645,646	125,474,097	0	19,387,758	29,962,195	1,490,469,696	8,999,842,363	
Total Capital Expenditure by Location		13,429,592,278	49,991,480	1,096,580,168	0	28,445,773	83,663,372	16,033,884,106	1,807,776,575	607,720,660	3,214,725,093	29,961,315	2,689,789,616	0	8,349,973,259	1,361,374,219	188,971,086	0	19,387,758	29,962,195	1,599,695,258	25,983,552,623

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

Sub Function/Classes Code and Description	Enugu East							Enugu North							Enugu West					Total Capital Expenditure by Sub Function		
	414104	414111	414103	414110	414105	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414306	414314	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	Ezeagu	Oji River	Awgu	Aninri		Enugu West Zone	
70111 Executive and Legislative Organs	715,355,789	0	14,440,295	0			729,796,084														729,796,084	
70112 Financial and Fiscal Affairs	15,562,750						15,562,750														15,562,750	
70133 Other General Services	2,036,647,184		494,059,620	0			1,828,532,863	221,709,264		0	0	2,689,789,616	0	2,911,498,880	45,728,573	29,910,286	0				75,638,859	4,815,670,602
70140 Basic Research	3,057,675						3,057,675															3,057,675
70150 Research and Development General Public Services	9,407,625	0	0		0		9,407,625									0					0	9,407,625
70330 Law Courts	29,096,999	0	0	0			29,096,999															29,096,999
70411 General Economic and Commercial Affairs	154,093,417						154,093,417			0				0								154,093,417
70412 General Labour Affairs	0						0															0
70421 Agriculture	0		0		0	0	0		552,430,080					552,430,080		0	0	0			0	0
70422 Forestry	0				0		0								0			0			0	0
70435 Electricity	11,575,800	49,991,480		0		0	61,567,280		55,290,580					55,290,580								116,857,860
70436 Non Electric Energy	0						0															0
70443 Construction	345,500				14,968,502	0	15,314,002								212,996,240					0	212,996,240	228,310,243
70451 Road Transport	1,166,950,243	0	562,306,652	0	13,477,271	59,798,037	1,802,532,202	1,586,067,311	0	3,214,725,093	29,961,315	0	0	4,830,753,719	1,102,649,405	95,563,811	0	19,387,758	29,962,195	1,247,563,169	7,880,849,091	
70481 R & D General Econ., Commercial & Labour Affairs	125,539,076						125,539,076															125,539,076
70540 Protection of Biodiversity and Landscape	458,315,205				0		458,315,205	0		0				0	0	0					0	1,360,000
70610 Housing Development	1,064,857,430		0		0		1,064,857,430											0			0	1,064,857,430
70620 Community Development	3,888,000	0	100,000		0		3,988,000								0						0	3,988,000
70721 General Medical Services	357,193,170		25,673,602	0	0	0	382,866,772	0		0		0	0	0	0		0				0	196,384,882
70731 General Hospital Services	124,352,489		0				124,352,489															124,352,489
70810 Recreational and Sporting Services	102,000,000						102,000,000											0			0	102,000,000
70911 Pre-Primary Education	0						0															0
70912 Primary Education	9,500,000						9,500,000															9,500,000
70941 First Stage of Tertiary Education	327,790,270				0	23,865,335	351,655,605								53,577,589						53,577,589	405,233,194
70942 Second Stage of Tertiary Education	0					0	0	0						0	0	9,919,400					9,919,400	9,919,400
70950 Education Not Defined by Level	0						0	0						0			0	0			0	0
70960 Subsidiary Services to Education	8,059,674,692						8,059,674,692	0						0								8,059,674,692
Total Capital Expenditure by Geo Location	14,775,203,313	49,991,480	1,096,580,168	0	28,445,773	83,663,372	16,033,884,106	1,807,776,575	607,720,660	3,214,725,093	29,961,315	2,689,789,616	0	8,349,973,259	1,361,374,219	188,971,086	0	19,387,758	29,962,195	1,599,695,258	25,983,552,623	

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

Sub Organisation 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				This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		
	This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		This Year - Jan - Dec 2016		Last Year - Jan - Dec 2015		
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
11001002	Office of the Deputy Governor							0	1,500,000,000	0	0									0	1,500,000,000	0	0		
11033001	Enugu State Action Committee on Aids (ENSACA)	0	265,687,060	0	0															0	265,687,060	0	0		
12003001	Enugu State House of Assembly (The Legislature)			170,692,522																0	0	170,692,522		0	
15001001	Ministry of Agriculture and Natural Resources	0	53,400,000	0	103,400,000			0	400,000,000	0	1,520,000,000					0	0	0	491,800,000	0	453,400,000	0	2,115,200,000		
15102001	Enugu State Agricultural Development Programme (ENADEP)															552,430,080	515,000,000	213,864,040	1,017,000,000	552,430,080	515,000,000	213,864,040	1,017,000,000		
17001001	Ministry of Education	0	800,000,000	549,120,000	0															0	800,000,000	549,120,000	0		
17003001	Enugu State Universal Basic Education Board	0	1,992,706,940	0	3,316,600,000															0	1,992,706,940	0	3,316,600,000		
17021001	Enugu State University of Science and Technology (ESUT)	381,000,000	2,301,000,000	306,000,000	0															381,000,000	2,301,000,000	306,000,000	0		
20001001	Ministry of Finance and Economic Development					4,222,919,952	19,361,484,000	3,629,445,401	38,020,680,211											4,222,919,952	19,361,484,000	3,629,445,401	38,020,680,211		
20007001	Office of the State Accountant - General													8,614,000,000	7,900,000,000	24,277,191,869	2,000,000,000			8,614,000,000	7,900,000,000	24,277,191,869	2,000,000,000		
21001001	Ministry of Health	0	100,000,000	966,602,880	0											186,481,890	0	386,507,299	0	186,481,890	100,000,000	1,353,110,179	0		
22001001	Ministry of Commerce and Industry															0	0	0	0	0	0	0	0	0	0
34001002	Rural Access Mobility Project (RAMP)																	102,925,655	1,783,240,000	37,742,754	832,790,000	102,925,655	1,783,240,000	37,742,754	832,790,000
35001001	Ministry of Environment and Mineral Resources																	456,955,205	1,000,000,000	496,124,854	500,000,000	456,955,205	1,000,000,000	496,124,854	500,000,000
38001001	State Economic Planning Commission	0	320,000,000	579,061,062	380,000,000					663,960,000	3,652,000,000	888,439,323	4,500,000,000							663,960,000	3,972,000,000	1,467,500,385	4,880,000,000		
52001001	Ministry of Water Resources	0	0	0	0															0	0	0	0	0	0
52102001	Enugu State Water Corporation															0	0	0	107,710,000	0	0	0	107,710,000		
54001002	Community and Social Development Agency																	599,248,285	400,000,000	883,510	250,000,000	599,248,285	400,000,000	883,510	250,000,000
54003001	Rural Electrification Board (REB)															0	1,000,000,000	0	1,400,000,000	0	1,000,000,000	0	1,400,000,000		
60001001	Ministry of Lands and Urban Development									0	400,000,000	0	500,000,000							0	400,000,000	0	500,000,000		
Total Capital Receipts by Economic		381,000,000	5,832,794,000	2,400,783,942	3,800,000,000	4,222,919,952	19,361,484,000	3,629,445,401	38,020,680,211	663,960,000	5,952,000,000	888,439,323	6,520,000,000	8,614,000,000	7,900,000,000	24,277,191,869	2,000,000,000	1,898,041,114	4,698,240,000	1,135,122,457	4,599,300,000	15,779,921,066	43,744,518,000	32,501,675,514	54,939,980,211

TEMPLATE H

STATISTICAL ANALYSIS OF RECURRENT REVENUE

Revenue Descriptions	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	Jan - Dec 2015 Actual Recurrent Revenue by Economic	Jan - Dec 2015 Budgeted Recurrent Revenue by Economic	Jan - Dec 2015 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2015 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	44,824,908,655	44,215,000,000	76%	61%	40,890,114,861	66,170,000,000	69%	78%
2 - Independent Revenue	14,235,512,226	27,765,167,100	24%	39%	17,982,225,271	19,168,129,700	31%	22%
Grand Total	59,060,420,881	71,980,167,100	100%	100%	58,872,340,132	85,338,129,700	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION
ENUGU STATE GOVERNMENT - Jan - Dec 2016

Sub Organisation Codes and Description		Economic Classification Codes and Description																												Total Recurrent Revenue by Sub Organisation	
		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000			
		Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous			
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - 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	Actual	Budget	Actual	Budget	Actual	Budget
11001001	Office of the Executive Governor					12,319,205	400,000							139,035	180,000												0	2,600,000	12,458,240	3,180,000	
11013001	Office of the Secretary to the State Government					1,824,750	200,000							4,000	0	252,400	42,260,000											339,553	0	2,420,703	42,460,000
12003001	Enugu State House of Assembly (The Legislature)											0	0			0	0												0	0	
13001001	Ministry of Youth and Sport					125,000	100,000									5,652,020	4,500,000													5,777,020	4,600,000
13002001	Rangers Management Corporation											37,931,613	17,000,000	54,610,000	16,000,000	0	0													92,541,613	33,000,000
14001001	Ministry of Gender Affairs and Social Development					436,600	1,145,000							907,225	850,000	2,155,200	3,200,000				0	0						43,000	30,000	3,542,025	5,225,000
15001001	Ministry of Agriculture and Natural Resources			122,900	80,000	43,090,570	55,165,000					12,500	0	2,666,000	4,000,000					377,406	0								46,269,376	59,245,000	
15102003	Fertilizer Procurement and Distribution Company Ltd											10,046,750	0																10,046,750	0	
15109001	Forestry Commission			5,388,125	700,000	0	150,000	542,000	230,000	0	745,000	0	0																5,930,125	1,825,000	
17001001	Ministry of Education					38,378,764	27,450,000			0	0	0	0																38,378,764	27,450,000	
17008001	Enugu State Library Board					822,850	1,780,000							37,758	60,000	63,000	35,000												923,608	1,875,000	
17009001	Examinations Development Centre					201,027,514	138,570,000					34,206,398	15,300,000	0	0														235,233,912	153,870,000	
17010001	Agency for Mass Literacy					65,000	0					0	0	0	0														65,000	0	
17018001	Enugu State Polytechnic					6,803,720	71,450,000	0	0	17,959,115	7,200,000	945,270	2,000,000														0	1,000,000	25,708,105	81,650,000	
17019001	Enugu State College of Education (Technical)					368,218,355	501,572,000			10,810,600	7,902,500	2,466,900	4,010,000													0	170,000	381,495,855	513,654,500		
17021001	Enugu State University of Science & Technology (ESUT)					1,950,144,419	3,544,820,000			7,529,607	45,250,000	2,322,932	1,255,020,000	2,000	60,000,000			0	1,106,280,000					1,477,322	7,500,000			1,961,476,280	6,018,870,000		
17033001	Institute of Management and Technology (IMT)					1,049,587,109	962,592,000	0	2,000,000	60,387,800	74,506,000	6,211,545	1,240,000	10,296,012	4,080,000									0	3,600			1,126,482,466	1,044,421,600		
17051001	Post-Primary Schools Management Board (PPSMB)					32,507,000	100,000,000			0	0																		32,507,000	100,000,000	
20001001	Ministry of Finance and Economic Development					10,568,223	10,000,000			200,000	50,000,000									0	0	40,715,523	80,900,000	88,802,213	150,000,000	0	320,000,000	1,197,429,288	297,000,000	1,337,715,248	907,900,000
20007001	Office of the State Accountant-General	44,824,908,655	44,215,000,000																										44,824,908,655	44,215,000,000	
20008001	Board of Internal Revenue			5,076,384,120	11,313,430,000	135,450,925	201,500,000	34,938,245	106,000,000			93,098,159	520,000,000																5,339,871,449	12,140,930,000	
20012001	Enugu State Gaming Commission			4,481,000	10,000,000	8,623,265	8,000,000			40,016,791	2,400,000	674,500	5,500,000	0	0														53,795,556	25,900,000	
21001001	Ministry of Health					0	0	35,620,190	70,000,000					50,000	0															35,670,190	70,000,000
21026001	ESUT College of Medicine (Teaching Hospital)					92,103,450	15,000,000			0	0			0	500,000														92,103,450	15,500,000	
21027017	Park Lane Specialist Hospital					620,214,514	579,539,000					11,791,233	104,550,000	46,000	0													26,579,200	3,000,000	658,630,947	687,089,000
21102001	State Health Board (SHB)					6,708,280	29,200,000					0	0																6,708,280	29,200,000	
22001001	Ministry of Commerce and Industry					135,993,430	97,300,000			3,000	0	230,000	0	57,000	0									0	0				136,283,430	97,300,000	
22018003	Enugu Marketing Company									0	0	0	0																0	0	
23001001	Ministry of Information					0	0	0	0			0	50,000	45,000	435,000														45,000	485,000	

		Economic Classification Codes and Description																												Total Recurrent Revenue by Sub Organisation		
		11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		Total Recurrent Revenue by Sub Organisation		
Sub Organisation Codes and Description		Federal Government Share of Federation Accounts		Taxes		Licenses		Fees		Fines		Sales		Earnings		Rents on Government Property		Rents on Lands and Other Property		Repayments General		Investments Income		Interest Earned		Reimbursement General		Miscellaneous		Total Recurrent Revenue by Sub Organisation		
		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - Jan - Dec 2016		This Year - 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	Actual	Budget	Actual	Budget	Actual	Budget	
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV							409,250	185,000,000					109,188,385	3,500,000	0	0												0	0	109,597,635	188,500,000
23013001	Government Printing and Stationery Dept. (Govt. Press)													3,200	0	412,240	650,000														415,440	650,000
23055001	Enugu State Printing and Publishing Company (Daily Star)							146,050	4,000					577,305	3,300,000	55	1,000,000	149,000	18,000												872,410	4,322,000
25001001	Office of the Head of State Civil Service							0	0					0	0	0	0	20,000	200,000									0	0	20,000	200,000	
26001001	Ministry of Justice							5,913,395	3,400,000					607,000	1,000,000	2,298,048	3,000,000					0	0							8,818,443	7,400,000	
26007001	Citizens' Rights and Mediation Centre							53,000	100,000																					53,000	100,000	
26051001	Enugu State High Court							103,824,882	200,000,000	359,420	5,000,000																			104,184,302	205,000,000	
26052001	Customary Court of Appeal							3,900,245	10,000,000	0	25,000																			3,900,245	10,025,000	
28001001	Ministry of Science and Technology							10,000	0					0	0															10,000	0	
29001001	Ministry of Transport					15,000	0	23,207,317	42,000,000					13,973,473	0							0	0							37,195,790	42,000,000	
29053001	Enugu State Transport Company ENTRACO													29,782,822	0															29,782,822	0	
29053002	Coal City Transport Services							2,800,000	400,000					14,218,470	30,600,000	2,096,000	500,000													19,114,470	31,500,000	
34001001	Ministry of Works and Infrastructure							152,810,500	226,000,000	285,500	1,000,000	420,000	0	0	0	38,400	3,000													153,554,400	227,003,000	
35001001	Ministry of Environment and Mineral Resources			14,283,000	50,000,000			27,004,150	27,300,000	535,000	500,000			50,000	325,000	0	0											1,575,000	100,000	43,447,150	78,225,000	
35053001	Enugu State Waste Management Authority (ESWAMA)							180,550,450	307,000,000	8,600	2,000,000																			180,559,050	309,000,000	
36001001	Ministry of Culture and Tourism							467,000	52,000					437,000	600,000															904,000	652,000	
36052001	Tourism Board							1,322,000	8,000,000					500,000	6,500,000															1,822,000	14,500,000	
38001001	State Economic Planning Commission											15,500	0																	15,500	0	
40001001	Office of the State Auditor General							1,230,129	1,565,000																					1,230,129	1,565,000	
40001002	Office of the Auditor General for Local Government							580,250	1,540,000																					580,250	1,540,000	
47001001	Civil Service Commission (CSC)							141,400	270,000					58,652	100,000															200,052	370,000	
47001002	Local Government Service Commission			3,435,000	10,000,000									10,000	0	0	0													3,445,000	10,000,000	
48001001	Enugu State Independent Electoral Commission			167,687	55,000			5,000	0					12,500	1,000,000															185,187	1,055,000	
51001001	Ministry of Local Government													500,000	2,000,000															500,000	2,000,000	
52001001	Ministry of Water Resources					335,000	0	353,680	0																				400,000	0	1,088,680	0
52102001	Enugu State Water Corporation					668,340	0	13,102,381	3,560,000	2,400	2,000,000	68,610,657	469,000,000																	82,383,778	474,560,000	
53001001	Ministry of Housing							328,990	5,000,000					235,635	202,500,000															564,625	207,500,000	
53010001	Enugu State Housing Corporation			296,215,454	0			917,500,629	0	4,163,892	0	0	600,000,000					93,580,245	0											1,311,460,220	600,000,000	
54001001	Ministry of Rural Development							8,493,550	12,800,000																					8,493,550	12,800,000	
60001001	Ministry of Lands and Urban Development					0	0	236,658,533	1,573,300,000					0	0	42,395,000	65,000,000														474,508,814	2,406,700,000
62001001	Ministry of Chieftaincy Matters							4,983,650	5,020,000					0	0														10,750	0	4,994,400	5,020,000
63001001	Ministry of Inter Ministerial Affairs							930,000	3,000,000																					930,000	3,000,000	
65001001	Ministry of Capital Territory Development					10,000	600,000	500,000	842,900,000	4,940,100	8,000,000																			5,450,100	851,500,000	
66001001	Ministry of Human Development and Poverty Reduction							3,126,390	2,750,000					24,000	50,000	0	50,000													3,150,390	2,850,000	
Total Recurrent Revenue by Economic		44,824,908,655	44,215,000,000	5,394,966,260	11,383,485,000	150,613,555	210,880,000	6,331,850,010	9,773,394,000	10,836,912	20,755,000	397,471,252	2,049,853,500	284,119,387	1,474,790,000	18,870,067	115,026,000	289,412,932	768,400,000	0	1,106,280,000	40,715,523	80,900,000	90,279,536	157,503,600	0	320,000,000	1,226,376,791	303,900,000	59,060,420,881	71,980,167,100	

ANALYSIS OF CAPITAL EXPENDITURE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Codes and Descriptions																									Total Actual Expenditure Sub-Organisation					
	2300002	2300005	2300012	2300013	2300014	2300019	2300022	2300024	2300025	2300027	2300028	2300029	2300030	2300036	2300039	2300040	2300001	2300002	2300006	2300014	2300018	2300023	2300027	2300001	2300002		2300005	2300013	2300021	2300001	2300003
	Purchase of Office Buildings	Purchase of Motor Vehicles	Purchase of Office Furniture and Fittings	Purchase of Computers	Purchase of Computer Peripherals	Purchase of Power Generating Set	Purchase of Health/Medical Equipment	Purchase of Teaching/Learning Aid Equipment	Purchase of Library Books & Equipment	Purchase of Agriculture Equipment	Purchase of Security Equipment	Purchase of Industrial Equipment	Purchase of Recreational Facilities	Purchase of Communication Equipment	Purchase of Drugs and Other Consumables	Purchase of Sinks and Laboratory Equipments	Construction/Provision of Office Buildings	Construction/Provision of Residential Buildings	Construction/Provision of Hospitals/Health Centres	Construction/Provision of Roads	Construction/Provision of Infrastructure	Construction of Traffic Street Lights	Construction of ICT Infrastructures	Rehabilitation/Repairs of Residential Building	Rehabilitation/Repairs - Electricity	Rehabilitation/Repairs - Hospital/Health Centres	Rehabilitation/Repairs - Roads	Rehabilitation/Repairs of Office Buildings	Research and Development	Monitoring, Statistical Survey and Evaluation	Total Actual Expenditure Sub-Organisation
1100001	Office of the Executive Governor	32781500	10143830	0	3515000	10900000					26175000	0		664000		60430129	0		0	0					3857295				43076986	0	19154190
1100002	Office of the Deputy Governor	0	0	12113300	0	0							0			6100000												0		18213500	
11013001	Office of the Secretary of the State Government	49986906	17918500	7845000	0									0													0			51856806	
1300001	Ranges Management Corporation	0	0	0								10200000				0			0	0											10200000
1500001	Ministry of Agriculture and Natural Resources	0	0	0		0				0																			55240000	0	55240000
17018001	Enu State Polytechnic	0	395700	11364000		9919400			1080000	10988799		0								17192600		190000					15633400	1892200	0	72173189	
17019001	Enu State College of Education (Technical)	0	0	0		0		0	0	0		0		2735040		0				0		0									2735040
17020001	Enu State University of Science and Technology (ESUT)	0	0	0		0			0							23866335				0	0							30600000			329866335
17030001	Institute of Management and Technology (IMT)	0	608600	2783000		0		0	0	0	150000	0						0		159500							377800				10379080
17050001	Post Primary Schools Management Board (PPSMB)	9500000	0	0		0			0							0				0								0	0		9500000
2000001	Ministry of Finance and Economic Development	12553006	0	0		0																						0	0		12553006
20070001	Office of the State Accountant-General	0				8562700										7000000															15562700
2100001	Ministry of Health	0	0	0		1000000	0							9980000	0		0	50481970		0	0				196872500		0	0	0	0	357314500
21020001	ESUT College of Medicine (Teaching Hospital)	0	2902399	0		0	81715143	0	0					0	45000			0				6795450			0						149904741
23018001	Enu State Broadcasting Service - Radio/TV/SES/STV	7812100	0													0				492025		0				0	0				8304125
2600001	Ministry of Justice	8976999	0	0					0							0												0			8976999
26052001	Customary Court of Appeal	20120000	0			0			0											0											20120000
2800001	Ministry of Science and Technology	0	0	8855000		0					0									0							0	305765	940000		2133265
2900001	Ministry of Transport	0	0	0		0								0						0	87490000		0								87490000
3400001	Ministry of Works and Infrastructure	0	7600000								520800						52536444	22933817		11472578429	14985261	662578910		0		876086746	245507459	0			13428507866
3400002	Rural Access/Mobility Project (RAMP)																			0									102925655		102925655
3500001	Ministry of Environment and Mineral Resources	0	0								1300000									0							0		456955216		456955216
3800001	State Economic Planning Commission	144673417		0	2500000																								1103300	0	148276917
5400001	Ministry of Rural Development			0		0								0															1061248285		1061248285
5400002	Rural Electrification Board (REB)	0				7383000														0					109474860						116857860
6000001	Ministry of Capital Territory Development	0	345300								0									3988000	0								0	0	4333500
Total Capital Expenditure by Economic	7812100	841456997	157987567	23786300	2500000	29380150	96161543	849700	1180000	10988799	26325000	6620800	102000000	3399040	9990000	23910335	12606653	22933817	91738749	11472578429	36817476	750167910	6985450	3857295	109474860	196872500	876086746	261961539	1058707898	9420000	25983552623

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 2015 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 Accrual Basis Accounting, Outstanding Obligation of N17,146,500.00 and Gratuities Arrears of N12,802,074,959.92 have been accrued and stated in the Statement of Assets and Liabilities on page 41. However, pending the valuation of legacy assets, all the assets acquired within the year under review have been detailed as memoranda information – See Note 10.

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 2015. 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 who's 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 within the accounting year by the Ministries, Department & Agencies (MDAs) are shown as a memoranda record because of the information value to users – see note 10.

2.11 FOREIGN CURRENCY


Transactions in foreign currencies are stated at their naira value at the exchange rate of N304/\$1 as at 31st December, 2016.

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).

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.

Efforts were made to ensure that these financial statements reflect the financial position of Government as at 31st December, 2016 and its operations for the year ended on that date.


Paschal I.P. Okolie (JP), B.Sc, MBA, MNIM, FCTL, FCNA
Permanent Secretary/Accountant General
Office of the Accountant General
Enugu State

AUDIT CERTIFICATE

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/S.901/11/46**
(Please address all letters to the Auditor-General)

9th June, 2017

AUDIT CERTIFICATE

RESPONSIBILITY OF THE ACCOUNTANT-GENERAL AND THE AUDITOR-GENERAL

The Finance (Control and Management) Act, 1958 now Cap F. 26 LFN, 2004 places responsibility on the Accountant-General of the State to prepare and submit for audit the financial report on the accounts of the Government ensuring that the financial report complies with the generally accepted accounting practice and standard. In compliance with this, the Accountant-General is responsible for establishing and maintaining adequate system of Internal Controls designed to provide reasonable assurances that transactions recorded are within the statutory authority, and that the use of all public financial resources has been properly recorded. It is the responsibility of the Auditor-General of the State, on the other hand, to express an independent opinion on the said Financial Report of the Accountant-General.

BASIS OF OPINION

I have in accordance with Section 125(2) of the Constitution of the Federal Republic of Nigeria, 1999 (as amended) and Audit Law, 2004 (Law of Enugu State), audited the accounts of Enugu State Government and was performed in accordance with the national, international and Generally Accepted Auditing Standards and Guidelines. In the course of the audit, I obtained necessary information and explanations to the best of my knowledge required for the purpose of the audit and appropriate for my independent opinion.

OPINION

In my opinion, the report of the Accountant-General together with the Financial Statements give a true and fair view of the financial transactions of Enugu State Government for the year ended 31st December, 2016.



**OKORO LIVINUS U., CPA, CNA.
AUDITOR-GENERAL**

**STATEMENT NO. 1
CASH FLOW STATEMENT**

	Note	Actual 2016	Actual 2015
Cash Flow From Operating Activities		₦	₦
Statutory Allocation		44,824,908,655.09	40,890,114,861.06
Independent Revenue	1	14,235,512,226.09	17,982,225,270.50
Total Receipts		59,060,420,881.18	58,872,340,131.56
Payments			
Compensation of Employees	2	23,796,926,469.54	23,675,810,343.40
Social Benefits	3	5,844,786,783.79	4,196,920,275.95
Overhead Costs	4	13,500,693,810.29	18,573,781,352.18
Service Wide Vote		2,244,958,985.35	3,193,097,348.55
Transfers to Sinking Fund Investment		592,366,877.99	
Total Payments		45,979,732,926.96	49,639,609,320.08
Net Cash Flow from Operating Activities		13,080,687,954.22	9,232,730,811.48
Cash Flow From Investment Activities			
Economic Empowerment Through Agriculture		577,868,079.00	996,975,872.12
Poverty Alleviation			327,471,553.24
Improvement to Human Health		518,136,261.07	1,740,767,417.87
Enhancing Skills and Knowledge		8,412,801,217.38	7,212,982,783.66
Housing and Urban Development		4,333,500.00	115,564,345.00
Environmental Improvement		458,315,204.52	640,458,943.19
Water Resources and Rural Development			80,220,406.00
Information and Communication Technology		20,216,800.00	50,000.00
Growing the Private Sector		144,673,416.65	
Reform of Government and Governance		6,730,507,921.25	5,562,392,196.69
Power		116,857,860.00	436,602,589.98
Road		8,999,842,362.98	4,714,169,212.47
Net Cash Flow from Investment Activities	5	25,983,552,622.85	21,827,655,320.22
Cash Flow from Financing Activities			
Proceeds from Aids and Grants		381,000,000.00	2,571,476,463.50
Proceeds from External Loans		1,898,041,114.17	1,135,122,457.07
Proceeds from Internal Loans		8,614,000,000.00	24,277,191,869.37
Proceeds from Other Capital Receipts		663,960,000.00	888,439,322.90
Repayment of External Loans		451,287,827.34	378,536,947.58
Repayment of Internal Loans		308,767,133.36	7,588,575,122.38
Net Cash Flow From Financing Activities		10,796,946,153.47	20,905,118,042.88
Movement in Other Cash Equivalents			
BTL Receipts	6	28,892,249,555.83	32,077,748,614.20
BTL Payments	7	22,425,021,945.42	28,486,448,201.03
Total		6,467,227,610.41	3,591,300,413.17
Net Surplus/(Deficit) for the Year		4,361,309,095.25	11,901,493,947.31
Opening Cash Balance		13,851,693,347.13	1,950,199,399.82
Closing Cash Balance	8	18,213,002,442.38	13,851,693,347.13

STATEMENT NO. 2
STATEMENT ASSETS AND LIABILITIES

	Note	Actual 2016 N	Actual 2015 N
Liquid Assets			
Treasuries and Banks	8	18,213,002,442.38	13,851,693,347.13
Sub Total		18,213,002,442.38	13,851,693,347.13
Investments and Other Assets			
Investments	9	739,111,840.70	864,637,834.35
Sinking Fund Investments		592,366,877.99	
Liability Over Assets	10	62,275,584,433.76	62,459,253,861.24
Sub Total		63,607,063,152.45	63,323,891,695.59
Total Assets		81,820,065,594.83	77,175,585,042.72
Public Funds			
Consolidated Revenue Fund	11	17,729,401,454.79	3,164,460002C802.86
Capital Development Fund	12	483,600,987.59	10,687,232,544.27
Sub Total - Public Funds		18,213,002,442.38	13,851,693,347.13
Liabilities			
Internal Loans	13	28,416,805,750.45	20,111,572,983.81
External Loans	14	22,371,035,942.08	14,078,452,761.52
Outstanding Obligations		17,146,500.00	19,146,499,594.24
Pension & Gratuities		12,802,074,959.92	9,987,366,356.02
Sub Total: Liabilities		63,607,063,152.45	63,323,891,695.59
Public Fund + Liabilities		81,820,065,594.83	77,175,585,042.72

STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND

	Note	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		₦	₦	₦	₦	₦	₦	₦	₦
Opening Balance		1,936,987,049.24	3,164,460,802.86	3,164,460,803.00	3,164,460,803.00	0.14-	17,729,401,455.00	10,524,438,415.00	
Add: Revenue									
Statutory Allocation		40,890,114,861.06	44,824,908,655.09	44,215,000,000.00	44,215,000,000.00	609,908,655.09+	55,105,266,000.00	53,228,000,000.00	60,724,000,000.00
Sub Total: Statutory Allocation		40,890,114,861.06	44,824,908,655.09	44,215,000,000.00	44,215,000,000.00	609,908,655.09+	55,105,266,000.00	53,228,000,000.00	60,724,000,000.00
Direct Taxes	16	2,684,433,346.60	5,394,966,260.37	11,383,485,000.00	11,383,485,000.00	5,988,518,739.63-	10,142,130,000.00	10,474,520,000.00	11,138,650,000.00
Licenses	17	342,994,267.02	151,355,930.40	210,880,000.00	210,880,000.00	59,524,069.60-	271,370,000.00	295,345,000.00	318,581,000.00
Fees	20	11,386,552,706.15	6,331,117,635.22	9,778,394,000.00	9,778,394,000.00	3,447,276,364.78-	9,777,246,700.00	10,743,961,800.00	11,844,726,300.00
Fines	21	47,884,752.58	10,826,912.00	620,755,000.00	620,755,000.00	609,928,088.00-	54,300,000.00	58,830,000.00	63,611,000.00
Sales	22	375,432,387.99	397,471,251.81	1,444,853,500.00	1,444,853,500.00	1,047,382,248.19-	678,674,260.00	757,400,000.00	910,860,000.00
Earnings	23	278,757,251.73	284,119,386.82	1,474,790,000.00	1,474,790,000.00	1,190,670,613.18-	3,155,753,000.00	1,910,399,000.00	2,961,722,000.00
Rent of Government Building	24	30,070,843.93	112,450,311.77	115,026,000.00	115,026,000.00	2,575,688.23-	201,690,000.00	218,445,000.00	236,132,000.00
Rent on Government Lands	25	318,842,756.90	195,832,686.97	768,400,000.00	768,400,000.00	572,567,313.03-	763,100,000.00	777,300,000.00	810,700,000.00
Repayments	26			1,107,280,000.00	1,107,280,000.00	1,107,280,000.00-			
Investment Income	27	1,439,455.00							
Interest Earned	28	93,221,158.93	130,995,059.29	238,403,600.00	238,403,600.00	107,408,540.71-	298,000,000.00	299,550,000.00	286,099,000.00
Re-Imbursement	29	257,133,303.61		320,000,000.00	320,000,000.00	320,000,000.00-	322,546,000.00	325,678,000.00	431,961,000.00
Miscellaneous	30	2,165,463,040.06	1,226,376,791.44	302,900,000.00	302,900,000.00	923,476,791.44+	322,900,000.00	360,030,000.00	383,660,000.00
Sub Total: Independent Revenue		17,982,225,270.50	14,235,512,226.09	27,765,167,100.00	27,765,167,100.00	13,529,654,873.91-	25,987,709,960.00	26,221,458,800.00	29,386,702,300.00
BTL Receipts	31	32,077,748,614.20	28,892,249,555.83			28,892,249,555.83+			
Total Revenue		92,887,075,795.00	91,117,131,239.87	75,144,627,903.00	75,144,627,903.00	15,972,503,336.87+	98,822,377,415.00	89,973,897,215.00	90,110,702,300.00
Less: Expenditure									
Personnel Cost	32	23,675,810,343.40	23,796,926,469.54	27,714,608,023.00	23,850,097,668.00	53,171,198.46+	22,060,153,505.00	23,899,248,470.00	25,828,283,588.00
Government Contribution to Pension	33								
Overhead Charges	34	18,573,781,352.18	13,500,693,810.29	10,131,539,835.00	13,686,644,066.00	185,950,255.71+	12,751,532,041.00	12,951,086,680.00	13,157,279,900.00
Consolidated Revenue Fund Charges	35	15,357,129,694.46	8,849,800,729.84	5,889,783,142.00	9,204,213,286.00	354,412,556.16+	20,386,253,454.00	9,210,494,065.00	10,410,794,165.00
BTL Payments	36	28,486,448,201.03	22,425,021,945.42			22,425,021,945.42-			
Sub Total: Recurrent Expenditure		86,093,169,591.07	68,572,442,955.09	43,735,931,000.00	46,740,955,020.00	21,831,487,935.09-	55,197,939,000.00	46,060,829,215.00	49,396,357,653.00
Total Expenditure		86,093,169,591.07	68,572,442,955.09	43,735,931,000.00	46,740,955,020.00	21,831,487,935.09-	55,197,939,000.00	46,060,829,215.00	49,396,357,653.00
Operating Balance		6,793,906,203.93	22,544,688,284.78	31,408,696,903.00	28,403,672,883.00	5,858,984,598.22-	43,624,438,415.00	43,913,068,000.00	40,714,344,647.00
Appropriation and Transfers									
Transfer to Capital Development Fund		3,629,445,401.07	4,222,919,952.00	19,361,484,000.00		4,222,919,952.00-			
Transfer to Sinking Fund			592,366,877.99			592,366,877.99-			
Sub Total: Transfers		3,629,445,401.07	4,815,286,829.99	19,361,484,000.00		4,815,286,829.99-			
Closing Balance		3,164,460,802.86	17,729,401,454.79	12,047,212,903.00	28,403,672,883.00	10,674,271,428.21-	43,624,438,415.00	43,913,068,000.00	40,714,344,647.00

STATEMENT NO. 4
STATEMENT OF CAPITAL DEVELOPMENT FUND

	Note	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		₦	₦	₦	₦	₦	₦	₦	₦
Opening Balance		13,212,350.58	10,687,232,544.27	10,687,232,544.00	10,687,232,544.00	0.27+	16,003,350,563.00	15,592,018,563.00	
Add Revenue:									
Transfer from Consolidated Revenue Fund		3,629,445,401.07	4,222,919,952.00	19,361,484,000.00	19,361,484,000.00	15,138,564,048.00-	33,100,000,000.00	16,000,000,000.00	19,646,486,600.00
Aids and Grants		2,571,476,463.50	381,000,000.00	5,832,794,000.00	5,832,794,000.00	5,451,794,000.00-	3,990,000,000.00	4,213,352,669.00	4,213,352,670.00
External Loans		1,135,122,457.07	1,898,041,114.17	4,698,240,000.00	4,698,240,000.00	2,800,198,885.83-			
Internal Loans		24,277,191,869.37	8,614,000,000.00	7,900,000,000.00	7,900,000,000.00	714,000,000.00+	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00
Other Capital Receipts		888,439,322.90	663,960,000.00	5,952,000,000.00	5,952,000,000.00	5,288,040,000.00-	1,000,000,000.00	1,300,000,000.00	1,300,000,000.00
Sub Total: Capital Receipts		32,501,675,513.91	15,779,921,066.17	43,744,518,000.00	43,744,518,000.00	27,964,596,933.83-	50,090,000,000.00	26,913,352,669.00	30,559,839,270.00
Total Capital Revenue Available		32,514,887,864.49	26,467,153,610.44	54,431,750,544.00	54,431,750,544.00	27,964,596,933.56-	66,093,350,563.00	42,505,371,232.00	30,559,839,270.00
Less: Capital Expenditure									
General Public Services	37	5,243,459,134.28	6,275,668,675.85	5,480,993,530.00	9,825,860,830.00	3,550,192,154.15+	5,335,117,617.00	3,946,805,320.00	3,372,715,032.00
Public Order and Safety	39	252,631,577.60	29,096,998.95	466,250,000.00	475,250,000.00	446,153,001.05+	954,707,200.00	594,650,000.00	523,650,000.00
Economic Affairs	40	4,796,190,458.87	9,058,079,765.59	23,228,558,906.00	14,188,946,396.00	5,130,866,630.41+	28,182,974,860.00	17,114,223,010.00	16,170,200,000.00
Environmental Protection	41	513,322,907.81	458,315,204.52	1,238,195,680.00	549,650,890.00	91,335,685.48+	1,569,694,000.00	1,338,961,198.00	1,149,137,919.00
Housing and Community Amenities	42	2,248,483,961.06	1,068,845,430.49	3,197,837,422.00	3,519,437,422.00	2,450,591,991.51+	5,156,915,815.00	2,070,661,537.00	1,898,612,444.00
Health	43	1,479,935,974.79	507,219,261.07	2,960,145,537.00	664,627,437.00	157,408,175.93+	2,560,500,000.00	1,856,405,500.00	1,828,949,000.00
Recreation Culture and Religion	44	102,000,000.00	102,000,000.00	201,414,880.00	258,414,880.00	156,414,880.00+	313,137,789.00	416,275,000.00	293,060,000.00
Education	45	7,191,631,305.81	8,484,327,286.38	4,584,123,045.00	8,953,407,125.00	469,079,838.62+	6,266,484,719.00	6,539,114,770.00	3,756,071,928.00
Social Protection	46			86,000,000.00	2,900,000.00	2,900,000.00+	182,000,000.00	72,300,000.00	
Total Capital Expenditure by Main Functions		21,827,655,320.22	25,983,552,622.85	41,443,519,000.00	38,438,494,980.00	12,454,942,357.15+	50,521,532,000.00	33,949,396,335.00	28,992,396,323.00
Closing Balance		10,687,232,544.27	483,600,987.59	12,988,231,544.00	15,993,255,564.00	15,509,654,576.41-	15,571,818,563.00	8,555,974,897.00	1,567,442,947.00

NOTES TO CASH FLOW STATEMENT

	Actual	Actual
	2016	2015
	₦	₦
Note 1 - Independent Revenue		
Taxes	5,394,966,260.37	2,684,433,346.60
Licenses	151,355,930.40	342,994,267.02
Fees	6,331,117,635.22	11,386,552,706.15
Fines	10,826,912.00	47,884,752.58
Sales	397,471,251.81	375,432,387.99
Earnings	284,119,386.82	278,757,251.73
Rent on Government Property	112,450,311.77	30,070,843.93
Rent on Lands Other General	195,832,686.97	318,842,756.90
Investments General		1,439,455.00
Interest	130,995,059.29	93,221,158.93
Re-Imbursements		257,133,303.61
Miscellaneous	1,226,376,791.44	2,165,463,040.06
Total	14,235,512,226.09	17,982,225,270.50
Note 2 - Compensation of Employees		
Salaries and Wages	18,888,784,101.86	21,730,517,134.95
Allowances	4,894,342,023.63	1,929,257,724.65
Social Contributions	13,800,104.05	16,035,483.80
Total	23,796,926,229.54	23,675,810,343.40
Note 2A - Salaries and Wages		
Basic Salary	18,426,164,574.73	20,913,092,153.51
Overtime Payments	106,992,843.81	1,598,649.79
Consolidated Revenue Fund Charges - Salaries	355,626,683.32	815,826,331.65
Total	18,888,784,101.86	21,730,517,134.95
Note 2B - Social Contributions		
National Health Insurance Contribution	1,568,800.00	
Government Contribution to Pension	433,080.00	
Housing Fund Contribution	11,798,224.05	16,035,483.80
Total	13,800,104.05	16,035,483.80
Note 3 - Social Benefits		
Gratuity	34,737,402.34	362,567,189.83
Pension	5,807,771,881.45	3,823,905,955.31
Death Benefits	2,277,500.00	10,447,130.81
Total	5,844,786,783.79	4,196,920,275.95

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Note 4 - Overhead Costs		
Transport and Travelling	1,405,739,280.08	864,219,721.09
Utilities	598,788,596.61	330,952,972.19
Material and Supplies	1,508,888,290.30	1,899,090,256.89
Maintenance Services	1,161,317,991.47	5,780,220,174.26
Training	110,915,350.99	161,184,109.00
Other Services	4,947,588,862.17	4,253,468,890.06
Consulting & Professional Services	330,792,806.44	218,824,086.70
Fuel and Lubricants	485,778,259.10	406,749,370.03
Financial Charges	453,419,581.95	2,879,944,488.09
Miscellaneous Expenses	2,408,137,019.04	1,729,797,766.87
Staff Loans and Advances	89,327,772.14	49,329,517.00
Total	13,500,693,810.29	18,573,781,352.18
Note 5 - Net Cash Flow from Investing Activities		
Capital Expenditure by Administrative Sector	728,326,595.67	3,090,693,884.25
Capital Expenditure by Economic Sector	15,660,160,163.26	9,163,099,223.72
Capital Expenditure by Law and Justice	29,096,998.95	252,631,577.60
Capital Expenditure by Regional Sector	4,333,500.00	45,418,500.00
Capital Expenditure by Social Sector	9,561,635,364.97	9,275,812,134.65
Total	25,983,552,622.85	21,827,655,320.22
Note 5A - Net Cash Flow From Investment Activities		
Purchase of Fixed Assets General	1,431,622,031.44	2,836,425,834.43
Construction and Provision of Fixed Assets General	12,507,178,404.38	5,125,960,360.13
Rehabilitation and Repairs of Fixed Assets General	1,448,253,489.09	2,999,895,634.13
Acquisition of Non Tangible Assets	10,596,498,697.94	10,865,373,491.53
Total	25,983,552,622.85	21,827,655,320.22
Note 5B - Analysis of Capital Expenditure by Geo Location		
Enugu East Senatorial Zone	16,033,884,105.74	20,201,329,293.62
Enugu North Senatorial Zone	8,349,973,259.19	660,751,212.90
Enugu West Senatorial Zone	1,599,695,257.92	965,574,813.70
Total	25,983,552,622.85	21,827,655,320.22

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Note 6 - BTL Receipts		
6a - BTL Receipts - Local Government Allocation		
Enugu East	509,854,829.48	1,155,774,528.00
Enugu North	429,852,776.32	796,703,854.83
Enugu South	421,434,236.35	776,239,341.96
Isi Uzo	629,282,352.67	889,191,800.03
Nkanu West	590,298,135.89	822,632,441.17
Igbo Etiti	523,202,132.12	862,847,295.20
Igbo Eze North	415,217,823.75	691,907,964.88
Igbo Eze South	573,660,327.79	821,195,546.96
Nkanu East	554,203,077.63	720,780,026.71
Nsukka	346,993,136.21	602,634,468.78
Udenu	455,611,486.98	684,366,377.34
Uzo Uwani	455,805,754.89	645,934,453.23
Awgu	659,161,936.71	952,605,266.47
Aninri	476,828,319.56	1,199,069,977.61
Ezeagu	580,355,310.15	883,796,960.36
Oji River	514,070,252.85	703,776,849.81
Udi	484,192,876.71	679,273,036.48
Sub Total	8,620,024,766.06	13,888,730,189.82
6b - BTL Receipts		
Deposit	2,537,638,774.06	29,731,515.62
With Holding Taxes due to FIRS	604,738,703.29	440,820,271.92
VAT to FIRS	989,455,632.90	413,573,068.78
Union Deductions	906,420,408.09	2,451,060,782.28
Loan Deduction for Salary Other Deduction for Payroll		6,875,242.44
Monthly Net Total Salary Control Accounts	15,233,971,271.43	14,846,957,543.34
Sub Total	20,272,224,789.77	18,189,018,424.38
Total BTL Receipts	28,892,249,555.83	32,077,748,614.20

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Note 7 - BTL Payments		
7a - BTL Payment - Local Government Allocation		
Enugu East	509,854,829.48	1,155,774,528.00
Enugu North	429,852,776.32	796,703,854.83
Enugu South	421,434,236.35	776,239,341.96
Isi Uzo	629,282,352.67	889,191,800.03
Nkanu West	590,298,135.89	822,632,441.17
Igbo Etiti	523,202,132.12	862,847,295.20
Igbo Eze North	415,217,823.75	691,907,964.88
Igbo Eze South	573,660,327.79	821,195,546.96
Nkanu East	554,203,077.63	720,780,026.71
Nsukka	346,993,136.21	602,634,468.78
Udenu	455,611,486.98	684,366,377.34
Uzo Uwani	455,805,754.89	645,934,453.23
Awgu	659,161,936.71	952,605,266.47
Aninri	476,828,319.56	1,199,069,977.61
Ezeagu	580,355,310.15	883,796,960.36
Oji River	514,070,252.85	703,776,849.81
Udi	484,192,876.71	679,273,036.48
Sub Total	8,620,024,766.06	13,888,730,189.82
7b - BTL Payment		
With-Holding Taxes due to FIRS	636,283,643.57	567,124,806.38
VAT Due to FIRS	633,699,657.01	446,756,720.72
Union Dues Deductions/Remittance	1,852,121,661.41	1,358,350,847.06
Loans Deduction from Salary	1,642,633.07	
Monthly Net Pay Control Accounts	10,681,249,584.30	12,225,485,637.05
Sub Total	13,804,997,179.36	14,597,718,011.21
Total BTL Payments	22,425,021,945.42	28,486,448,201.03

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
Note 8 - Closing Balance	₦	₦
FBN Capital A/C: 2016632532	131,395,242.41	8,013,265.41
FBN Salary A/C: 2016263648	919,187.59	919,271.59
FBN Over Head A/C: 2015838416	8,213,627.26	305,355.76
Sterling Bank Salary A/C No. 0020521629	7,667,938.47	9,468,075.05
Sterling Bank Reserve A/C No. 0020521643		2,845,450.37
Sterling Bank Capital - A/C No. 0022790614	1,602,138.16	1,602,138.16
FCMB Other Charges A/C No. 1498374016		6,302,202.87
FCMB Payment Account No. 1723705011	33,210,980.95	1,097,851.48
FCMB Capital A/C No. 1498374023	1,410,123.19	1,410,123.19
Fidelity Bank Police Reform Programme A/C No:5030046722	7,133,717.00	11,133,907.06
Zenith Bank (Grants &Sub) A/c: 1010943248	4,817,128.48	2,767,968.66
Skye Bank Cap A/C II No. 1750016287	2,347,892.82	2,288,035.13
Skye Bank Salary A/C No. 1771333675		1,019,185.96
Skye Bank (Reserve) No. 1750014111		1,000.64
Eco Bank Gratuity & Pension A/c No: 229204822	21,537,053.77	132,934,632.39
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	2,492,788.32	881,972.41
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	3,618,112.17	2,079,758.69
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	9,458,667.56	655,085.10
JAAC VAT ACCOUNT - DIAMOND BANK		36,291.80
Diamond Bank Excess Crude Account		145,877.40
JAAC ACCT - Diamond Bank (SRA)		17,604.99
UBA VAT A/C 1018609458	74,824,108.61	124,801,530.10
UBA SAL ADMIN I A/C 1018880598	94,890,549.61	94,890.00
UBA FAAC A/C 1018791104	9,689,428,725.00	1,034,425.14
UBA CAP A/C 1018803232	138,371,948.14	15,475,994.39
UBA O/H A/C No 1018891822	12,862,228.90	11,912,850.56
ZENITH BANK - JAAC VAT A/C 1013994708		22,489,177.23
ZENITH BANK JAAC EXCESS CRUDE A/C 1013994698		9,897.04
JAAC ZENITH BANK SURE P 1013994667		174,404.73
JAAC - ZENITH BANK SRA A/C 1013994715		358,465,155.22
FBN - Other Charges - A/c 2029696389	16,013,972.84	
UBA SAL ADMIN II A/C NO 1019100316	949,837,113.98	100,902,233.08
JAAC - SRA Fidelity Bank A/c No 5030064966	23,315,287.31	
JAAC - VAT Fidelity Bank A/c No 5030064973	296,668,083.20	

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
JAAC - Excess Crude Fidelity Bank A/c No 5030064980	1,153.06	
FBN Reserve A/C No 2029139376	711,896,436.03	
Access Bank - ENSG Dev. Infrast. Proj. DIP Acct - 0006430579	115,039,067.26	7,837,834,612.61
Fidelity Bank - Bail Out Account	874,851,292.40	2,700,009,290.32
FBN IGR Pool Account No 2029139369	795,528,817.28	
Fidelity Bank - Pensions - A/c No. 5030070075	9,332,672.96	
Budget Support Facility - UBA A/c No 1019647978	1,846,968,968.38	
Access Bank - ENSG Infrastructure Capital Acct - 0701193964	93,434,575.61	
Paydirect Pool Acct - (ENPD) - FBN - 2029139369	610,593,660.00	413,180,621.00
Paydirect Pool Acct - (ESWA) Skye New - 1790224758		3,672,041.20
Paydirect Pool Acct - (ESWC) - Fidelity New 5030062744		7,317,513.53
Paydirect Pool Acct - (EMCI) - Zenith New - 1014452186		2,134,472.50
Office of the Executive Governor - First Bank -Security Vote		51,301,976.49
Office of the Executive Governor - UBA - A/C 1018887731	102,278,253.00	
Deputy Governor's Office - Keystone Bank A/c - 1001175449		2,591.49
Office of the Dep Governor - FBN Acct No 2031153906	43,383.00	
Enugu State Emergency Mgt Agency - UBA	18,841.19	884.78
Office of the S S G - Zenith Bank - 1014337878		100,000.00
Liaison Office Lagos - Keystone Bank A/c No. 1002383098	11,229.38	10,098.68
Enugu State Action Committee on Aids (ENSACA) - Cash & Bank	1,060.00	8,070.00
Project Development and Implementation Dept - Keystone Bank	395.44	22.80
Volunteer Service Agency - Cash & Bank		802,876.51
Enugu State House of Assembly (Legislature) - FBN	186.27	898.89
Ministry of Youth & Sports - FBN - A/C No. 2021691010		1,650.00
Min of Gendre Affairs & Soc Dev. Keystone bank A/c 1001147930	443.50	1.00
Min of Gender Affairs & Social Dev - Rehab/Welf UBA 1019385667	1,165.53	
Min of Agric & Natural Res. - Keystone Bank	2,989.20	2.93
Min of Agric & Natural Res. Consultancy A/c - Diamond Bank		202,684.57
Mini of Agric & Natural Res.- Capital A/c - First Bank	3,509.00	
Enugu State Polytechnic Iwollo - Cash & Bank	4,096,779.15	118,109,001.09
Ministry of Education - Cash & Bank	663.80	544.11
Enugu State Universal Basic Education Board Ngwo Cash & Bank	25,760,846.22	65,292,357.10
Enugu State Library Board - Cash & Bank	1,904,073.93	59,034.54
EDC - Zenith Bank. A/c No 1014525873 - Jnr WAEC	204.59	
EDC - Diamond Bank. A/c No 0071599594 - FSLC	471.39	

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
EDC - Sterling Bank. A/c No 0025498533. Cert Certification	286.06	4,017.00
Agency For Mass Literacy - Keystone Bank A/c-1002882986		1,304.52
Special Education Centre Oji-River - Cash & Bank	10,000.00	
Special Education Centre Ogbete - Cash & Bank	233,376.12	
Enugu State University of Science & Techn (ESUT) Cash & Bank	1,553,098,280.23	1,726,096,794.78
Post-Primary Schools Management Board (PPSMB) - ZENITH BANK	1.98	313.02
Enugu State Science Tech & Voc. Sch Board - Zenith Bank	314.13	16,768.94
State Scholarship Board - Cash & Bank		31.64
Institute of Management and Technology (IMT) Cash & Bank	190,787,249.16	6,103,669.00
The State Judiciary - O/H Zenith Bank - 1012349284	1,423,085.76	2,695.30
Judicial Service Commission - Zenith Bank	789.64	
Ministry of Finance and Economic Development - FBN	175.00	65.78
Office of the State Accountant- General - Zenith Bank		8.93
Office of the Accountant General - FCMB - 3631273015	11.28	
Board of Internal Revenue - UBA A/C 1001155942	972.39	535.16
Enugu State Gaming Commission - Keystone Bank	11,678.45	110.25
Ministry of Health - Keystone Bank - 1002295546	13,978.62	12,101.98
Ministry of Health - Eco Bank - 2292046538	62,171,111.97	43,775,068.57
Ministry of Health - Zenith Bank -1012027177	1,687,608.45	1,689,130.95
Ministry of Health - Zenith Bank - 1012082215	9,141,175.12	2,646,859.60
Ministry of Health - First Bank - 2018118151	9,642.25	1,428,254.50
ESUT College of Medicine (Teaching Hospital) Cash & Bank	447,543.11	
Cash Book - ESUT Specialist Hospital (Parklane)	10,157,458.00	
State Health Board (SHB) - FCMB	1,340.40	24.25
Ministry of Information - Keystone Bank		633.25
Gov't Printing & Stationery Dept. (Govt Press)	540.99	
Enugu State Printing & Pub Compn (Daily Star) - Cash & Bank		2,615,374.78
Fire Service Department - Access Bank		6.24
Fire Service Dept - Zenith Bank - A/c No 1014520531	241,211.46	
HOS - Ecobank Bank - A/c. 0016822558	990.00	
Establishment Pension & Training - FBN	872.48	1,537.77
Min of Spec Duties & Intergovt Affairs - Zenith 1014409472	283.23	
Citizens Rights & Mediation Centre - Zenith Bank	825.61	41.32
Enugu State Customary Court - FCMB - 0835406023		12.00
Ministry of Labour and Productivity - FBN	1,610.00	76.08

NOTES TO CASH FLOW STATEMENT CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Ministry of Science and Technology - Zenith Bank	303.00	744.11
Min of Science and Tech Project Account - FBN 2024477673		10,807.00
Min of Transport - FCMB	1,193.80	1,193.80
ENTRACO - Cash & Bank		328,503.83
Coal City Transport - UBA PLC A/C NO 1015852301	22,946.59	1,380.65
Rural Electrification Board (REB) - Cash & Bank		909,558.17
Ministry of Works and Infrastructure - Zenith Bank	32,922,232.19	13,698,464.21
Cash & Bank - Min of Works and I - Zenith Bank 1013679494	11,187.66	2,436.09
Ministry of Environment - Cash & Bank - Zenith Bank	57,910.92	4,488.80
Enugu State Waste Management Authority (ESWAMA - Cash & Bank		5,520,374.28
Ministry of Culture and Tourism - FBN	5,011.63	400.00
State Economic Planning Commission - Ecobank Capital	520.43	26.41
State Economic Planning Commission - Ecobank - OHC	501,268.27	1,468.40
Bureau of Statistics - Cash & Bank	496.00	
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	1.69	2.99
Local Govt. Audit - Keystone Bank A/c -1002171974	133.69	132.50
Civil Service Commission - Access Bank	3,459.99	1,450.00
Local Government Civil Service Commission - Cash & Bank		24,609.78
Enugu State Independent Electoral Comm - Zenith Bank	65.26	2.00
Ministry of Local Government Matters - Heritage Bank	4,475.73	609.00
Ministry of Water Resources - UBA		413.61
Enugu State Water Corporation- Zenith Bank A/c No.1010260738	2,036,821.64	71,597,326.10
Enugu State Rural Water Supply & Sanit. Agency - Cash & Bank		749,630.70
Ministry of Housing - FBN	12.50	1,067.50
Ministry of Rural Development - FBN	2,121.30	70.87
Community Development Agency - Keystone Bank		4,378.32
Min of Lands & Urban Dev - Keystone Bank		159.15
Ministry Chieftaincy Matters - UBA	409.52	2,838.16
Ministry of Inter Ministerial Affairs - Cash & Bank	2,665.50	282.81
Ministry of Budget and Planning - Cash & Bank	2,204.32	2,758.82
Min of Enugu Cap Territory - UBA A/c -	942.76	
Min of Enugu Cap. Territory - Zenith Bank A/c - 1012097561		42,110.03
Ministry of Human Dev. & Poverty Reduction - Keystone Bank		91.00
Ministry of Youth - First Banks - Cash & Bank	0.45	
Sub-Total	18,213,002,442.38	13,851,693,347.13

NOTES TO STATEMENT OF ASSETS AND LIABILITIES

	Actual	Actual
	2016	2015
	₦	₦
Note 8 - Treasuries and Banks		
FBN Capital A/C: 2016632532	131,395,242.41	8,013,265.41
FBN Salary A/C: 2016263648	919,187.59	919,271.59
FBN Over Head A/C: 2015838416	8,213,627.26	305,355.76
Sterling Bank Salary A/C No. 0020521629	7,667,938.47	9,468,075.05
Sterling Bank Reserve A/C No. 0020521643		2,845,450.37
Sterling Bank Capital - A/C No. 0022790614	1,602,138.16	1,602,138.16
FCMB Other Charges A/C No. 1498374016		6,302,202.87
FCMB Payment Account No. 1723705011	33,210,980.95	1,097,851.48
FCMB Capital A/C No. 1498374023	1,410,123.19	1,410,123.19
Fidelity Bank Police Reform Programme A/C No:5030046722	7,133,717.00	11,133,907.06
Zenith Bank (Grants &Sub) A/c: 1010943248	4,817,128.48	2,767,968.66
Skye Bank Cap A/C II No. 1750016287	2,347,892.82	2,288,035.13
Skye Bank Salary A/C No. 1771333675		1,019,185.96
Skye Bank (Reserve) No. 1750014111		1,000.64
Eco Bank Gratuity & Pension A/c No: 229204822	21,537,053.77	132,934,632.39
Umuchinemere MFB TAXI Scheme A/C II No: 1020014265	2,492,788.32	881,972.41
Umuchinemere MFB Coal City Carb A/C II No: 1020014455	3,618,112.17	2,079,758.69
Umuchinemere MFB Coal City Carb A/C III No: 1020015261	9,458,667.56	655,085.10
JAAC VAT ACCOUNT - DIAMOND BANK		36,291.80
Diamond Bank Excess Crude Account		145,877.40
JAAC ACCT - Diamond Bank (SRA)		17,604.99
UBA VAT A/C 1018609458	74,824,108.61	124,801,530.10
UBA SAL ADMIN I A/C 1018880598	94,890,549.61	94,890.00
UBA FAAC A/C 1018791104	9,689,428,725.00	1,034,425.14
UBA CAP A/C 1018803232	138,371,948.14	15,475,994.39
UBA O/H A/C No 1018891822	12,862,228.90	11,912,850.56
ZENITH BANK - JAAC VAT A/C 1013994708		(22,489,177.23)
ZENITH BANK JAAC EXCESS CRUDE A/C 1013994698		(9,897.04)
JAAC ZENITH BANK SURE P 1013994667		174,404.73
JAAC - ZENITH BANK SRA A/C 1013994715		358,465,155.22
FBN - Other Charges - A/c 2029696389	16,013,972.84	
UBA SAL ADMIN II A/C NO 1019100316	949,837,113.98	100,902,233.08
JAAC - SRA Fidelity Bank A/c No 5030064966	23,315,287.31	
JAAC - VAT Fidelity Bank A/c No 5030064973	296,668,083.20	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
JAAC - Excess Crude Fidelity Bank A/c No 5030064980	1,153.06	
FBN Reserve A/C No 2029139376	711,896,436.03	
Access Bank - ENSG Dev. Infrast. Proj. DIP Acct - 0006430579	115,039,067.26	7,837,834,612.61
Fidelity Bank - Bail Out Account	874,851,292.40	2,700,009,290.32
FBN IGR Pool Account No 2029139369	795,528,817.28	
Fidelity Bank - Pensions - A/c No. 5030070075	9,332,672.96	
Budget Support Facility - UBA A/c No 1019647978	1,846,968,968.38	
Access Bank - ENSG Infrastructure Capital Acct - 0701193964	93,434,575.61	
Paydirect Pool Acct - (ENPD) - FBN - 2029139369	610,593,660.00	413,180,621.00
Paydirect Pool Acct - (ESWA) Skye New - 1790224758		3,672,041.20
Paydirect Pool Acct - (ESWC) - Fidelity New 5030062744		7,317,513.53
Paydirect Pool Acct - (EMCI) - Zenith New - 1014452186		2,134,472.50
Office of the Executive Governor - First Bank -Security Vote		51,301,976.49
Office of the Executive Governor - UBA - A/C 1018887731	102,278,253.00	
Deputy Governor's Office - Keystone Bank A/c - 1001175449		2,591.49
Office of the Dep Governor - FBN Acct No 2031153906	43,383.00	
Enugu State Emergency Mgt Agency - UBA	(18,841.19)	884.78
Office of the S S G - Zenith Bank - 1014337878		100,000.00
Liaison Office Lagos - Keystone Bank A/c No. 1002383098	11,229.38	10,098.68
Enugu State Action Committee on Aids (ENSACA) - Cash & Bank	1,060.00	8,070.00
Project Development and Implementation Dept - Keystone Bank	395.44	22.80
Volunteer Service Agency - Cash & Bank		802,876.51
Enugu State House of Assembly (Legislature) - FBN	186.27	898.89
Ministry of Youth & Sports - FBN - A/C No. 2021691010		1,650.00
Min of Gendre Affairs & Soc Dev. Keystone bank A/c 1001147930	443.50	1.00
Min of Gender Affairs & Social Dev - Rehab/Welf UBA 1019385667	1,165.53	
Min of Agric & Natural Res. - Keystone Bank	2,989.20	2.93
Min of Agric & Natural Res. Consultancy A/c - Diamond Bank		202,684.57
Mini of Agric & Natural Res.- Capital A/c - First Bank	3,509.00	
Enugu State Polytechnic Iwollo - Cash & Bank	4,096,779.15	118,109,001.09
Ministry of Education - Cash & Bank	663.80	544.11
Enugu State Universal Basic Education Board Ngwo Cash & Bank	25,760,846.22	65,292,357.10
Enugu State Library Board - Cash & Bank	(1,904,073.93)	(59,034.54)
EDC - Zenith Bank. A/c No 1014525873 - Jnr WAEC	204.59	
EDC - Diamond Bank. A/c No 0071599594 - FSLC	471.39	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
EDC - Sterling Bank. A/c No 0025498533. Cert Certification	286.06	4,017.00
Agency For Mass Literacy - Keystone Bank A/c-1002882986		1,304.52
Special Education Centre Oji-River - Cash & Bank	10,000.00	
Special Education Centre Ogbete - Cash & Bank	233,376.12	
Enugu State University of Science & Techn (ESUT) Cash & Bank	1,553,098,280.23	1,726,096,794.78
Post-Primary Schools Management Board (PPSMB) - ZENITH BANK	(1.98)	313.02
Enugu State Science Tech & Voc. Sch Board - Zenith Bank	314.13	16,768.94
State Scholarship Board - Cash & Bank		31.64
Institute of Management and Technology (IMT) Cash & Bank	(190,787,249.16)	6,103,669.00
The State Judiciary - O/H Zenith Bank - 1012349284	1,423,085.76	(2,695.30)
Judicial Service Commission - Zenith Bank	789.64	
Ministry of Finance and Economic Development - FBN	175.00	65.78
Office of the State Accountant- General - Zenith Bank		8.93
Office of the Accountant General - FCMB - 3631273015	11.28	
Board of Internal Revenue - UBA A/C 1001155942	972.39	535.16
Enugu State Gaming Commission - Keystone Bank	11,678.45	110.25
Ministry of Health - Keystone Bank - 1002295546	13,978.62	12,101.98
Ministry of Health - Eco Bank - 2292046538	62,171,111.97	43,775,068.57
Ministry of Health - Zenith Bank -1012027177	1,687,608.45	1,689,130.95
Ministry of Health - Zenith Bank - 1012082215	9,141,175.12	2,646,859.60
Ministry of Health - First Bank - 2018118151	9,642.25	1,428,254.50
ESUT College of Medicine (Teaching Hospital) Cash & Bank	447,543.11	
Cash Book - ESUT Specialist Hospital (Parklane)	10,157,458.00	
State Health Board (SHB) - FCMB	1,340.40	24.25
Ministry of Information - Keystone Bank		633.25
Gov't Printing & Stationery Dept. (Govt Press)	540.99	
Enugu State Printing & Pub Compn (Daily Star) - Cash & Bank		2,615,374.78
Fire Service Department - Access Bank		6.24
Fire Service Dept - Zenith Bank - A/c No 1014520531	241,211.46	
HOS - Ecobank Bank - A/c. 0016822558	990.00	
Establishment Pension & Training - FBN	872.48	1,537.77
Min of Spec Duties & Intergovt Affairs - Zenith 1014409472	283.23	
Local Government Pension Board - Cash and Bank	9,518,217.96	
Staff Development Center - UBA	77,320.00	
Ministry of Justice - FCMB	3,074.50	6,760.55

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Citizens Rights & Mediation Centre - Zenith Bank	825.61	41.32
Enugu State Customary Court - FCMB - 0835406023		12.00
Ministry of Labour and Productivity - FBN	1,610.00	76.08
Ministry of Science and Technology - Zenith Bank	303.00	744.11
Min of Science and Tech Project Account - FBN 2024477673		10,807.00
Min of Transport - FCMB	(1,193.80)	1,193.80
ENTRACO - Cash & Bank		328,503.83
Coal City Transport - UBA PLC A/C NO 1015852301	22,946.59	(1,380.65)
Rural Electrification Board (REB) - Cash & Bank		(909,558.17)
Ministry of Works and Infrastructure - Zenith Bank	32,922,232.19	13,698,464.21
Cash & Bank - Min of Works and I - Zenith Bank 1013679494	11,187.66	2,436.09
Ministry of Environment - Cash & Bank - Zenith Bank	57,910.92	4,488.80
Enugu State Waste Management Authority (ESWAMA - Cash & Bank		5,520,374.28
Ministry of Culture and Tourism - FBN	5,011.63	400.00
State Economic Planning Commission - Ecobank Capital	520.43	26.41
State Economic Planning Commission - Ecobank - OHC	501,268.27	1,468.40
Bureau of Statistics - Cash & Bank	496.00	
State Auditor Gen - Cash & Bank - Keystone Bank -1001175401	1.69	2.99
Local Govt. Audit - Keystone Bank A/c -1002171974	133.69	132.50
Civil Service Commission - Access Bank	3,459.99	1,450.00
Local Government Civil Service Commission - Cash & Bank		24,609.78
Enugu State Independent Electoral Comm - Zenith Bank	65.26	2.00
Ministry of Local Government Matters - Heritage Bank	4,475.73	609.00
Ministry of Water Resources - UBA		413.61
Enugu State Water Corporation- Zenith Bank A/c No.1010260738	2,036,821.64	71,597,326.10
Enugu State Rural Water Supply & Sanit. Agency - Cash & Bank		749,630.70
Ministry of Housing - FBN	12.50	1,067.50
Ministry of Rural Development - FBN	2,121.30	70.87
Community Development Agency - Keystone Bank		4,378.32
Min of Lands & Urban Dev - Keystone Bank		159.15
Ministry Chieftaincy Matters - UBA	409.52	2,838.16
Ministry of Inter Ministerial Affairs - Cash & Bank	2,665.50	282.81
Ministry of Budget and Planning - Cash & Bank	2,204.32	2,758.82
Min of Enugu Cap Territory - UBA A/c -	942.76	

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Min of Enugu Cap. Territory - Zenith Bank A/c - 1012097561		42,110.03
Ministry of Human Dev. & Poverty Reduction - Keystone Bank		91.00
Ministry of Youth - First Banks - Cash & Bank	0.45	
Total	18,213,002,442.38	13,851,693,347.13
Note 9 - Investments		
Afri Bank Plc	1,165,867.50	1,165,867.50
FBN Holding Plc	34,143,109.55	52,284,821.49
Flour Mill Nig Plc	15,153,608.93	17,046,785.60
Royal Exchange Assurance Plc	3,353,003.50	3,353,003.50
Guinness Plc	15,571,875.00	22,575,000.00
Smithkline Beecham Plc	116,959.50	253,969.20
PZ Plc	16,211,290.00	28,733,114.00
Lever Brothers/Unilever Nig Plc	52,090,780.00	64,369,321.00
Nigerian Breweries Plc	771,323.88	708,832.00
Julius Berger Plc	18,860,951.82	20,532,918.00
Dumez Nigeria Plc	87,360.00	87,360.00
UAC Nig Plc	47,592,640.10	58,747,607.50
First Aluminium Plc	542,522.50	542,522.50
Aba Textile Mill Plc	6,039,540.00	6,039,540.00
Mobil Nig Plc	297,972.00	170,880.00
Nestle Food Plc	1,703,430.00	1,808,580.00
African Petroleum Plc (Forte)	19,653,530.97	76,817,070.00
Total Nig Plc	637,169.00	313,257.00
Urban Dev. Banks Plc	5,161,290.00	5,161,290.00
Texaco Nigerian Plc (MRS)	7,589,398.32	8,716,223.88
Chemical and Allied Product - Capl Plc	1,941,280.00	2,281,004.00
Evans Medicals	36,323.50	36,323.50
Cadbury Plc	42,384.51	70,640.85
AVOP Plc	1,365,000.00	1,365,000.00
Afex Bank Plc	2,475,960.50	2,475,960.50
AG Leventis Plc.	114,453.12	73,917.64
Emenite Ltd	467,911,619.08	467,911,619.08
General Cotton Mill Ltd	7,514,529.50	7,514,529.50

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual 2016	Actual 2015
	₦	₦
Bewac Automotive Limited	56,132.00	56,132.00
International Enamel Wares Industry Ltd	98,128.00	98,128.00
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
Aluminium 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	500,000.00	
Enugu San-Carlos Pineapple Ltd	400,000.00	400,000.00
Sterling Bank	2,140,932.92	5,155,141.11
Total	739,111,840.70	864,637,834.35
Note 10 - Liability Over Assets		
Opening Balance	62,459,253,861.24	13,991,061,282.08
Add/(Less) Net Movement:		
Foreign Loans	(8,292,583,180.56)	2,567,376,670.07
Internal Loans	(8,305,232,766.64)	16,688,616,746.99
Contractual Obligation	19,129,353,094.24	19,146,499,594.24
Outstanding Gratuity	(2,814,708,603.90)	9,987,366,356.02
Investment	(125,525,993.65)	78,333,211.84
Sinking Fund	592,366,877.99	
Sub Total	183,669,427.48	
Total	62,275,584,433.76	62,459,253,861.24
Note		
Assets purchased by Ministries, Departments & Agencies (MDAs) within the year under review could not be brought into account in line with IPSAS Accrual Basis Accounting because the law establishing the Capital Development Fund (CDF) provides that assets are to be written off in the year of purchase. This has already been done in the CDF accounts (See Statement No. 4). However, these assets are presented below as a memoranda record because of the information value to users of the financial statements:		

SCHEDULE OF FIXED ASSETS PURCHASED/CONSTRUCTED FOR THE PERIOD ENDED 31ST DECEMBER, 2016					
ASSET CATEGORY	ORIGINAL COST	ADDITIONS DURING THE YEAR	DISPOSALS DURING THE YEAR	PROVISION FOR DEPRECIATION (IF ANY)	NET BOOK VALUE
Purchase of Office Buildings	7,812,100.00				7,812,100.00
Purchase of Motor Vehicles	841,456,897.10				841,456,897.10
Purchase of Office Furniture and Fittings	157,987,567.00				157,987,567.00
Purchase of Computers	23,786,500.00				23,786,500.00
Purchase of Computer Printers	2,500,000.00				2,500,000.00
Purchase of Powers Generating Set	29,380,150.00				29,380,150.00
Purchase of Health/Medical Equipment	93,615,143.00				93,615,143.00
Purchase of Teaching/Learning Aid Equipment	849,700.00				849,700.00
Purchase of Library Books & Equipment	1,050,000.00				1,050,000.00
Purchase of Agriculture Equipment	10,968,799.00				10,968,799.00
Purchase of Security Equipment	26,325,000.00				26,325,000.00
Purchase of Industrial Equipment	6,620,800.00				6,620,800.00
Purchase of Recreational Facilities	102,000,000.00				102,000,000.00
Purchase of Communication Equipment	3,399,040.00				3,399,040.00
Purchase of Drugs and Other Consumables	99,960,000.00				99,960,000.00
Purchase of Science and Laboratory Equipments	23,910,335.34				23,910,335.34
Construction/Provision of Office Buildings	126,066,573.03				126,066,573.03
Construction/Provision of Residential Buildings	22,933,817.00				22,933,817.00
Construction/Provision of Hospitals/Health Centres	91,738,749.36				91,738,749.36
Construction/Provision of Roads	11,472,578,429.17				11,472,578,429.17
Construction/Provision of Infrastructure	36,817,475.82				36,817,475.82
Construction of Traffic/Street Lights	750,057,910.00				750,057,910.00
Construction of ICT Infrastructures	6,985,450.00				6,985,450.00
Rehabilitation/Repairs of Residential Building	3,857,794.67				3,857,794.67
Rehabilitation/Repairs - Electricity	109,474,860.00				109,474,860.00
Rehabilitation/Repairs - Hospital/Health Centers	196,872,549.71				196,872,549.71
Rehabilitation/Repairs - Roads	876,086,745.69				876,086,745.69
Rehabilitation/Repairs of Office Buildings	261,961,539.02				261,961,539.02
Research and Development	10,587,078,697.94				10,587,078,697.94
Monitoring, Statistical Survey and Evaluation	9,420,000.00				9,420,000.00
Total	25,983,552,622.85				25,983,552,622.85
Also See Page 35 for Analysis of Capital Expenditure by Sub Organisation and Economic Classifications for details of MDAs where these Assets were Purchased/Constructed or Provided					
Note 11 - Consolidated Revenue Fund					
Opening Balance					3,164,460,802.86
Add/(Less) Net Surplus/(Deficit)					14,564,940,651.93
Closing Balance					17,729,401,454.79
					1,936,987,049.24
					1,227,473,753.62
					3,164,460,802.86

NOTES TO STATEMENT OF ASSETS AND LIABILITIES CONT'D...

	Actual	Actual
	2016	2015
	₦	₦
Note 12 - Capital Development Fund		
Opening Balance	10,687,232,544.27	13,212,350.58
Add/(Less) Net Capital Surplus/(Deficit)	10,203,631,556.68	10,674,020,193.69
Closing Balance	483,600,987.59	10,687,232,544.27
Note 13 - Internal Loans		
Access Bank - Infrastructural Loan	9,795,394,436.02	
FGN Bail Out Funds (Loans)	4,120,922,439.24	14,164,297,330.16
FGN Bond	5,886,488,875.19	5,947,275,653.65
FGN Facility - FGN Budget Support Facility	8,614,000,000.00	
Total	28,416,805,750.45	20,111,572,983.81
Note 14 - Schedule of Foreign Loans		
2nd Phase RAMP	6,500,000.00	1, 274, 000, 000.00
HIV/AIDS Programme Development	1,333,745.07	279, 098, 100.40
UBE	2,605,216.75	535, 122, 483.00
Health System Dev	5,306,430.68	1, 106, 705, 613.16
Community & Social Dev	4,354,999.84	883, 391, 566.68
Health System - Add Financing	2,788,220.02	565, 577, 531.40
2nd RAMP	6,167,182.37	1, 176, 673, 099.28
LEEM	7,301,984.72	1, 457, 830, 708.88
Urban Water Sector Reform	12,618,889.09	2, 642, 931, 645.48
CADP	13,233,957.33	2, 264, 769, 647.28
NUWSR - Additional Fin	4,652,312.50	943, 700, 065.00
Erosion & Watershed Proj.	6,725,995.65	948, 652, 300.96
	73,588,934.02	14, 078, 452, 761.52
Exchange Rate	N304 = \$1	N196 = \$1

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 16 : Direct Taxes								
Board of Internal Revenue	2,617,006,640.54	5,076,384,119.67	11,313,430,000.00	11,313,430,000.00	6,237,045,880.33-	10,097,650,000.00	10,432,600,000.00	11,086,570,000.00
Enugu State Gaming Commission	8,352,580.00	4,481,000.00	10,000,000.00	10,000,000.00	5,519,000.00-	18,480,000.00	20,850,000.00	24,080,000.00
Ministry of Environment	13,085,384.17	14,283,000.00	50,000,000.00	50,000,000.00	35,717,000.00-	20,000,000.00	21,000,000.00	22,000,000.00
Local Government Service Commission	45,988,741.89	3,435,000.00	10,000,000.00	10,000,000.00	6,565,000.00-			
Independent Electoral Commission		167,686.60	55,000.00	55,000.00	112,686.60+	6,000,000.00	70,000.00	6,000,000.00
Enugu State Housing Development Corporation		296,215,454.10			296,215,454.10+			
Total	2,684,433,346.60	5,394,966,260.37	11,383,485,000.00	11,383,485,000.00	5,988,518,739.63-	10,142,130,000.00	10,474,520,000.00	11,138,650,000.00
Note 17 : Licenses								
Ministry of Agriculture	91,500.00	122,900.00	80,000.00	80,000.00	42,900.00+	150,000.00	180,000.00	200,000.00
Forestry Commission	1,219,686.70	5,388,125.00	700,000.00	700,000.00	4,688,125.00+	820,000.00	874,000.00	927,000.00
Board of Internal Revenue	337,561,196.65	136,193,300.00	201,500,000.00	201,500,000.00	65,306,700.00-	250,000,000.00	271,000,000.00	292,000,000.00
Enugu State Gaming Commission	4,081,383.67	8,623,265.40	8,000,000.00	8,000,000.00	623,265.40+	19,150,000.00	21,920,000.00	23,980,000.00
Ministry of Transport		15,000.00			15,000.00+			
Ministry of Water Resources		335,000.00			335,000.00+	600,000.00	681,000.00	774,000.00
Enugu State Water Corporation	40,500.00	668,340.00			668,340.00+			
Ministry of Capital Territory		10,000.00	600,000.00	600,000.00	590,000.00-	650,000.00	690,000.00	700,000.00
Total	342,994,267.02	151,355,930.40	210,880,000.00	210,880,000.00	59,524,069.60-	271,370,000.00	295,345,000.00	318,581,000.00
Note 20 : Fees								
Government House	53,350.00	12,319,205.00	400,000.00	400,000.00	11,919,205.00+	500,000.00	550,000.00	600,000.00
Office of the Secretary to the State Govt.	5,856,241.21	1,824,750.00	200,000.00	200,000.00	1,624,750.00+	3,150,000.00	3,300,000.00	3,600,000.00
Enugu Broadcasting Service	56,445,795.00	409,250.00	185,000,000.00	185,000,000.00	184,590,750.00-	180,000,000.00	190,000,000.00	200,000,000.00
Enugu State Printing & Publishing Company		146,050.00	4,000.00	4,000.00	142,050.00+			
Office of the Head of Service	161,200.00							
Office of the Auditor General (State)	1,356,900.00	1,230,129.42	1,565,000.00	1,565,000.00	334,870.58-	3,300,000.00	3,860,000.00	4,210,000.00
Office of the Auditor General (LG)	30,000.00	580,250.00	1,540,000.00	1,540,000.00	959,750.00-	1,613,000.00	1,613,000.00	1,613,000.00
Civil Service Commission	109,800.00	141,400.00	270,000.00	270,000.00	128,600.00-	395,000.00	420,000.00	445,000.00
Independent Electoral Commission		5,000.00			5,000.00+	600,000.00	620,000.00	630,000.00
Ministry of Inter Ministerial Affairs		930,000.00	3,000,000.00	3,000,000.00	2,070,000.00-	1,200,000.00	2,000,000.00	3,000,000.00
Ministry of Human Development & Poverty Reduction	3,839,502.13	3,126,390.00	2,750,000.00	2,750,000.00	376,390.00+	3,341,000.00	3,523,000.00	3,659,000.00
Ministry of Agriculture & Natural Resources	36,944,997.18	43,090,570.00	55,165,000.00	55,165,000.00	12,074,430.00-	76,172,000.00	82,185,000.00	88,198,000.00
Enugu State Polytechnic Iwollo	7,409,710.00	6,803,720.00	71,450,000.00	71,450,000.00	64,646,280.00-	71,400,000.00	98,630,000.00	98,630,000.00
Forestry Commission			150,000.00	150,000.00	150,000.00-	350,000.00	402,000.00	456,000.00
Ministry of Finance	12,995,571.32	10,568,223.09	10,000,000.00	10,000,000.00	568,223.09+	9,000,000.00	11,000,000.00	11,000,000.00
Enugu State Board of Internal Revenue	747,745,685.21	34,195,870.00	106,000,000.00	106,000,000.00	71,804,130.00-	78,000,000.00	90,000,000.00	100,000,000.00
Ministry of Commerce and Industry	64,278,904.70	135,993,430.26	97,300,000.00	97,300,000.00	38,693,430.26+	144,950,000.00	149,600,000.00	184,400,000.00
Ministry of Science and Technology		10,000.00			10,000.00+			
Ministry of Transport	141,988,365.92	23,207,316.88	42,000,000.00	42,000,000.00	18,792,683.12-	53,630,000.00	62,359,000.00	72,966,000.00
Coal City Transport Services	2,630,000.00	2,800,000.00	400,000.00	400,000.00	2,400,000.00+	1,200,000.00	1,400,000.00	1,600,000.00
Ministry of Works	44,164,158.90	152,810,500.00	226,000,000.00	226,000,000.00	73,189,500.00-	253,400,000.00	289,900,000.00	306,000,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Culture and Tourism	9,688,326.00	467,000.00	52,000.00	52,000.00	415,000.00+	110,000.00	120,000.00	140,000.00
Enugu State Tourism Board	437,045.00	1,322,000.00	8,000,000.00	8,000,000.00	6,678,000.00-	8,000,000.00	8,000,000.00	10,500,000.00
Ministry of Water Resources	61,200.00	353,680.00			353,680.00+	220,000.00	265,000.00	327,000.00
Enugu State Water Corporation	4,166,280.00	13,102,381.25	3,560,000.00	3,560,000.00	9,542,381.25+	10,600,000.00	11,900,000.00	13,100,000.00
Ministry of Housing	200,000.00	328,990.00	5,000,000.00	5,000,000.00	4,671,010.00-	100,000.00	120,000.00	150,000.00
Enugu State Housing Development corporation		917,500,628.90			917,500,628.90+			
Ministry of Rural Development	3,339,752.59	8,493,550.00	12,800,000.00	12,800,000.00	4,306,450.00-	26,450,000.00	28,980,000.00	34,400,000.00
Ministry of Lands and Urban Development	403,265,660.49	236,658,533.16	1,573,300,000.00	1,573,300,000.00	1,336,641,466.84-	2,150,000,000.00	2,227,000,000.00	2,366,000,000.00
Ministry of Justice	942,006.00	5,913,395.00	3,400,000.00	3,400,000.00	2,513,395.00+	4,250,000.00	4,700,000.00	5,480,000.00
Citizens Right and Media Centre	48,250.00	53,000.00	100,000.00	100,000.00	47,000.00-	100,000.00	120,000.00	150,000.00
Judicial High Court	59,181,279.19	103,834,882.01	200,000,000.00	200,000,000.00	96,165,117.99-	145,000,000.00	152,000,000.00	155,000,000.00
Customary Court of Appeal	6,369,550.15	3,900,245.00	10,000,000.00	10,000,000.00	6,099,755.00-	5,000,000.00	5,500,000.00	6,000,000.00
Ministry of Capital Territory Development	719,110.64	500,000.00	842,900,000.00	842,900,000.00	842,400,000.00-	20,100,000.00	21,300,000.00	22,500,000.00
Ministry of Youth and Sport	320,300.00	125,000.00	100,000.00	100,000.00	25,000.00+	190,000.00	233,000.00	236,000.00
Ministry of Gender and Social Development	780,050.00	436,600.00	1,145,000.00	1,145,000.00	708,400.00-	1,250,000.00	1,370,000.00	1,410,000.00
Ministry of Education	24,858,185.97	38,378,764.34	27,450,000.00	27,450,000.00	10,928,764.34+	29,600,000.00	42,250,000.00	51,050,000.00
Enugu State Library Board	1,400,500.00	822,850.00	1,780,000.00	1,780,000.00	957,150.00-	1,850,000.00	1,960,000.00	2,072,000.00
Examination Development Centre	27,734,425.00	201,027,514.00	138,570,000.00	138,570,000.00	62,457,514.00+	160,890,000.00	166,925,000.00	171,230,000.00
Enugu State University of Science & Technology (ESUT)	7,868,381,418.30	1,950,144,418.50	3,549,820,000.00	3,549,820,000.00	1,599,675,581.50-	3,604,215,500.00	3,777,124,800.00	3,953,986,200.00
Institute of Management & Technology (Enugu)	571,698,614.04	1,049,587,109.40	962,592,000.00	962,592,000.00	86,995,109.40+	831,442,200.00	881,791,600.00	895,517,000.00
Post Primary Schools Management Board (PPSMB)	102,476,000.00	32,507,000.00	100,000,000.00	100,000,000.00	67,493,000.00-	80,000,000.00	85,000,000.00	90,000,000.00
Ministry of Health	48,018,683.09	35,620,190.16	70,000,000.00	70,000,000.00	34,379,809.84-	90,000,000.00	109,200,000.00	118,700,000.00
ESUT College of Medicine (Teaching Hospital)		92,103,450.00	15,000,000.00	15,000,000.00	77,103,450.00+	30,000,000.00	32,000,000.00	34,000,000.00
ESUT Teaching Hospital Parklane Enugu	531,199,937.00	620,214,514.00	579,539,000.00	579,539,000.00	40,675,514.00+	710,146,000.00	1,151,026,000.00	1,736,479,000.00
Enugu State Health Board	444,361.50	6,708,280.00	29,200,000.00	29,200,000.00	22,491,720.00-	39,500,000.00	43,640,000.00	48,568,000.00
Enugu Waste Management Authority (ESWAMA)	151,490,090.00	180,550,449.81	307,000,000.00	307,000,000.00	126,449,550.19-	423,000,000.00	433,200,000.00	453,500,000.00
Ministry of Chieftaincy Matters	3,423,674.00	4,983,650.00	5,020,000.00	5,020,000.00	36,350.00-	5,390,000.00	5,470,000.00	6,060,000.00
Ministry of Environment	49,500,648.62	27,004,150.00	27,300,000.00	27,300,000.00	295,850.00-	31,655,000.00	33,111,200.00	34,575,500.00
Total	11,386,552,706.15	6,331,117,635.22	9,778,394,000.00	9,778,394,000.00	3,447,276,364.78-	9,777,246,700.00	10,743,961,800.00	11,844,726,300.00
Note 21: Fines								
Ministry of Works & Infrastructure	46,103,756.00	285,500.00	1,000,000.00	1,000,000.00	714,500.00-	1,400,000.00	1,800,000.00	2,000,000.00
Enugu State Housing development Corporation		4,163,892.00			4,163,892.00+			
High Court of Justice	59,905.00	349,420.00	5,000,000.00	5,000,000.00	4,650,580.00-	2,000,000.00	3,000,000.00	4,000,000.00
Customary Court of Appeal	12,500.00		25,000.00	25,000.00	25,000.00-			
Enugu State Water Corporation		2,400.00	2,000,000.00	2,000,000.00	1,997,600.00-			
Ministry of Enugu Capital Territory	1,276,391.58	4,940,100.00	8,000,000.00	8,000,000.00	3,059,900.00-	6,500,000.00	7,500,000.00	8,500,000.00
Ministry of Environment and Mineral Resources	104,000.00	535,000.00	500,000.00	500,000.00	35,000.00+	600,000.00	630,000.00	661,000.00
Enugu State Waste Management Authority (ESWAMA)	74,200.00	8,600.00	2,000,000.00	2,000,000.00	1,991,400.00-	8,500,000.00	9,500,000.00	10,000,000.00
Forestry Commission	254,000.00	542,000.00	230,000.00	230,000.00	312,000.00+	800,000.00	850,000.00	900,000.00
Institute of Management & Technology - IMT			2,000,000.00	2,000,000.00	2,000,000.00-	34,000,000.00	35,000,000.00	37,000,000.00
Total	47,884,752.58	10,826,912.00	620,755,000.00	620,755,000.00	609,928,088.00-	54,300,000.00	58,830,000.00	63,611,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 22 : Sales								
Ministry of Information			50,000.00	50,000.00	50,000.00-	25,000.00	30,000.00	35,000.00
Gov't Printing and Stationery Dept.		3,200.00			3,200.00+			
Gov't Printing and Publishing Corp. (Daily Star)	1,735,200.00	577,305.00	3,300,000.00	3,300,000.00	2,722,695.00-	3,410,000.00	4,012,000.00	4,316,000.00
Civil Service Commission		58,651.70	100,000.00	100,000.00	41,348.30-	100,000.00	120,000.00	140,000.00
Local Government Service Commission		10,000.00			10,000.00+			
Independent Electoral Commission	19,348,994.00	12,500.00	1,000,000.00	1,000,000.00	987,500.00-	20,000,000.00	1,200,000.00	20,000,000.00
Ministry of Agriculture	13,250.00	12,500.00			12,500.00+			
Enugu State Polytechnic Iwollo	5,749,486.66	17,959,115.00	7,200,000.00	7,200,000.00	10,759,115.00+	33,200,000.00	41,000,000.00	41,000,000.00
Enugu State Fertilizer Procurement & Distribution		10,046,750.00			10,046,750.00+			
Forestry Commission	463,010.00		745,000.00	745,000.00	745,000.00-	300,000.00	350,000.00	400,000.00
Ministry of Finance		200,000.00	50,000,000.00	50,000,000.00	49,800,000.00-	10,000,000.00	12,000,000.00	14,000,000.00
Board of Internal Revenue	46,726,968.15	93,098,159.16	520,000,000.00	520,000,000.00	426,901,840.84-	136,700,000.00	137,900,000.00	148,000,000.00
Enugu State Gaming Commission	400,000.00	40,016,790.79	2,400,000.00	2,400,000.00	37,616,790.79+	3,560,000.00	4,280,000.00	4,970,000.00
Ministry of Commerce and Industry	68,000.00	3,000.00			3,000.00+			
Coal City Transport Services	2,423,420.00	14,218,470.00	30,600,000.00	30,600,000.00	16,381,530.00-	30,600,000.00	31,000,000.00	32,000,000.00
Ministry of Works and Infrastructure		420,000.00			420,000.00+	420,000.00	504,000.00	604,000.00
State Economic Planning Commission		15,500.00			15,500.00+			
Enugu State Water Corporation	98,236,820.25	68,610,657.00	469,000,000.00	469,000,000.00	400,389,343.00-	174,900,000.00	192,700,000.00	206,100,000.00
Ministry of Housing	2,000,000.00	235,635.00	202,500,000.00	202,500,000.00	202,264,365.00-	3,000,000.00	3,200,000.00	3,300,000.00
Enugu State Housing Corporation			600,000,000.00	600,000,000.00	600,000,000.00-			
Ministry of Justice	257,605.00	607,000.00	1,000,000.00	1,000,000.00	393,000.00-	900,000.00	1,000,000.00	1,100,000.00
Rangers Management Corporation Enugu	24,167,911.00	37,931,613.00	17,000,000.00	17,000,000.00	20,931,613.00+	60,000,000.00	110,000,000.00	205,000,000.00
Examination Development Centre	104,056,050.00	34,206,398.00	15,300,000.00	15,300,000.00	18,906,398.00+	18,100,000.00	20,500,000.00	22,000,000.00
Enugu State College of Education (Technical) Enugu	13,044,200.00	10,810,600.00	7,902,500.00	7,902,500.00	2,908,100.00+	7,205,000.00	9,426,000.00	10,752,000.00
Enugu State University of Science & Technology (ESUT)	7,934,472.93	7,529,607.16	40,250,000.00	40,250,000.00	32,720,392.84-	87,850,000.00	93,362,000.00	98,475,000.00
Institute of Management & Technology (Enugu)	48,307,000.00	60,387,800.00	74,506,000.00	74,506,000.00	14,118,200.00-	85,554,260.00	91,516,000.00	94,928,000.00
Ministry of Local Government Matters	500,000.00	500,000.00	2,000,000.00	2,000,000.00	1,500,000.00-	2,500,000.00	3,000,000.00	3,500,000.00
Ministry of Chieftaincy Matters						350,000.00	300,000.00	240,000.00
Total	375,432,387.99	397,471,251.81	1,444,853,500.00	1,444,853,500.00	1,047,382,248.19-	678,674,260.00	757,400,000.00	910,860,000.00
Note 23 : Earnings								
Office of the Secretary to the State Government	500.00	4,000.00			4,000.00+			
Ministry of Information	106,550.00	45,000.00	435,000.00	435,000.00	390,000.00-	200,000.00	393,000.00	398,000.00
Enugu Broadcasting Service		109,188,385.44	3,500,000.00	3,500,000.00	105,688,385.44+	500,000.00	500,000.00	500,000.00
Government Printing and Stationary Dept.	268,063.63	412,240.00	650,000.00	650,000.00	237,760.00-	800,000.00	1,000,000.00	1,150,000.00
Gov't Printing and Publishing Corp. (Daily Star)		55.00	1,000,000.00	1,000,000.00	999,945.00-	1,500,000.00	1,700,000.00	1,900,000.00
Ministry of Human Development & Poverty Reduction		24,000.00	50,000.00	50,000.00	26,000.00-			
Ministry of Agriculture	276,000.00	2,666,000.00	4,000,000.00	4,000,000.00	1,334,000.00-	2,000,000.00	3,000,000.00	4,000,000.00
Enugu State Polytechnic Iwollo	152,100.00	945,270.00	2,000,000.00	2,000,000.00	1,054,730.00-	2,000,000.00	2,300,000.00	2,650,000.00
Gaming Commission	5,572,150.00	674,500.00	5,500,000.00	5,500,000.00	4,825,500.00-	3,000,000.00	4,000,000.00	4,200,000.00
Ministry of Commerce & Industry		230,000.00			230,000.00+			
Ministry of Transport	8,796,749.00	13,973,473.44			13,973,473.44+			
Entraco		29,782,822.00			29,782,822.00+			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Coal City Transport	10,707,120.00	2,096,000.00	500,000.00	500,000.00	1,596,000.00+	1,200,000.00	1,300,000.00	1,600,000.00
Ministry of Culture and Tourism	4,711,845.52	437,000.00	600,000.00	600,000.00	163,000.00-	948,000.00	1,042,000.00	1,151,000.00
Ministry of Lands and Urban Development	107,916,520.02	42,395,000.00	65,000,000.00	65,000,000.00	22,605,000.00-	66,000,000.00	67,500,000.00	75,000,000.00
Ministry of Justice	656,312.00	2,298,048.00	3,000,000.00	3,000,000.00	701,952.00-	3,000,000.00	3,200,000.00	3,500,000.00
Rangers Management Corporation Enugu		54,610,000.00	16,000,000.00	16,000,000.00	38,610,000.00+	31,000,000.00	31,000,000.00	31,000,000.00
Ministry of Gender and Social Development	13,751,648.83	907,225.00	850,000.00	850,000.00	57,225.00+	950,000.00	980,000.00	990,000.00
Enugu State Library Board	48,810.00	37,758.00	60,000.00	60,000.00	22,242.00-	60,000.00	62,000.00	64,000.00
Enugu State College of Education (Tech.) Enugu	4,482,900.00	2,466,900.00	4,010,000.00	4,010,000.00	1,543,100.00-	3,345,000.00	3,470,000.00	3,710,000.00
Enugu State University of Science & Tech. (ESUT)	106,236,094.73	2,322,931.91	1,255,020,000.00	1,255,020,000.00	1,252,697,068.09-	2,366,780,000.00	1,749,276,000.00	1,832,527,000.00
Enugu State Tourism Board		500,000.00	6,500,000.00	6,500,000.00	6,000,000.00-	2,100,000.00	3,000,000.00	4,000,000.00
Institute of Management & Technology (Enugu)	3,577,650.00	6,211,545.03	1,240,000.00	1,240,000.00	4,971,545.03+	18,345,000.00	19,850,000.00	21,355,000.00
Ministry of Health		50,000.00			50,000.00+			
ESUT Teaching Hospital Parklane Enugu	11,468,438.00	11,791,233.00	104,550,000.00	104,550,000.00	92,758,767.00-	652,000,000.00	16,800,000.00	972,000,000.00
Ministry of Environment	27,800.00	50,000.00	325,000.00	325,000.00	275,000.00-	25,000.00	26,000.00	27,000.00
Total	278,757,251.73	284,119,386.82	1,474,790,000.00	1,474,790,000.00	1,190,670,613.18-	3,155,753,000.00	1,910,399,000.00	2,961,722,000.00
Note 24 : Rent on Gov't Building								
Government House	44,000.00	139,035.00	180,000.00	180,000.00	40,965.00-	240,000.00	260,000.00	300,000.00
Office of the S.S.G.	2,408,799.04	252,400.00	42,260,000.00	42,260,000.00	42,007,600.00-	90,260,000.00	100,282,000.00	110,314,000.00
Gov't Printing and Publishing Corp. (Daily Star)	44,861.20	149,000.00	18,000.00	18,000.00	131,000.00+	186,000.00	206,000.00	226,000.00
Office of the Head of Service	3,000.00	20,000.00	200,000.00	200,000.00	180,000.00-	300,000.00	400,000.00	500,000.00
Min. of Human Dev. & Pov. Reduction	673,500.00		50,000.00	50,000.00	50,000.00-			
Ministry of Commerce		57,000.00			57,000.00+	870,000.00	1,000,000.00	1,200,000.00
Ministry of Works	2,000.00	38,400.00	3,000.00	3,000.00	35,400.00+	4,000.00	5,000.00	6,000.00
Ministry of Youths Sports	2,939,500.00	5,652,020.00	4,500,000.00	4,500,000.00	1,152,020.00+	5,800,000.00	6,000,000.00	6,700,000.00
Rangers Management						200,000.00	250,000.00	300,000.00
Ministry of Gender & Social Dev.	1,851,074.00	2,155,200.00	3,200,000.00	3,200,000.00	1,044,800.00-	3,400,000.00	3,800,000.00	3,900,000.00
Library Board		63,000.00	35,000.00	35,000.00	28,000.00+	120,000.00	120,000.00	150,000.00
Enugu State Univ. of Sci & Tech (ESUT)	15,867,139.69	2,000.00	60,000,000.00	60,000,000.00	59,998,000.00-	90,000,000.00	94,000,000.00	99,000,000.00
Institute of Management & Technology	6,236,970.00	10,296,011.77	4,080,000.00	4,080,000.00	6,216,011.77+	10,260,000.00	12,070,000.00	13,480,000.00
ESUT Teaching Hospital Parklane Enugu		46,000.00			46,000.00+			
ESUT College of Medicine - Teaching Hospital			500,000.00	500,000.00	500,000.00-	50,000.00	52,000.00	56,000.00
Total	30,070,843.93	112,450,311.77	115,026,000.00	115,026,000.00	2,575,688.23-	201,690,000.00	218,445,000.00	236,132,000.00
Note 25 : Rent on Gov't Lands								
Ministry of Agriculture	1,012,505.00	377,406.00			377,406.00+	2,000,000.00	3,000,000.00	5,000,000.00
Ministry of Lands and Urban Dev.	317,830,251.90	195,455,280.97	768,400,000.00	768,400,000.00	572,944,719.03-	761,100,000.00	774,300,000.00	805,700,000.00
Enugu State Housing Development Corporation		93,580,245.00			93,580,245.00+			
Total	318,842,756.90	195,832,686.97	768,400,000.00	768,400,000.00	572,567,313.03-	763,100,000.00	777,300,000.00	810,700,000.00
Note 26 : Repayment								
Enugu State Polytechnic Iwollo			1,000,000.00	1,000,000.00	1,000,000.00-			
Enugu State University of Science & Technology - ESUT			1,106,280,000.00	1,106,280,000.00	1,106,280,000.00-			
Total			1,107,280,000.00	1,107,280,000.00	1,107,280,000.00-			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 27 : Investment Income								
Ministry of Justice	1,439,455.00							
Total	1,439,455.00							
Note 28 : Interest								
Ministry of Finance	43,851,392.86	129,517,736.89	230,900,000.00	230,900,000.00	101,382,263.11-	275,000,000.00	275,000,000.00	260,000,000.00
Enugu State College of Education (Tech) Enugu						2,000,000.00	2,500,000.00	3,000,000.00
Enugu State Univ. of Science & Tech. (ESUT)		1,477,322.40	7,500,000.00	7,500,000.00	6,022,677.60-	20,950,000.00	21,997,000.00	23,045,000.00
Institute of Management & Technology (IMT)	49,369,766.07		3,600.00	3,600.00	3,600.00-	50,000.00	53,000.00	54,000.00
Total	93,221,158.93	130,995,059.29	238,403,600.00	238,403,600.00	107,408,540.71-	298,000,000.00	299,550,000.00	286,099,000.00
Note 29 : Re-Imbursement								
Ministry of Finance	257,133,303.61		320,000,000.00	320,000,000.00	320,000,000.00-	322,546,000.00	325,678,000.00	431,961,000.00
Total	257,133,303.61		320,000,000.00	320,000,000.00	320,000,000.00-	322,546,000.00	325,678,000.00	431,961,000.00
Note 30 : Miscellaneous								
Government House	1,438,327.67		2,600,000.00	2,600,000.00	2,600,000.00-	20,000,000.00	23,000,000.00	25,000,000.00
Ministry of Finance	2,122,210,895.39	1,197,429,288.20	297,000,000.00	297,000,000.00	900,429,288.20+	299,000,000.00	330,000,000.00	346,500,000.00
Office of the Secretary to State Government	995.00	339,553.24			339,553.24+			
Ministry of Water Resources		400,000.00			400,000.00+	400,000.00	430,000.00	460,000.00
College of Education (Technical)			170,000.00	170,000.00	170,000.00-			
Ministry of Gender and Social Development	17,600.00	43,000.00	30,000.00	30,000.00	13,000.00+			
South Teaching Hospital Parklane Enugu	41,182,807.00	26,579,200.00	3,000,000.00	3,000,000.00	23,579,200.00+	3,000,000.00	6,000,000.00	11,000,000.00
Ministry of Environment	400,500.00	1,575,000.00	100,000.00	100,000.00	1,475,000.00+	500,000.00	600,000.00	700,000.00
Ministry of Chieftaincy Matters	211,915.00	10,750.00			10,750.00+			
Total	2,165,463,040.06	1,226,376,791.44	302,900,000.00	302,900,000.00	923,476,791.44+	322,900,000.00	360,030,000.00	383,660,000.00
Note 31 : BTL Receipts								
20007001/22085005 Deposit	29,731,515.62	2,537,638,774.06			2,537,638,774.06+			
20007001/22080002 With Holding Taxes due to FIRS	440,820,271.92	604,738,703.29			604,738,703.29+			
20007001/22080003 VAT to FIRS	413,573,068.78	989,455,632.90			989,455,632.90+			
20007001/22080004 Union Deductions	2,451,060,782.28	906,420,408.09			906,420,408.09+			
20007001/22080005 Loan Deduction for Salary Other Deduction for Payroll	6,875,242.44							
20007001/22080006 Monthly Net Total Salary Control Accounts	14,846,957,543.34	15,233,971,271.43			15,233,971,271.43+			
20007001/22080010 Enugu East	1,155,774,528.00	509,854,829.48			509,854,829.48+			
20007001/22080020 Enugu North	796,703,854.83	429,852,776.32			429,852,776.32+			
20007001/22080030 Enugu South	776,239,341.96	421,434,236.35			421,434,236.35+			
20007001/22080040 Isi Uzo	889,191,800.03	629,282,352.67			629,282,352.67+			
20007001/22080050 Nkanu West	822,632,441.17	590,298,135.89			590,298,135.89+			
20007001/22080060 Igbo Etititi	862,847,295.20	523,202,132.12			523,202,132.12+			
20007001/22080070 Igbo Eze North	691,907,964.88	415,217,823.75			415,217,823.75+			
20007001/22080080 Igbo Eze South	821,195,546.96	573,660,327.79			573,660,327.79+			
20007001/22080090 Nkanu East	720,780,026.71	554,203,077.63			554,203,077.63+			
20007001/22080100 Nsukka	602,634,468.78	346,993,136.21			346,993,136.21+			

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
20007001/22080110 Udenu	684,366,377.34	455,611,486.98			455,611,486.98+			
20007001/22080120 Uzo Uwani	645,934,453.23	455,805,754.89			455,805,754.89+			
20007001/22080130 Awgu	952,605,266.47	659,161,936.71			659,161,936.71+			
20007001/22080140 Aninri	1,199,069,977.61	476,828,319.56			476,828,319.56+			
20007001/22080150 Ezeagu	883,796,960.36	580,355,310.15			580,355,310.15+			
20007001/22080160 Oji River	703,776,849.81	514,070,252.85			514,070,252.85+			
20007001/22080170 Udi	679,273,036.48	484,192,876.71			484,192,876.71+			
Total	32,077,748,614.20	28,892,249,555.83			28,892,249,555.83+			
Note 32 : Personnel Costs								
Office of the Executive Governor	255,404,405.37	232,342,998.12	381,572,110.00	232,343,241.00	242.88+	422,924,270.00	431,907,300.00	438,289,710.00
Deputy Governor's Office	11,236,795.82	11,311,964.44	11,518,272.00	11,317,488.00	5,523.56+	24,427,374.00	25,446,891.00	25,511,464.00
Office of the Secretary to the State Govt.	117,531,122.25	403,267,820.18	220,912,320.00	404,213,730.00	945,909.82+	405,781,737.00	408,682,714.00	411,109,471.00
Enugu State Liaison Office - Lagos	27,978,338.91	24,685,054.68	19,284,770.00	24,685,058.00	3.32+	32,735,648.00	29,409,154.00	30,875,975.00
Enugu State Liaison Office - Abuja	36,632,887.20	35,136,487.74	24,184,770.00	34,836,490.00	299,997.74-	42,257,290.00	43,436,400.00	44,900,570.00
Enugu State House of Assembly	227,936,957.55	220,080,294.11	348,566,008.00	220,080,437.00	142.89+	421,275,827.00	431,553,249.00	425,347,431.00
Ministry of Information	95,096,083.16	88,559,377.14	86,762,772.00	88,559,394.00	16.86+	109,423,054.00	114,081,500.00	118,284,715.00
Enugu State Broadcasting Service/TV	67,628,641.00	70,538,979.00	15,014,050.00	70,794,452.00	255,473.00+	93,014,961.00	98,838,569.00	103,544,357.00
Govt. Printing & Stationery Dept.(Govt. Press)	40,098,924.86	37,079,374.08	60,910,820.00	37,079,484.00	109.92+	43,565,540.00	45,660,896.00	46,765,010.00
Eng. St. Printing & Publishing Co. (Daily Star)	15,475,678.09	28,679,397.00	56,610,440.00	28,679,500.00	103.00+	31,435,234.00	32,438,320.00	33,963,490.00
Office of the Head of Service	950,277,968.05	907,319,871.79	1,047,012,115.00	904,111,111.00	3,208,760.79-	223,091,946.00	231,330,754.00	250,200,890.00
Local Government Pension Board				52,038,747.00	52,038,747.00+			
Office of the State Auditor General	61,073,379.65	57,585,337.82	83,027,380.00	57,585,444.00	106.18+	77,392,460.00	80,611,083.00	82,432,368.00
Office of the Local Govt Auditor General	27,309,288.56	26,173,060.43	44,315,964.00	26,173,158.00	97.57+	55,179,181.00	61,225,320.00	62,019,323.00
Civil Service Commission (CSC)	55,395,101.30	50,283,835.04	86,203,758.00	50,283,933.00	97.96+	96,141,956.00	98,047,734.00	99,835,520.00
Local Government Service Commission	17,367,239.93	14,766,655.44	17,498,814.00	14,766,757.00	101.56+	35,825,945.00	37,880,518.00	39,180,600.00
Enugu State Independent Electoral Commission	48,279,019.02	47,727,372.15	74,941,161.00	47,934,471.00	207,098.85+	97,957,067.00	99,850,398.00	102,246,510.00
Ministry of Human Devt & Poverty Reduction	51,677,329.46	45,498,452.69	69,260,458.00	45,498,554.00	101.31+	70,047,876.00	71,756,069.00	73,645,856.00
Ministry of Agriculture & Natural Resources	404,623,941.74	380,572,643.06	481,471,355.00	380,572,838.00	194.94+	416,227,531.00	420,006,615.00	422,515,353.00
Enugu State Polytechnic Iwollo	116,584,277.79	278,198,130.90	303,000,000.00	278,198,130.00	0.90-	300,000,000.00	300,000,000.00	305,000,000.00
Forestry Commission	28,091,305.88	28,813,437.64	32,587,026.00	28,813,536.00	98.36+	28,302,687.00	28,920,970.00	29,636,660.00
Ministry of Finance and Economic Development	238,732,105.14	222,949,050.03	146,414,668.00	222,949,066.00	15.97+	114,513,941.00	115,993,230.00	116,938,016.00
Office of the Accountant General	1,487,542,210.61	62,617,216.48	2,073,077,820.00	62,617,580.00	363.52+	155,540,014.00	163,816,929.00	171,363,804.00
Board of Internal Revenue	247,020,187.34	193,296,798.24	326,857,292.00	193,307,033.00	10,234.76+	263,099,265.00	265,894,281.00	267,712,930.00
Enugu Gaming Commission	19,415,370.20	20,281,975.62	15,939,451.00	20,264,976.00	16,999.62-	25,057,859.00	26,045,093.00	26,694,650.00
Ministry of Commerce and Industry	156,999,244.21	146,113,970.10	185,772,570.00	146,114,069.00	98.90+	160,230,001.00	168,034,418.00	176,241,201.00
Enugu Marketing Company			4,045,157.00			5,405,501.00	5,405,501.00	5,405,501.00
Ministry of Labour & Productivity		6,679,894.40		6,679,894.00	0.40-	28,330,129.00	28,773,235.00	29,474,692.00
Ministry Science & Technology	43,841,128.17	43,469,236.76	50,300,000.00	43,469,251.00	14.24+	56,504,920.00	57,870,700.00	58,947,930.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Ministry of Transport	25,614,642.73	27,862,492.66	35,850,630.00	27,862,599.00	106.34+	50,844,363.00	52,571,055.00	53,971,525.00
ENTRACO			11,630,796.00			16,480,786.00	18,259,849.00	18,259,849.00
Coal City Transport			11,612,108.00			63,439,849.00	64,256,790.00	64,256,790.00
Ministry of Works & Infrastructure	185,678,729.94	161,151,476.72	281,250,741.00	161,151,585.00	108.28+	202,990,161.00	209,309,683.00	211,963,800.00
Ministry of Culture & Tourism	38,853,278.55	37,630,011.82	43,180,158.00	37,630,128.00	116.18+	41,988,487.00	44,750,646.00	53,160,404.00
Council For Arts & Culture		11,561,196.00	6,235,212.00	11,561,196.00		9,464,391.00	10,148,283.00	11,552,876.00
Tourism Board	57,996,702.17	7,119,689.53	21,687,850.00	7,944,410.00	824,720.47+	29,519,322.00	30,758,569.00	31,209,298.00
State Economic Planning Commission	36,922,381.39	33,040,801.94	28,731,585.00	33,040,802.00	0.06+	41,192,378.00	42,628,086.00	43,712,792.00
Bureau of Statistics	16,742,753.00	15,378,983.40		15,378,983.00	0.40-	25,178,437.00	26,639,855.00	28,240,670.00
Ministry of Water Resources	56,202,437.83	51,822,233.53	51,318,410.00	51,817,233.00	5,000.53-	64,058,225.00	68,330,033.00	68,630,470.00
Enugu State Water Corporation	148,289,012.87	261,171,948.68	181,193,753.00	261,171,948.00	0.68-	153,007,316.00	155,641,319.00	157,213,370.00
Enugu State Rural Water Supply & Sanitation Agency	7,203,730.00	9,564,163.00	21,279,940.00	9,564,163.00		15,947,952.00	16,281,344.00	16,731,982.00
Ministry of Housing	17,510,135.94	16,752,988.46	42,900,000.00	16,752,988.00	0.46-	29,461,082.00	30,124,920.00	30,275,563.00
Ministry of Rural Development	121,513,439.53	99,332,355.52	187,600,000.00	99,332,454.00	98.48+	129,966,810.00	120,008,560.00	120,800,700.00
Rural Electrification Board (REB)	20,609,367.58	19,688,007.66	25,161,704.00	22,316,189.00	2,628,181.34+	30,269,956.00	31,034,729.00	31,571,270.00
Ministry of Lands and Urban Development	236,710,364.83	229,630,644.45	172,132,790.00	229,630,651.00	6.55+	246,217,942.00	250,104,530.00	252,911,790.00
Ministry of Budget and Planning	18,291,725.57	18,549,289.80	35,252,380.00	18,549,389.00	99.20+	37,601,710.00	39,712,300.00	45,397,500.00
The State Judiciary	560,680,327.97	530,732,148.49	1,046,687,635.00	530,632,905.00	99,243.49-	1,077,737,386.00	1,077,414,930.00	1,098,698,764.00
Judicial Service Commission	6,788,528.20	5,257,488.42	60,376,950.00	5,257,588.00	99.58+	82,660,200.00	82,668,860.00	85,872,925.00
Ministry of Justice	351,872,214.89	368,378,164.85	368,447,295.00	368,378,258.00	93.15+	282,155,529.00	284,604,199.00	287,230,371.00
Enugu State Customary Court of Appeal	458,487,365.55	458,794,665.81	1,085,791,962.00	458,794,780.00	114.19+	544,086,095.00	557,027,369.00	580,768,955.00
Ministry of Youth and Sport	93,473,823.70	711,976,687.37	109,230,646.00	711,976,796.00	108.63+	107,765,826.00	112,081,290.00	115,773,307.00
Rangers Management Corporation	153,076,412.36	146,423,573.00	281,557,696.00	146,423,673.00	100.00+	106,163,789.00	108,911,391.00	119,426,067.00
Ministry of Gender Affairs and Social Dev.	55,913,125.45	46,327,071.70	169,593,590.00	46,327,171.00	99.30+	54,424,038.00	55,829,542.00	56,667,786.00
Ministry of Education	162,207,186.51	139,378,535.78	147,762,830.00	139,378,633.00	97.22+	155,283,662.00	158,865,138.00	144,022,476.00
Enugu State Universal Basic Edu. Board	59,166,063.66	87,345,018.72	105,521,255.00	87,345,518.00	499.28+	124,574,900.00	134,850,836.00	139,922,156.00
Enugu State Library Board	22,019,164.39	29,003,684.07	42,944,867.00	29,003,787.00	102.93+	39,452,748.00	41,366,549.00	44,368,887.00
Examinations Development Centre	1,820,978.80	19,748,218.43	22,707,840.00	19,748,820.00	601.57+	18,680,140.00	19,953,980.00	21,434,036.00
Agency For Mass Literacy	26,587,571.00							
Special Education Centre Oji-River	120,000.00	120,000.00			120,000.00-			
Enugu State College of Education (Technical		258,972,265.23	260,558,336.00	258,972,365.00	99.77+	246,397,365.00	266,321,408.00	294,441,763.00
Enugu State University of Science & Tech.	2,862,910,248.47	2,869,247,331.14	1,200,000,000.00	2,869,247,430.00	98.86+	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00
Post Prim. Schools Management Board (PPSMB)	6,691,057,438.90	6,612,949,804.71	9,273,587,707.00	6,612,950,291.00	486.29+	7,239,643,690.00	8,310,143,306.00	9,821,229,993.00
Enugu State Science Techn. & Vocational School	800,077,734.60	818,177,954.38	473,325,630.00	818,177,953.00	1.38-	455,766,877.00	461,190,500.00	467,280,640.00
Institute of Management & Technology (IMT)	1,200,000,000.00	1,748,992,700.50	1,363,216,561.00	1,748,992,699.00	1.50-	1,308,292,846.00	1,400,000,000.00	1,400,000,000.00
Ministry of Health	478,439,694.78	434,232,489.91	418,947,367.00	434,232,503.00	13.09+	369,645,191.00	385,211,410.00	391,631,912.00
ESUT College Of Medicine (Teaching Hospital	3,828,850.00	11,480,900.00		11,480,900.00				
Park Lane Specialist Hospital	2,284,008,171.01	2,292,979,677.64	2,332,453,929.00	2,292,979,739.00	61.36+	2,111,269,833.00	2,514,651,418.00	2,706,626,060.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
State Health Board (SHB)	1,392,329,785.40	1,283,239,711.20	1,249,341,036.00	1,283,239,700.00	11.20-	1,256,579,426.00	1,340,344,084.00	1,353,566,800.00
Ministry of Environment	37,737,533.62	81,222,799.11	77,991,477.00	81,222,805.00	5.89+	71,233,300.00	74,397,342.00	77,484,542.00
Enugu State Mgt Waste Authority (ESWAMA)	88,603,760.10	109,616,500.00	141,245,970.00	109,616,500.00		154,693,100.00	147,629,430.00	149,849,430.00
Ministry of Local Government Matters	29,955,382.74	31,005,831.85	33,414,935.00	31,005,930.00	98.15+	46,426,802.00	47,370,422.00	48,589,674.00
Ministry of Chieftaincy Matters	17,261,348.11	17,038,278.98	25,823,131.00	17,038,384.00	105.02+	33,902,381.00	34,936,674.00	35,452,398.00
Total	23,675,810,343.40	23,796,926,469.54	27,714,608,023.00	23,850,097,668.00	53,171,198.46+	22,060,153,505.00	23,899,248,470.00	25,828,283,588.00
Note 34 - Overhead Cost								
Office of the Executive Governor	5,153,789,989.96	6,290,365,407.42	4,750,534,485.00	6,290,365,317.00	90.42-	6,559,847,514.00	6,593,896,800.00	6,668,510,000.00
Deputy Governor's Office	185,070,631.50	210,675,755.05	99,400,000.00	210,675,756.00	0.95+	174,300,000.00	176,250,000.00	182,010,000.00
Department of Due Process & Budget Monitoring			7,960,000.00			7,200,000.00	7,350,000.00	8,000,000.00
Economic Affairs and Parastatals			4,620,000.00			3,510,000.00	3,650,000.00	4,350,000.00
Project Development & Implementation Dept.	750,050.00	1,049,364.88	4,300,000.00	1,049,465.00	100.12+	3,650,000.00	3,850,000.00	3,850,000.00
Enugu State Emergency Management Agency	1,797,991.47	3,476,856.97	34,870,000.00	3,476,960.00	103.03+	30,500,000.00	30,700,000.00	31,600,000.00
Office of the Secretary to the State Govt.	545,213,043.00	353,096,447.50	88,350,000.00	353,096,447.00	0.50-	261,200,000.00	257,010,000.00	270,135,600.00
Boundary Adjustment Commission			6,870,000.00			5,450,000.00	6,000,000.00	6,200,000.00
Enugu State Economic Development Unit			4,000,000.00			3,900,000.00	3,240,000.00	3,450,000.00
Enugu State Liaison Office - Lagos	11,150,962.32	18,986,098.68	21,900,000.00	18,985,943.00	155.68-	27,450,000.00	29,370,000.00	30,610,000.00
Enugu State Liaison Office - Abuja	17,720,000.00	30,766,225.00	27,350,000.00	30,766,245.00	20.00+	27,300,000.00	27,700,000.00	28,700,000.00
Enugu State Action Committee On Aids (ENSACA)	565,150.00	1,087,320.00	25,900,000.00	1,087,420.00	100.00+	18,700,000.00	19,600,000.00	20,800,000.00
Muslim Pilgrim Board			40,900,000.00			10,300,000.00	10,800,000.00	11,150,000.00
Christian Pilgrim Board			107,000,000.00			16,600,000.00	16,850,000.00	17,050,000.00
Volunteer Service Agency (VSA)	1,796,000.00	2,789,000.00	3,300,000.00	2,789,100.00	100.00+	3,520,000.00	3,750,000.00	3,750,000.00
Performance Improvement Bureau (PIB)			12,800,000.00			12,700,000.00	12,700,000.00	12,700,000.00
Ministry of Special Duties & Intergov Affairs		2,997,165.48		2,996,366.00	799.48-	7,300,000.00	7,870,000.00	8,350,000.00
Project Dev. And Implementation Dept (PDI)		2,997,165.48		2,996,366.00	799.48-	7,300,000.00	7,870,000.00	8,350,000.00
Enugu State House of Assembly	613,968,080.00	646,849,067.73	397,700,000.00	646,849,266.00	198.27+	752,000,000.00	794,400,000.00	805,782,000.00
Ministry of Information	1,863,306.30	15,318,391.37	32,570,000.00	15,318,591.00	199.63+	35,550,000.00	36,450,000.00	30,250,000.00
Enugu State Broadcasting Service/TV	67,257,825.00	103,677,957.00	40,700,000.00	103,422,507.00	255,450.00-	57,550,000.00	59,650,000.00	61,700,000.00
Govt. Printing & Stationery Dept.(Govt. Press)	901,000.00	1,799,267.41	13,480,000.00	1,799,367.00	99.59+	14,610,000.00	16,000,000.00	16,900,000.00
Eng. St. Printing & Publishing Co. (Daily Star	3,532,820.00	3,121,830.00	10,170,000.00	3,121,930.00	100.00+	10,950,000.00	11,450,000.00	11,730,000.00
Nigerian Security And Civil Defence	1,200,000.00	2,200,200.00		2,200,200.00				
Office of the Head of Service	70,249,758.22	55,954,051.60	42,050,000.00	55,954,060.00	8.40+	56,800,000.00	58,050,000.00	50,000,000.00
Establishment Pension and Training	499,950.00	1,600,586.72	5,250,000.00	1,600,685.00	98.28+	4,950,000.00	5,110,000.00	5,560,000.00
Local Government Pension Board				54,926,401.00	54,926,401.00+			
Public Service Department			4,250,000.00			4,500,000.00	4,750,000.00	4,960,000.00
Staff Development Center	244,044.00	550,050.00		550,050.00				
Office of the State Auditor General	6,699,997.71	4,800,901.30	21,550,000.00	4,801,001.00	99.70+	17,050,000.00	17,350,000.00	18,050,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Office of the Local Govt Auditor General	1,749,860.50	3,222,269.75	6,510,000.00	3,222,374.00	104.25+	7,070,000.00	7,500,000.00	7,600,000.00
Civil Service Commission (CSC)	22,771,846.56	29,809,701.89	33,250,000.00	29,809,902.00	200.11+	25,950,000.00	26,500,000.00	26,300,000.00
Local Government Service Commission			10,250,000.00			11,550,000.00	11,850,000.00	12,150,000.00
Enugu State Independent Electoral Commission	18,103,988.77	12,024,624.85	78,200,000.00	12,024,724.00	99.15+	19,800,000.00	20,200,000.00	20,250,000.00
Ministry of Inter Ministerial Affairs	2,689,052.00	72,378,689.31	12,410,000.00	72,378,688.00	1.31-	13,950,000.00	14,150,000.00	14,850,000.00
Ministry of Human Devt & Poverty Reduction	1,799,300.00	6,760,550.00	18,300,000.00	6,760,650.00	100.00+	13,550,000.00	14,150,000.00	14,500,000.00
Ministry of Agriculture & Natural Resources	18,558,284.73	18,232,079.12	48,500,000.00	18,232,179.00	99.88+	27,000,000.00	27,000,000.00	27,000,000.00
Enugu State Polytechnic Iwollo	148,672,327.57	128,382,269.76	145,580,000.00	128,382,868.00	598.24+	165,000,000.00	166,500,000.00	167,800,000.00
Veterinary School Achi	800,000.00	1,200,000.00		1,200,000.00		3,100,000.00	3,100,000.00	3,450,000.00
Enugu State Agric Devt Programme (ENADEP)			10,850,000.00			11,000,000.00	11,300,000.00	11,600,000.00
Forestry Commission	15,917,500.00	969,000.00	6,180,000.00	969,100.00	100.00+	5,600,000.00	5,680,000.00	6,050,000.00
Ministry of Finance and Economic Development	179,542,776.34	99,457,415.80	53,580,000.00	99,457,954.00	538.20+	130,550,000.00	135,700,000.00	137,650,000.00
Office of the Accountant General	2,888,578,605.88	378,303,319.03	249,100,000.00	378,303,376.00	56.97+	627,500,000.00	632,150,000.00	639,550,000.00
Board of Internal Revenue	76,336,124.00	127,669,751.10	45,780,000.00	127,669,749.00	2.10-	77,950,000.00	78,450,000.00	82,979,000.00
Enugu Gaming Commission	1,910,622.00	1,499,752.50	8,300,000.00	1,499,853.00	100.50+	21,800,000.00	22,150,000.00	22,350,000.00
Ministry of Commerce and Industry	26,894,250.00	36,381,600.00	49,140,000.00	36,381,700.00	100.00+	33,550,000.00	39,850,000.00	43,400,000.00
Small & Medium Scale Enterprises			85,990,000.00			97,150,000.00	97,500,000.00	100,200,000.00
Enugu Marketing Company			5,130,000.00			5,240,000.00	5,240,000.00	5,240,000.00
Ministry of Labour & Productivity	1,609,096.94	9,710,397.50	15,550,000.00	9,700,498.00	9,899.50-	16,900,000.00	17,350,000.00	17,550,000.00
Ministry Science & Technology	6,958,882.00	7,243,201.00	21,500,000.00	7,243,301.00	100.00+	12,850,000.00	13,650,000.00	14,300,000.00
Ministry of Transport	10,517,359.69	1,765,000.00	27,000,000.00	1,765,100.00	100.00+	19,400,000.00	20,550,000.00	20,900,000.00
ENTRACO			30,350,000.00			10,800,000.00	11,150,000.00	11,150,000.00
Coal City Transport	122,714,917.86	68,000,687.74	105,400,000.00	69,998,786.00	1,998,098.26+	75,750,000.00	76,150,000.00	78,700,000.00
Ministry of Works & Infrastructure	141,999,035.89	55,288,359.77	330,000,000.00	55,288,460.00	100.23+	262,550,000.00	270,400,000.00	278,850,000.00
Ministry of Culture & Tourism	20,626,570.25	3,960,888.37	32,450,000.00	3,960,988.00	99.63+	20,350,000.00	21,700,000.00	22,850,000.00
Council For Arts & Culture	14,719,416.00	3,158,520.00	4,400,000.00	3,158,620.00	100.00+	11,300,000.00	11,350,000.00	12,550,000.00
Tourism Board	22,163,960.24	17,180,310.18	5,570,000.00	17,180,500.00	189.82+	6,750,000.00	6,950,000.00	7,150,000.00
State Economic Planning Commission	6,294,294.42	41,227,697.54	31,550,000.00	41,227,696.00	1.54-	24,600,000.00	25,600,000.00	26,200,000.00
Bureau of Statistics	993,800.00	2,748,055.00	6,400,000.00	3,783,755.00	1,035,700.00+	8,000,000.00	8,750,000.00	8,900,000.00
Ministry of Water Resources	6,474,715.24	7,181,048.62	15,650,000.00	12,091,839.00	4,910,790.38+	15,250,000.00	15,500,000.00	16,050,000.00
Enugu State Water Corporation	49,058,231.00	101,346,995.60	83,400,000.00	101,346,996.00	0.40+	97,750,000.00	98,200,000.00	98,950,000.00
Enugu State Rural Water Supply & Sanitation Agency	757,166.00	4,069,909.00	12,150,000.00	4,678,009.00	608,100.00+	11,300,000.00	12,300,000.00	12,750,000.00
Ministry of Housing	4,024,730.00	4,472,782.50	14,050,000.00	6,704,115.00	2,231,332.50+	13,650,000.00	13,950,000.00	14,300,000.00
Ministry of Rural Development	27,977,112.00	9,305,133.24	20,250,000.00	11,797,739.00	2,492,605.76+	18,900,000.00	19,100,000.00	19,522,500.00
Community and Social Development Agency						5,750,000.00	6,300,000.00	6,300,000.00
Community Development Agency	1,244,995.00	2,372,000.00	5,450,000.00	3,306,400.00	934,400.00+			
Rural Electrification Board (REB)	2,478,455.22	1,588,622.23	14,000,000.00	8,271,826.00	6,683,203.77+	17,500,000.00	17,950,000.00	18,750,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Fire Service Department	3,814,548.76	6,892,805.38	30,450,000.00	11,725,806.00	4,833,000.62+	31,450,000.00	31,800,000.00	31,800,000.00
Ministry of Lands and Urban Development	22,955,977.00	8,701,356.00	19,350,000.00	9,424,749.00	723,393.00+	20,000,000.00	21,380,000.00	21,800,000.00
Ministry of Budget and Planning	28,881,400.00	35,043,600.00	74,600,000.00	44,104,470.00	9,060,870.00+	70,200,000.00	73,000,000.00	73,000,000.00
The State Judiciary	130,653,346.84	272,335,653.00	295,500,000.00	278,903,113.00	6,567,460.00+	336,490,000.00	344,990,000.00	348,650,000.00
Judicial Service Commission	21,700,635.94	24,197,534.64	11,312,390.00	24,197,534.00	0.64-	16,730,430.00	18,419,880.00	20,400,000.00
Ministry of Justice	18,646,924.00	125,874,026.10	70,700,000.00	125,874,026.00	0.10-	382,950,000.00	384,550,000.00	386,000,000.00
Legal Aid Council	600,000.00	1,200,000.00		1,200,000.00		4,600,000.00	4,650,000.00	4,900,000.00
Citizens' Rights and Mediation Centre	1,189,420.00	4,799,215.71	7,440,000.00	7,086,966.00	2,287,750.29+	8,940,000.00	9,360,000.00	9,360,000.00
Enugu State Customary Court of Appeal	52,574,087.00	114,822,746.12	272,900,000.00	158,697,417.00	43,874,670.88+	90,000,000.00	92,300,000.00	93,900,000.00
Ministry of Enugu Capital Territory	4,432,389.84	6,059,886.86	15,180,000.00	7,867,952.00	1,808,065.14+	12,300,000.00	13,000,000.00	13,220,000.00
Ministry of Youth and Sport	5,820,052.50	88,049,788.00	147,500,000.00	92,560,676.00	4,510,888.00+	150,350,000.00	150,500,000.00	172,460,200.00
Rangers Management Corporation	124,633,466.80	387,662,605.00	300,250,000.00	387,662,605.00		202,550,000.00	215,600,000.00	223,400,600.00
National Youth Service Corp (NYSC)	495,875.00	1,214,646.00		1,214,646.00		32,350,000.00	32,500,000.00	34,930,000.00
Ministry of Gender Affairs and Social Dev.	41,699,029.00	75,567,661.97	32,100,000.00	75,567,662.00	0.03+	36,370,000.00	37,750,000.00	40,000,000.00
Vocational and Rehabilitation Centre Emene	150,000.00		16,450,000.00			9,600,000.00	9,900,000.00	10,650,000.00
Remand Home			6,900,000.00			5,050,000.00	5,150,000.00	5,850,000.00
Skills Acquisition Centre Uwani			9,450,000.00			6,750,000.00	6,850,000.00	7,880,000.00
Social Welfare Centre Emene			10,850,000.00			10,950,000.00	11,350,000.00	12,200,000.00
Ministry of Education	37,334,752.90	13,754,790.31	60,600,000.00	20,901,855.00	7,147,064.69+	45,000,000.00	49,200,000.00	51,000,000.00
Enugu State Universal Basic Edu. Board - ESUBEB	91,211,213.06	144,281,042.03	55,497,000.00	144,281,042.00	0.03-	70,432,000.00	75,170,000.00	77,020,000.00
Enugu State Library Board	3,106,444.84	14,061,301.14	8,175,000.00	14,061,300.00	1.14-	13,900,237.00	6,850,000.00	7,500,000.00
Examinations Development Centre	95,921,102.68	152,838,624.75	51,880,000.00	152,838,625.00	0.25+	53,590,000.00	56,630,000.00	58,500,000.00
Agency For Mass Literacy	596,036.50	1,300,136.00	16,100,000.00	4,830,286.00	3,530,150.00+	17,850,000.00	19,320,000.00	20,620,000.00
Special Education Centre Oji-River	2,280,000.00	2,280,000.00	8,400,000.00	2,280,100.00	100.00+	8,440,000.00	3,450,000.00	3,450,000.00
Special Education Centre Ogbete	8,800,000.00	9,600,000.00	10,000,000.00	9,600,100.00	100.00+	11,370,000.00	13,050,000.00	13,050,000.00
Enugu State College of Education (Technical	459,274,735.39	525,037,421.66	160,030,920.00	525,037,420.00	1.66-	171,193,100.00	180,150,000.00	173,050,000.00
Enugu State University of Science & Tech.	5,742,107,104.51	803,109,266.67	219,264,120.00	803,109,337.00	70.33+	222,432,560.00	235,830,000.00	235,830,000.00
Post Prim. Schools Management Board (PPSMB)	17,149,694.00	35,765,401.00	55,980,000.00	50,625,165.00	14,859,764.00+	51,850,000.00	56,400,000.00	58,150,000.00
Enugu State Science Techn. & Vocational School	2,346,556.65	11,312,405.07	11,600,000.00	11,313,155.00	749.93+	24,800,000.00	25,300,000.00	25,600,000.00
State Scholarship Board			254,300,000.00			64,600,000.00	64,900,000.00	65,200,000.00
Institute of Management & Technology (IMT)	18,336,171.62	656,084,557.31	189,985,920.00	656,084,555.00	2.31-	167,576,200.00	163,400,000.00	164,200,000.00
Ministry of Health	797,896,409.54	90,798,470.60	26,300,000.00	90,798,469.00	1.60-	29,350,000.00	31,100,000.00	33,150,000.00
FSP Medical Centre						11,350,000.00	11,600,000.00	12,750,000.00
ESUT College Of Medicine (Teaching Hospital	25,582,635.33	98,581,128.54	57,600,000.00	98,581,129.00	0.46+	62,550,000.00	60,850,000.00	63,800,000.00
Park Lane Specialist Hospital		482,034,827.00		482,034,827.00				
State Health Board (SHB)	1,801,991.00	4,346,006.90	25,000,000.00	7,248,426.00	2,902,419.10+	26,720,000.00	27,320,000.00	27,320,000.00
Ministry of Environment	35,468,236.00	28,726,678.00	23,000,000.00	28,726,678.00		25,700,000.00	28,200,000.00	29,400,000.00
Enugu State Mgt Waste Authority (ESWAMA)	243,676,739.90	259,943,500.00	97,500,000.00	260,223,500.00	280,000.00+	137,500,000.00	143,700,000.00	145,800,000.00

NOTES TO STATEMENT OF CONSOLIDATED REVENUE FUND CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Awgu Games Village						4,100,000.00	4,200,000.00	4,350,000.00
Ministry of Local Government Matters	1,639,000.00	2,744,562.54	17,800,000.00	9,279,963.00	6,535,400.46+	15,650,000.00	16,300,000.00	16,700,000.00
Ministry of Chieftaincy Matters	1,797,500.00	3,599,590.48	11,650,000.00	5,069,690.00	1,470,099.52+	13,900,000.00	15,450,000.00	15,650,000.00
Total	18,573,781,352.18	13,500,693,810.29	10,131,539,835.00	13,686,644,066.00	185,950,255.71+	12,751,532,041.00	12,951,086,680.00	13,157,279,900.00
Note 35 - Consolidated Revenue Fund Charges								
Foreign Loans Repayment	378,536,947.58	451,287,827.34		451,287,900.00	72.66+	200,000,000.00	200,000,000.00	300,000,000.00
Domestic Loans Repayment - Principal	7,588,575,122.38	308,767,133.36		308,767,200.00	66.64+	4,000,000,000.00	4,000,000,000.00	5,000,000,000.00
Domestic Loans Repayment - Interest		1,963,626,042.60		1,963,635,970.00	9,927.40+			
Gratuity	362,567,189.83	34,737,402.34	1,042,336,130.00	389,139,809.00	354,402,406.66+	13,707,830,344.00	2,229,600,344.00	1,729,600,344.00
Pension	3,823,905,955.31	5,807,771,881.45	4,845,447,012.00	5,807,771,957.00	75.55+	2,477,223,110.00	2,768,965,571.00	3,368,965,671.00
Death Benefit	10,447,130.81	2,277,500.00	2,000,000.00	2,277,500.00		1,200,000.00	11,928,150.00	12,228,150.00
Cost of IGR Collection	14,054,244.40	17,332,942.75		17,332,950.00	7.25+			
Contribution to LGA Pension Board	2,608,000,000.00	264,000,000.00		264,000,000.00				
VAT & WHT FAAC Deductions	571,043,104.15							
Total	15,357,129,694.46	8,849,800,729.84	5,889,783,142.00	9,204,213,286.00	354,412,556.16+	20,386,253,454.00	9,210,494,065.00	10,410,794,165.00
Note 36 - BTL Payments								
20007001/22080001 With-Holding Taxes due to FIRS	567,124,806.38	636,283,643.57			636,283,643.57-			
20007001/22080002 VAT Due to FIRS	446,756,720.72	633,699,657.01			633,699,657.01-			
20007001/22080003 Union Dues Deductions/Remittance	1,358,350,847.06	1,852,121,661.41			1,852,121,661.41-			
20007001/22080004 Loans Deduction from Salary		1,642,633.07			1,642,633.07-			
20007001/22080005 Monthly Net Pay Control Accounts	12,225,485,637.05	10,681,249,584.30			10,681,249,584.30-			
20007001/22080001 Enugu East	1,155,774,528.00	509,854,829.48			509,854,829.48-			
20007001/22080002 Enugu North	796,703,854.83	429,852,776.32			429,852,776.32-			
20007001/22080003 Enugu South	776,239,341.96	421,434,236.35			421,434,236.35-			
20007001/22080004 Isi Uzo	889,191,800.03	629,282,352.67			629,282,352.67-			
20007001/22080005 Nkanu West	822,632,441.17	590,298,135.89			590,298,135.89-			
20007001/22080006 Igbo Etiti	862,847,295.20	523,202,132.12			523,202,132.12-			
20007001/22080007 Igbo Eze North	691,907,964.88	415,217,823.75			415,217,823.75-			
20007001/22080008 Igbo Eze South	821,195,546.96	573,660,327.79			573,660,327.79-			
20007001/22080009 Nkanu East	720,780,026.71	554,203,077.63			554,203,077.63-			
20007001/22080010 Nsukka	602,634,468.78	346,993,136.21			346,993,136.21-			
20007001/22080011 Udenu	684,366,377.34	455,611,486.98			455,611,486.98-			
20007001/22080012 Uzo Uwani	645,934,453.23	455,805,754.89			455,805,754.89-			
20007001/22080013 Awgu	952,605,266.47	659,161,936.71			659,161,936.71-			
20007001/22080014 Aninri	1,199,069,977.61	476,828,319.56			476,828,319.56-			
20007001/22080015 Ezeagu	883,796,960.36	580,355,310.15			580,355,310.15-			
20007001/22080016 Oji River	703,776,849.81	514,070,252.85			514,070,252.85-			
20007001/22080017 Udi	679,273,036.48	484,192,876.71			484,192,876.71-			
Total	28,486,448,201.03	22,425,021,945.42			22,425,021,945.42-			

NOTES TO STATEMENT OF CAPITAL DEVELOPMENT FUND

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 37 - General Public Services								
70111 - Executive and Legislative Organs	3,082,381,550.25	729,796,083.67	2,399,573,172.00	2,261,847,672.00	1,532,051,588.33	2,019,590,230.00+	1,411,993,472.00	1,384,824,146.00
70112 - Financial and Fiscal Affairs	249,725,667.20	15,562,750.00	574,600,000.00	574,600,000.00	559,037,250.00	999,946,258.00+	259,936,440.00	279,126,380.00
70131 - General Personnel Services	8,312,334.00		304,458,770.00	304,458,770.00	304,458,770.00	151,200,000.00+	693,106,670.00	359,930,000.00
70132 - Overall Planning and Statistical Services	76,601,337.10		37,300,000.00	37,300,000.00	37,300,000.00			
70133 - Other General Services	1,826,285,765.73	5,517,844,542.18	1,998,594,655.00	6,482,883,955.00	965,039,412.82	2,030,847,829.00+	1,416,735,438.00	1,237,001,206.00
70140 - Basic Research		3,057,675.00		3,100,000.00	42,325.00	40,900,000.00+	36,600,000.00	20,200,000.00
70150 - Research and Development General Public Services	152,480.00	9,407,625.00	166,466,933.00	161,670,433.00	152,262,808.00	103,000,000.00+	138,800,000.00	102,000,000.00
Total	5,243,459,134.28	6,275,668,675.85	5,480,993,530.00	9,825,860,830.00	3,550,192,154.15	5,345,484,317.00+	3,957,172,020.00	3,383,081,732.00
Note 38 - Defense								
Note 39 - Public Order and Safety								
70320 - Fire Protection Services			450,000.00	450,000.00	450,000.00			
70330 - Law Courts	252,631,577.60	29,096,998.95	450,600,000.00	459,600,000.00	430,503,001.05	874,298,150.00+	589,278,150.00	518,278,150.00
70350 - Research and Development Public Order and Safety			15,200,000.00	15,200,000.00	15,200,000.00	91,137,200.00+	16,100,000.00	16,100,000.00
Total	252,631,577.60	29,096,998.95	466,250,000.00	475,250,000.00	446,153,001.05	965,435,350.00+	605,378,150.00	534,378,150.00
Note 40 - Economic Affairs								
70411 - General Economic and Commercial Affairs	338,009,553.24	154,093,416.65	1,449,185,680.00	1,329,082,179.00	1,174,988,762.35	2,799,750,000.00+	2,889,580,000.00	2,899,540,000.00
70412 - General Labour Affairs			60,000,000.00	60,000,000.00	60,000,000.00		25,000,000.00	13,000,000.00
70421 - Agriculture	628,741,562.12	552,430,080.00	925,900,000.00	1,407,330,100.00	854,900,020.00	507,500,000.00+	670,530,000.00	663,410,000.00
70422 - Forestry			64,000,000.00	64,000,000.00	64,000,000.00	26,000,000.00+	13,000,000.00	13,500,000.00
70435 - Electricity	436,602,589.98	116,857,860.00	789,000,000.00	789,000,000.00	672,142,140.00	1,887,136,000.00+	655,000,000.00	820,000,000.00
70436 - Non - Electric Energy			6,000,000.00	2,900,000.00	2,900,000.00			
70443 - Construction	96,746,461.90	228,310,242.50	133,300,000.00	361,650,000.00	133,339,757.50	2,438,486,400.00+	1,030,000,000.00	900,000,000.00
70451 - Road Transport	3,277,565,291.63	7,880,849,090.94	19,191,328,226.00	10,026,139,117.00	2,145,290,026.06	20,228,652,460.00+	11,292,863,010.00	10,312,000,000.00
70460 - Communication			1,750,000.00	1,750,000.00	1,750,000.00	100,450,000.00+	1,250,000.00	750,000.00
70473 - Tourism						1,500,000.00+	1,000,000.00	1,000,000.00
70474 - Multipurpose Development Projects			585,000,000.00	5,000,000.00	5,000,000.00	103,500,000.00+	503,000,000.00	502,000,000.00
70481 - R & D Gen Economic Commercial and Labour Affairs	18,525,000.00	125,539,075.50	16,095,000.00	135,095,000.00	9,555,924.50	70,000,000.00+	28,000,000.00	28,000,000.00
70485 - R & D Transport			7,000,000.00	7,000,000.00	7,000,000.00	20,000,000.00+		12,000,000.00
70487 - R & D Other Industries							5,000,000.00	5,000,000.00
Total	4,796,190,458.87	9,058,079,765.59	23,228,558,906.00	14,188,946,396.00	5,130,866,630.41	28,182,974,860.00+	17,114,223,010.00	16,170,200,000.00
Note 41- Environmental Protection								
70520 - Waste Water Management	11,128,053.76		136,000,000.00	16,000,000.00	16,000,000.00	556,000,000.00+	422,700,000.00	332,700,000.00
70540 - Protection of Biodiversity and Landscape	496,124,854.05	458,315,204.52	886,194,680.00	468,649,890.00	10,334,685.48	470,000,000.00+	449,836,198.00	317,000,000.00
70550 - R & D Environmental Protection	6,070,000.00		202,501,000.00	52,501,000.00	52,501,000.00	495,694,000.00+	419,300,000.00	458,500,000.00
70560 - Environmental Protection			13,500,000.00	12,500,000.00	12,500,000.00	48,000,000.00+	47,125,000.00	40,937,919.00
Total	513,322,907.81	458,315,204.52	1,238,195,680.00	549,650,890.00	91,335,685.48	1,569,694,000.00+	1,338,961,198.00	1,149,137,919.00

NOTE TO STATEMENT OF CAPITAL DEVELOPMENT FUND - CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 42 - Housing and Community Amenities								
70610 - Housing Development	2,053,044,710.06	1,064,857,430.49	2,060,937,422.00	2,382,437,422.00	1,317,579,991.51	3,862,068,800.00+	904,397,537.00	768,112,044.00
70620 - Community Development	45,073,000.00	3,988,000.00	285,400,000.00	285,500,000.00	281,512,000.00	145,500,000.00+	296,364,000.00	301,900,400.00
70630 - Water Supply	80,220,406.00		611,500,000.00	611,500,000.00	611,500,000.00	1,119,347,015.00	849,900,000.00	778,600,000.00
70650 - R & D Housing and Community Amenities	70,145,845.00		240,000,000.00	240,000,000.00	240,000,000.00	30,000,000.00	20,000,000.00	50,000,000.00
Total	2,248,483,961.06	1,068,845,430.49	3,197,837,422.00	3,519,437,422.00	2,450,591,991.51	5,156,915,815.00	2,070,661,537.00	1,898,612,444.00
Note 43 - Health								
70712 - Other Medical Products			70,000,000.00			10,000,000.00+	4,000,000.00	7,000,000.00
70721 - General Medical Services	1,479,935,974.79	382,866,772.07	2,170,064,037.00	467,976,937.00	85,110,164.93	2,422,500,000.00+	1,751,785,500.00	1,579,229,000.00
70731 - General Hospital Services		124,352,489.00	677,700,000.00	164,269,000.00	39,916,511.00	5,000,000.00+		
70732 - Specialized Hospital Services						20,000,000.00+	5,000,000.00	33,000,000.00
70740 - Public Health Services			42,381,500.00	32,381,500.00	32,381,500.00	98,000,000.00+	90,620,000.00	194,720,000.00
70750 - R & D Health						5,000,000.00+	5,000,000.00	15,000,000.00
Total	1,479,935,974.79	507,219,261.07	2,960,145,537.00	664,627,437.00	157,408,175.93	2,560,500,000.00+	1,856,405,500.00	1,828,949,000.00
Note 44 - Recreation Culture and Religion								
70810 - Recreation and Sporting Services	102,000,000.00	102,000,000.00	61,250,000.00	118,250,000.00	16,250,000.00	164,587,789.00+	117,505,000.00	57,060,000.00
70820 - Cultural Services			114,700,000.00	114,700,000.00	114,700,000.00	134,878,150.00+	211,441,764.00	239,274,170.00
70830 - Broadcasting and Publishing Services			11,300,000.00	11,300,000.00	11,300,000.00	2,000,000.00+	2,070,000.00	3,000,000.00
70850 - R & D Recreation Culture and Religion			14,164,880.00	14,164,880.00	14,164,880.00	19,800,000.00+	93,700,000.00	2,500,000.00
Total	102,000,000.00	102,000,000.00	201,414,880.00	258,414,880.00	156,414,880.00	321,265,939.00+	424,716,764.00	301,834,170.00
Note 45 - Education								
70911 - Pre-Primary Education						55,800,000.00+	12,300,000.00	11,300,000.00
70912 - Primary Education		9,500,000.00	79,864,600.00	33,664,600.00	24,164,600.00	93,900,000.00+	123,875,438.00	30,962,500.00
70921 - Lower Secondary Education			563,234,200.00	4,800,000.00	4,800,000.00	260,000,000.00+	520,824,634.00	489,068,868.00
70922 - Upper Secondary Education			648,400,000.00	20,000,000.00	20,000,000.00	920,000,000.00+	1,515,500,000.00	
70930 - Post Secondary Education			13,600,000.00	10,000,000.00	10,000,000.00	20,530,000.00+	22,588,000.00	602,000.00
70941 - First Stage of Tertiary Education	314,478,610.00	405,233,194.34	1,759,126,046.00	662,693,526.00	257,460,331.66	2,696,808,827.00+	2,207,349,703.00	2,512,503,360.00
70942 - Second Stage of Tertiary Education		9,919,400.00		10,000,000.00	80,600.00	8,500,000.00+	1,000,000.00	
70950 - Education Not Defined by Level			399,224,779.00	42,224,779.00	42,224,779.00	1,106,465,892.00+	1,452,778,000.00	698,837,632.00
70960 - Subsidiary Services to Education	6,328,032,695.81	8,059,674,692.04	849,797,850.00	8,169,618,650.00	109,943,957.96	1,097,480,000.00+	674,398,995.00	12,797,568.00
70970 - R & D Education	549,120,000.00		270,875,570.00	405,570.00	405,570.00	7,000,000.00+	8,500,000.00	
Total	7,191,631,305.81	8,484,327,286.38	4,584,123,045.00	8,953,407,125.00	469,079,838.62	6,266,484,719.00+	6,539,114,770.00	3,756,071,928.00
Note 46 - Social Protection								
71020 - Old Age						50,000,000.00+		
71040 - Family and Children			81,000,000.00	2,900,000.00	2,900,000.00	100,000,000.00+	50,000,000.00	
71070 - Social Exclusions			5,000,000.00					
71080 - R & D Social Protection						32,000,000.00+	22,300,000.00	
Total			86,000,000.00	2,900,000.00	2,900,000.00	182,000,000.00+	72,300,000.00	

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
STATUTORY ALLOCATION FROM FAAC	₦	₦	₦	₦	₦	₦	₦	₦
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20007001/11010000								
20007001/11010001 Statutory Allocation from Federal Accounts	28,306,355,032.05	20,511,976,381.84	31,956,000,000	31,956,000,000	11,444,023,618.16-	27,799,000,000	30,579,000,000	33,637,000,000
20007001/11010002 Share of VAT	8,432,871,082.35	8,745,229,037.02	9,800,000,000	9,800,000,000	1,054,770,962.98-	11,067,000,000	17,140,000,000	17,997,000,000
20007001/11010003 Excess Crude	154,871,514.68	2,203,708,160.30	82,000,000	82,000,000	2,121,708,160.30+	1,769,000,000	2,919,000,000	4,816,000,000
20007001/11010005 Budget Augmentation (Support)		700,000,000.00			700,000,000.00+			
20007001/11010006 NNPC Refunds	32,027,364.96		77,000,000	77,000,000	77,000,000.00-			
20007001/11010007 Special Reserve	2,444,751,496.25							
20007001/11010009 Refund from Paris Club		9,972,928,301.97			9,972,928,301.97+	12,900,266,000		
20007001/11010013 Exchange Rate Difference	1,519,238,370.77	2,628,422,196.56	2,300,000,000	2,300,000,000	328,422,196.56+	1,570,000,000	2,590,000,000	4,274,000,000
20007001/11010015 Non Oil Revenue		62,644,577.40			62,644,577.40+			
Total	40,890,114,861.06	44,824,908,655.09	44,215,000,000	44,215,000,000	609,908,655.09+	55,105,266,000	53,228,000,000	60,724,000,000
TAXES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12010000								
20008001/12010001 Capital Gains Tax	3,073,164.02	7,622,659.11	20,000,000	20,000,000	12,377,340.89-	18,000,000	19,000,000	20,000,000
20008001/12010002 Direct Assessment Tax (Current)	1,490,727,226.50	52,157,891.70	284,975,000	284,975,000	232,817,108.30-	90,000,000	93,000,000	95,000,000
20008001/12010003 Direct Assessment Tax (Arrears/Late)	143,081,832.97	40,693,449.65			40,693,449.65+			
20008001/12010004 Pay As You Earn (PAYE) - Federal	19,680,066.89	815,553,228.08			815,553,228.08+			
20008001/12010005 Pay As You Earn (PAYE) - State (Adjust Voucher)	146,161,616.83	172,359,257.75	1,000,000,000	1,000,000,000	827,640,742.25-	570,000,000	600,000,000	650,000,000
20008001/12010006 Pay As You Earn (PAYE) - Local Government	4,896,210.62	53,879,437.58			53,879,437.58+			
20008001/12010007 Pay As You Earn (PAYE) - Companies	242,075,960.79	2,464,265,172.50	8,900,000,000	8,900,000,000	6,435,734,827.50-	8,300,000,000	8,500,000,000	8,800,000,000
20008001/12010010 5% Withholding Tax on Payment to Contractors	272,433,402.25	111,341,895.40	1,050,000,000	1,050,000,000	938,658,104.60-	1,100,000,000	1,200,000,000	1,500,000,000
20008001/12010011 10% Withholding Tax on Dividends	109,548,687.24	100,479,664.49	5,000	5,000	100,474,664.49+			
20008001/12010012 10% Withholding Tax on Bank Interest	23,138,946.44	562,966,810.94			562,966,810.94+			
20008001/12010013 10% Withholding Tax on Rent	3,987,917.69	534,632.50			534,632.50+			
20008001/12010014 10% Withholding Tax on Royalty	144,180,410.21	2,641,878.70			2,641,878.70+			
20008001/12010015 10% Withholding Tax on Director's Fees		77,500.00			77,500.00+			
20008001/12010016 Tax Collection Agent Debit/Rural Tax	5,488,582.37	278,250.00	250,000	250,000	28,250.00+	240,000	200,000	220,000
20008001/12010017 Education Development Levy	783,400.45	52,880.00	10,000,000	10,000,000	9,947,120.00-	4,000,000	4,500,000	4,800,000
20008001/12010020 Pay as You Earn (PAYE) - (Arrears)		687,648,960.74			687,648,960.74+			
20008001/12010025 Mortuary Levy	91,840.00	345,667.50	200,000	200,000	145,667.50+	410,000	500,000	550,000
20008001/12010026 Penalties Tax	2,139,630.24		48,000,000	48,000,000	48,000,000.00-	15,000,000	15,400,000	16,000,000
20008001/12010027 Infrastructural Development Levy	5,517,745.03	3,484,883.03			3,484,883.03+			
Total	2,617,006,640.54	5,076,384,119.67	11,313,430,000	11,313,430,000	6,237,045,880.33-	10,097,650,000	10,432,600,000	11,086,570,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12010000								
20012001/12010008 Pools Betting Tax (Current)	8,352,580.00	2,020,000.00	10,000,000	10,000,000	7,980,000.00-	6,000,000	8,000,000	9,000,000
20012001/12010009 Pools Betting Tax (Arrears)		100,000.00			100,000.00+			
20012001/12010029 Sports Betting Proprietors Lucky Tax		150,000.00			150,000.00+	8,320,000	8,550,000	9,980,000
20012001/12010030 Loto Proprietors Weekly Tax		2,211,000.00			2,211,000.00+	4,160,000	4,300,000	5,100,000
Total	8,352,580.00	4,481,000.00	10,000,000	10,000,000	5,519,000.00-	18,480,000	20,850,000	24,080,000
TAXES								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12010000								
35001001/12010017 Environmental Development Levy	13,085,384.17	14,283,000.00	50,000,000	50,000,000	35,717,000.00-	20,000,000	21,000,000	22,000,000
Total	13,085,384.17	14,283,000.00	50,000,000	50,000,000	35,717,000.00-	20,000,000	21,000,000	22,000,000
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
47001002/12010000								
47001002/12010028 Withholding Tax from Consultant Training of Staffs	45,988,741.89	3,435,000.00	10,000,000	10,000,000	6,565,000.00-			
Total	45,988,741.89	3,435,000.00	10,000,000	10,000,000	6,565,000.00-			
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12010000								
48001001/12010010 5% Withholding Tax from Contractors		167,686.60	55,000	55,000	112,686.60+	6,000,000	70,000	6,000,000
Total		167,686.60	55,000	55,000	112,686.60+	6,000,000	70,000	6,000,000
TOTAL TAXES	2,684,433,346.60	5,394,966,260.37	11,383,485,000	11,383,485,000	5,988,518,739.63-	10,142,130,000	10,474,520,000	11,138,650,000
LICENSES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12020000								
15001001/12020001 Veterinary License	77,500.00					150,000	180,000	200,000
15001001/12020085 Butchers Licenses	5,000.00	107,900.00	80,000	80,000	27,900.00+			
15001001/12020086 Renewal of Butchers Licenses	9,000.00	15,000.00			15,000.00+			
Total	91,500.00	122,900.00	80,000	80,000	42,900.00+	150,000	180,000	200,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
LICENSES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12020000								
15109001/12020038 Forestry Licenses	1,194,686.70	5,388,125.00	700,000	700,000	4,688,125.00+	800,000	850,000	900,000
15109001/12020054 Forestry Game Licenses	25,000.00					20,000	24,000	27,000
Total	1,219,686.70	5,388,125.00	700,000	700,000	4,688,125.00+	820,000	874,000	927,000
LICENSES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12020000								
20008001/12020032 Motor Vehicle Licenses	115,907,630.40	79,023,125.00	200,000,000	200,000,000	120,976,875.00-	240,000,000	260,000,000	280,000,000
20008001/12020033 Drivers' Licenses	225,992.09	56,427,800.00	1,500,000	1,500,000	54,927,800.00+	10,000,000	11,000,000	12,000,000
20008001/12020056 Road Traffic Exams	221,427,574.16	742,375.00			742,375.00+			
Total	337,561,196.65	136,193,300.00	201,500,000	201,500,000	65,306,700.00-	250,000,000	271,000,000	292,000,000
LICENSES								
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12002000								
20012001/12020043 Gaming Licenses (Current)	153,000.00	104,265.40			104,265.40+			
20012001/12020045 Pools Agents Licenses (Current)	2,322,258.67	1,157,000.00	800,000	800,000	357,000.00+	1,400,000	1,420,000	1,550,000
20012001/12020046 Pools Agents Licenses (Arrears)		45,000.00			45,000.00+			
20012001/12020050 Pools Proprietor Licenses	1,303,125.00	1,592,000.00	1,100,000	1,100,000	492,000.00+	1,200,000	1,400,000	1,500,000
20012001/12020051 Pool Betting and Casino Licenses	150,000.00		1,000,000	1,000,000	1,000,000.00-	1,500,000	1,550,000	1,600,000
20012001/12020052 Gaming Machine Licenses	153,000.00	5,000.00	100,000	100,000	95,000.00-	100,000	150,000	200,000
20001001/12020053 Snookers Licenses			3,000,000	3,000,000	3,000,000.00-	1,200,000	1,250,000	1,350,000
20012001/120020091 Loto Proprietors License		1,100,000.00			1,100,000.00+	5,000,000	6,000,000	7,000,000
20012001/12020092 Loto Agent License		2,840,000.00	2,000,000	2,000,000	840,000.00+	5,000,000	5,800,000	6,000,000
20012001/12020093 Sport Betting Proprietors License		200,000.00			200,000.00+	3,000,000	3,500,000	3,900,000
20012001/12020094 Sport Betting Agent License		1,580,000.00			1,580,000.00+	750,000	850,000	880,000
Total	4,081,383.67	8,623,265.40	8,000,000	8,000,000	623,265.40+	19,150,000	21,920,000	23,980,000
LICENSES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12020000								
29001001/12020057 Renewal of Mass Transit Operators Licenses		15,000.00			15,000.00+			
Total		15,000.00			15,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
LICENSES								
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
52001001/12020000								
52001001/12020028 License for Commercial/Private Water Borehole		30,000.00			30,000.00+	150,000	200,000	230,000
52001001/12020081 License for Water Producing Companies		305,000.00			305,000.00+	400,000	430,000	490,000
52001001/12020090 Renewal of License for Commercial/Private Water Borehole						50,000	51,000	54,000
Total		335,000.00			335,000.00+	600,000	681,000	774,000
LICENSES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12020000								
52102001/12020028 License For Commercial Water Vendor		126,140.00			126,140.00+			
52102001/12020090 Renewal for Commercial Water Vendor	40,500.00	542,200.00			542,200.00+			
Total	40,500.00	668,340.00			668,340.00+			
LICENSES								
MINISTRY OF CAPITAL TERRITORY								
Organization/Economic Code								
65001001/12020000								
65001001/65000000 Permit Licenses and Concession		10,000.00	600,000	600,000	590,000.00-	650,000	690,000	700,000
Total		10,000.00	600,000	600,000	590,000.00-	650,000	690,000	700,000
LICENSES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12020000								
TOTAL LICENSES	342,994,267.02	151,355,930.40	210,880,000	210,880,000	59,524,069.60-	271,370,000	295,345,000	318,581,000
FEES								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12040000								
11001001/12040027 Tender Fees		11,816,545.00			11,816,545.00+			
11001001/12040442 Clinic Fees	53,350.00	502,660.00	400,000	400,000	102,660.00+	500,000	550,000	600,000
Total	53,350.00	12,319,205.00	400,000	400,000	11,919,205.00+	500,000	550,000	600,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
OFFICE OF THE SECRETARY TO THE STATE GOVT.								
Organization/Economic Code								
10010001/12040000								
10001001/12040036 Billboard/Advertisement Fees		3,375.00			3,375.00+			
10013001/12040281 Identification of Enugu State Indigene Fees	5,856,241.21	1,804,375.00	200,000	200,000	1,604,375.00+	3,150,000	3,300,000	3,600,000
10013001/12040443 Canteen Fees (Sundry fee from Gov't Premises)		17,000.00			17,000.00+			
Total	5,856,241.21	1,824,750.00	200,000	200,000	1,624,750.00+	3,150,000	3,300,000	3,600,000
FEES								
ENUGU BROADCASTING SERVICE								
Organization/Economic Code								
12003001/12040000								
12003001/12040036 Advertisement	55,579,840.00		180,000,000	180,000,000	180,000,000.00-	180,000,000	190,000,000	200,000,000
12003001/12040373 Trade Fair/ Great Festival	865,955.00	409,250.00	5,000,000	5,000,000	4,590,750.00-			
Total	56,445,795.00	409,250.00	185,000,000	185,000,000	184,590,750.00-	180,000,000	190,000,000	200,000,000
FEES								
ENUGU STATE PRINTING & PUBLISHING COMPANY								
Organization/Economic Code								
23055001/12040000								
23055001/12040267 Registration Fees from Newspaper Readers		146,050.00	4,000	4,000	142,050.00+			
Total		146,050.00	4,000	4,000	142,050.00+			
FEES								
OFFICE OF THE HEAD OF SERVICE								
25001000/12040000								
25001001/12040027 Tender Fees	160,000.00							
25001001/12040337 Staff Development Fees	1,200.00							
Total	161,200.00							
FEES								
OFFICE OF THE AUDITOR GENERAL (STATE)								
40001001/12040000								
40001001/12040233 Audit fees from Parastatals & Govt Companies	663,000.00	898,750.00	1,200,000	1,200,000	301,250.00-	2,000,000	2,300,000	2,500,000
40001001/12040234 Arrears of Audit Fees		21,379.42	300,000	300,000	278,620.58-	1,000,000	1,200,000	1,300,000
40001001/12040235 Registration of External Auditor	673,900.00	170,000.00	15,000	15,000	155,000.00+	100,000	120,000	150,000
40001001/12040340 Renewal of External Auditors' Registration	20,000.00	140,000.00	50,000	50,000	90,000.00+	200,000	240,000	260,000
Total	1,356,900.00	1,230,129.42	1,565,000	1,565,000	334,870.58-	3,300,000	3,860,000	4,210,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
OFFICE OF THE AUDITOR GENERAL (LG)								
Organization/Economic Code								
40001002/12040000								
40001002/12040234 Arrears of Audit Fees		370,000.00			370,000.00+			
40001002/12040235 Registration of External Auditor	30,000.00	38,000.00	30,000	30,000	8,000.00+	30,000	30,000	30,000
40001002/12040340 Renewal of External Auditors' Registration		66,500.00	10,000	10,000	56,500.00+	10,000	10,000	10,000
40001002/12040347 Audit Fees from Local Governments		105,750.00	1,500,000	1,500,000	1,394,250.00-	1,573,000	1,573,000	1,573,000
Total	30,000.00	580,250.00	1,540,000	1,540,000	959,750.00-	1,613,000	1,613,000	1,613,000
FEES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47001001/12060471 Service Charge on ASCON Examination	109,800.00	141,400.00	270,000	270,000	128,600.00-	395,000	420,000	445,000
Total	109,800.00	141,400.00	270,000	270,000	128,600.00-	395,000	420,000	445,000
FEES								
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12040000								
48001001/12040235 10% Of External Auditors Fees		5,000.00			5,000.00+	600,000	620,000	630,000
Total		5,000.00			5,000.00+	600,000	620,000	630,000
FEES								
MINISTRY OF INTER MINISTERIAL AFFAIRS								
Organization/Economic Code								
63001001/12040000								
63001001/12040441 Concession Fees at 9th Mile Corner		200,000.00			200,000.00+			
63001001/12040705 Concession Fees and Abakaliki		730,000.00	3,000,000	3,000,000	2,270,000.00-	1,200,000	2,000,000	3,000,000
Total		930,000.00	3,000,000	3,000,000	2,070,000.00-	1,200,000	2,000,000	3,000,000
FEES								
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION								
Organization/Economic Code								
66001001/12040000								
66001001/12040073 Registration of Private Security Companies			200,000	200,000	200,000.00-			
66001001/12040190 Renewal of Registration of Social Clubs	329,700.00	75,000.00			75,000.00+			
66001001/12040331 Renewal of Town Unions Clubs	49,000.00	24,000.00	250,000	250,000	226,000.00-	28,000	30,000	32,000
66001001/12040362 Cooperative Annual/Supervision Fees	1,338,750.00	31,500.00	100,000	100,000	68,500.00-	51,000	53,000	57,000
66001001/12040364 Registration of Cooperative Societies	207,300.00	2,153,390.00	1,500,000	1,500,000	653,390.00+	2,657,000	2,800,000	2,900,000
66001001/12040365 Renewal of Registration of Cooperative Societies						26,000	28,000	29,000
66001001/12040369 Registration of Town Unions Clubs	1,727,102.13	16,000.00	300,000	300,000	284,000.00-	40,000	42,000	41,000
66001001/12040469 Registration of Neighborhood Association/Watch Group Registr	73,000.00	623,000.00	200,000	200,000	423,000.00+	348,000	370,000	390,000
66001001/12040470 Renewal of Neighborhood Association /Watch Group Registration	114,650.00	203,500.00	200,000	200,000	3,500.00+	191,000	200,000	210,000
Total	3,839,502.13	3,126,390.00	2,750,000	2,750,000	376,390.00+	3,341,000	3,523,000	3,659,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
Organization/Economic Code								
15001001/12040000								
15001001/12040025 Fumigation Spraying Pest Control Service	15,000.00	1,000.00			1,000.00+			
15001001/12040041 Laboratory Fees	21,200.00		10,000	10,000	10,000.00-	5,000	7,000	9,000
15001001/12040046 Veterinary Clinic Health Charges		7,500.00	150,000	150,000	142,500.00-	160,000	170,000	180,000
15001001/12040093 Trade Animal Control	27,313,835.00	40,478,900.00	50,000,000	50,000,000	9,521,100.00-	70,000,000	75,000,000	80,000,000
15001001/12040107 Veterinary Health Certificate			5,000	5,000	5,000.00-	7,000	8,000	9,000
15001001/12040113 Meat Inspection Fees	7,126,459.34	2,505,270.00	5,000,000	5,000,000	2,494,730.00-	6,000,000	7,000,000	8,000,000
15001001/12040358 Registration of Poultry Fees	500.00							
15001001/12040442 Clinic Charge Fees	2,468,002.84	97,900.00			97,900.00+			
Total	36,944,997.18	43,090,570.00	55,165,000	55,165,000	12,074,430.00+	76,172,000	82,185,000	88,198,000
FEES								
COLLEGE OF AGRICULTURE & AGRO ENTREPRENEURSHIP IWOLLO								
Organization/Economic Code								
15026001/12040000								
17018001/12040228 Technical Services	989,630.00		200,000	200,000	200,000.00-	200,000	210,000	210,000
17018001/12040295 Fees from Regular/Undergraduate Students	5,886,300.00	6,376,370.00	66,000,000	66,000,000	59,623,630.00-	66,000,000	91,800,000	91,800,000
17018001/12040333 Consultancy Services		31,350.00	1,000,000	1,000,000	968,650.00-	1,000,000	2,000,000	2,000,000
17018001/12040420 Acceptance Fees	419,780.00	302,000.00	3,000,000	3,000,000	2,698,000.00-	3,000,000	3,300,000	3,300,000
17018001/12040426 Student Verification Fees	114,000.00		1,200,000	1,200,000	1,200,000.00-	1,200,000	1,320,000	1,320,000
17018001/12040514 Fees for obtaining Statement of Result		94,000.00	50,000	50,000	44,000.00+			
Total	7,409,710.00	6,803,720.00	71,450,000	71,450,000	64,646,280.00-	71,400,000	98,630,000	98,630,000
FEES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12040000								
15109001/12040017 Contractor Registration Fees			50,000	50,000	50,000.00-			
15109001/12040027 Tender Fees						50,000	52,000	56,000
15109001/12040241 Pip Pop Fees - Others			100,000	100,000	100,000.00-	300,000	350,000	400,000
Total			150,000	150,000	150,000.00-	350,000	402,000	456,000
FEES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12040000								
20001001/12040058 Stamp Duties Fees	12,995,571.32	10,568,223.09	10,000,000	10,000,000	568,223.09+	9,000,000	11,000,000	11,000,000
Total	12,995,571.32	10,568,223.09	10,000,000	10,000,000	568,223.09+	9,000,000	11,000,000	11,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
FEES								
ENUGU STATE BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12040000								
20008001/12040055 Identification of Motor Vehicles Fees	263,555,139.22	18,843,095.00	58,000,000	58,000,000	39,156,905.00-	37,000,000	45,000,000	50,000,000
20008001/12040056 Road Traffic Exam Fees		1,096,725.00	48,000,000	48,000,000	46,903,275.00-	41,000,000	45,000,000	50,000,000
20008001/12040057 Motor Vehicle New Number Plates	484,190,545.99	14,256,050.00			14,256,050.00+			
Total	747,745,685.21	34,195,870.00	106,000,000	106,000,000	71,804,130.00-	78,000,000	90,000,000	100,000,000
FEES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
22001001/12040000								
22001001/12040027 Tender Fees		458,000.00			458,000.00+			
22001001/12040039 Agency Commission	26,750.00	41,356,910.26			41,356,910.26+			
22001001/12040118 Cashew Produce Inspection Fees	1,247,500.00	1,437,600.00	2,000,000	2,000,000	562,400.00-	2,000,000	2,500,000	2,700,000
22001001/12040119 Palm Oil Inspection Fees	1,635,705.00	1,136,110.00	1,250,000	1,250,000	113,890.00-	1,300,000	1,350,000	1,400,000
22001001/12040120 Palm Kernel Produce Inspection Fees	1,870,300.00	737,200.00	2,050,000	2,050,000	1,312,800.00-	1,150,000	1,250,000	1,300,000
22001001/12040125 Registration of Business Premises (Current)	8,401,530.00	6,006,000.00	20,000,000	20,000,000	13,994,000.00-	12,000,000	12,500,000	13,000,000
22001001/12040126 Registration of Business Premises (Arrears)	1,120,000.00	189,000.00			189,000.00+	2,500,000	3,000,000	35,000,000
22001001/12040127 Renewal of Business Premises	34,275,019.70	59,946,290.00	42,000,000	42,000,000	17,946,290.00+	98,000,000	99,000,000	100,000,000
22001001/12040130 Fees on Haulage of Industrial Goods/Products	4,164,000.00							
22001001/12040525 Production Inspection - Others	11,538,100.00	24,726,320.00	30,000,000	30,000,000	5,273,680.00-	28,000,000	30,000,000	31,000,000
Total	64,278,904.70	135,993,430.26	97,300,000	97,300,000	38,693,430.26+	144,950,000	149,600,000	184,400,000
FEES								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12040000								
28001001/12040074 Fees from Computer Training		10,000.00			10,000.00+			
Total		10,000.00			10,000.00+			
FEES								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29001001/12040000								
29001001/12040027 Tender Fees	1,709,590.00		50,000	50,000	50,000.00-	20,000	23,000	25,000
29001001/12040037 Deed Fees		70,000.00			70,000.00+			
29001001/12040039 Agency Fees	2,000.00	1,232,500.00			1,232,500.00+			
29001001/12040056 Road Traffic Inspection Test Fees	68,361,518.26	3,316,750.00	5,000,000	5,000,000	1,683,250.00-	8,000,000	8,500,000	9,000,000
29001001/12040058 Stamp Duties on Land Matters	262,700.00	1,700.00			1,700.00+			
29001001/12040133 Registration of Driving School						1,500,000	900,000	600,000
29001001/12040135 Driving Test Fees	85,880.00	150,000.00			150,000.00+	1,000,000	1,200,000	1,600,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
29001001/12040138 Registration of Tricycle	14,200.00	29,400.00	1,500,000	1,500,000	1,470,600.00-	5,000,000	5,600,000	7,000,000
29001001/12040168 Non-Refundable App. Fees for Allocation of Land		1,920,000.00			1,920,000.00+			
29000001/12040181 Development Fee		100.00			100.00+			
29001001/12040199 Transfer of Tricycle Fleet Numbers			50,000	50,000	50,000.00-	10,000	12,000	13,000
29001001/12040266 Plan Approval Fees		273,300.00			273,300.00+			
29001001/12040393 Vehicle Inspection Test	20,379,790.66	231,500.00	25,000,000	25,000,000	24,768,500.00-	30,000,000	35,000,000	40,000,000
29001001/12040412 Courier Permits		290,000.00			290,000.00+	300,000	320,000	370,000
29001001/12040441 Concession Fees	10,000.00	3,660,360.00			3,660,360.00+	2,400,000	3,000,000	3,500,000
29001001/12040454 Registration of Private Taxis	1,127,844.64	68,000.00	1,000,000	1,000,000	932,000.00-	150,000	200,000	300,000
29001001/12040455 Vehicle Roof Top Advert Fees	534,235.89	3,600.00	2,000,000	2,000,000	1,996,400.00-	1,000,000	1,500,000	2,000,000
29001001/12040468 Fees on Computerization of Land		20,000.00			20,000.00+			
29001001/12040551 Registration of Motorcycle	34,149,530.98	63,000.00			63,000.00+			
29001001/12040668 Renewal of Motorcycle		60,000.00			60,000.00+			
29001001/12040669 Renewal of Private Taxis Registration	11,600.00	10,411,235.00	200,000	200,000	10,211,235.00+	50,000	54,000	58,000
29001001/12040670 Registration of Buses	15,171,625.49	1,022,371.88	2,000,000	2,000,000	977,628.12-	1,500,000	2,000,000	3,000,000
29001001/12040671 Renewal of Buses	4,100.00	16,500.00	200,000	200,000	183,500.00-	500,000	550,000	600,000
29001001/12040672 Registration of Mass Transit	148,350.00	138,000.00	500,000	500,000	362,000.00-	200,000	300,000	400,000
29001001/12040673 Renewal of Tricycle	15,400.00	4,000.00	4,000,000	4,000,000	3,996,000.00-	1,000,000	2,000,000	3,000,000
29001001/12040703 Renewal of Mass Transit		225,000.00	500,000	500,000	275,000.00-	1,000,000	1,200,000	1,500,000
Total	141,988,365.92	23,207,316.88	42,000,000	42,000,000	18,792,683.12-	53,630,000	62,359,000	72,966,000
FEES								
COAL CITY TRANSPORT SERVICES								
Organization/Economic Code								
29053002/12040000								
29053002/12040036 Branding/Advertisement Placement Fees	2,630,000.00	2,800,000.00	400,000	400,000	2,400,000.00+	1,200,000	1,400,000	1,600,000
Total	2,630,000.00	2,800,000.00	400,000	400,000	2,400,000.00+	1,200,000	1,400,000	1,600,000
FEES								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12040000								
34001001/12040017 Registration of Contractors	15,770,168.67	3,935,000.00	6,000,000	6,000,000	2,065,000.00-	12,000,000	14,000,000	15,000,000
34001001/12040027 Tenders Fees	23,363,025.09	10,730,000.00	10,000,000	10,000,000	730,000.00+	21,000,000	25,000,000	30,000,000
34001001/12040098 Right of Way Permit Fees		137,748,000.00	200,000,000	200,000,000	62,252,000.00-	210,000,000	240,000,000	250,000,000
34001001/12040151 Renewal of Contractors Registration	5,030,965.14	397,500.00	10,000,000	10,000,000	9,602,500.00-	10,400,000	10,900,000	11,000,000
Total	44,164,158.90	152,810,500.00	226,000,000	226,000,000	73,189,500.00-	253,400,000	289,900,000	306,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12040000								
36001001/12040245 Registration of Hotels	9,686,326.00	52,000.00			52,000.00+			
36001001/12040334 Registration of Cultural Groups		5,000.00			5,000.00+			
36001001/12040401 Registration of Artist Group	2,000.00	410,000.00	52,000	52,000	358,000.00+	55,000	60,000	70,000
36001001/12040402 Renewal of Registration of Artist Group						55,000	60,000	70,000
Total	9,688,326.00	467,000.00	52,000	52,000	415,000.00+	110,000	120,000	140,000
FEES								
ENUGU STATE TOURISM BOARD								
Organization/Economic Code								
36052001/12040000								
36052001/12040245 Registration of Hotels and other Tourism Enterprises	387,045.00	162,000.00	3,000,000	3,000,000	2,838,000.00-	3,000,000	2,000,000	2,500,000
36052001/12040399 Hotels Renewal FEES	50,000.00	1,130,000.00	5,000,000	5,000,000	3,870,000.00-	5,000,000	6,000,000	8,000,000
36052001/12040674 Registration of Tourism Operators at Airport Stand		30,000.00			30,000.00+			
Total	437,045.00	1,322,000.00	8,000,000	8,000,000	6,678,000.00-	8,000,000	8,000,000	10,500,000
FEES								
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
26001001/12040000								
52001001/12040017 Registration of Contractors	43,600.00	65,000.00			65,000.00+	100,000	120,000	160,000
52001001/12040151 Renewal of Contractors		277,500.00			277,500.00+	50,000	60,000	67,000
52001001/12040223 Inspection of Water Tankers						50,000	60,000	70,000
52001001/12040419 Water Quality Tests	17,600.00	11,180.00			11,180.00+	20,000	25,000	30,000
Total	61,200.00	353,680.00			353,680.00+	220,000	265,000	327,000
FEES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12040000								
52102001/12040223 Water Tanker Vendor Fees	1,237,200.00	5,459,600.00			5,459,600.00+			
52102001/12040260 Water Connection	677,700.00	555,500.00	3,560,000	3,560,000	3,004,500.00-	2,600,000	2,900,000	3,100,000
52102001/12040263 Others	2,251,380.00	7,087,281.25			7,087,281.25+	8,000,000	9,000,000	10,000,000
Total	4,166,280.00	13,102,381.25	3,560,000	3,560,000	9,542,381.25+	10,600,000	11,900,000	13,100,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF HOUSING								
Organization/Economic Code								
53001001/12040000								
53001001/12040017			5,000,000	5,000,000	5,000,000.00-			
53001001/12040266		62,490.00			62,490.00+			
53001001/12040461		266,500.00			266,500.00+			
53001001/12040462	200,000.00							
53001001/12040662						100,000	120,000	150,000
Total	200,000.00	328,990.00	5,000,000	5,000,000	4,671,010.00-	100,000	120,000	150,000
FEES								
MINISTRY OF RURAL DEVELOPMENT								
Organization/Economic Code								
54001001/12040000								
54001001/12040027		300,000.00	500,000	500,000	200,000.00-	2,000,000	2,500,000	3,000,000
54001001/12040189		176,300.00	1,000,000	1,000,000	823,700.00-	3,000,000	3,400,000	4,000,000
54001001/12040190		102,700.00	800,000	800,000	697,300.00-	900,000	1,000,000	1,200,000
54001001/12040464	1,514,400.42	2,203,000.00	4,500,000	4,500,000	2,297,000.00-	4,800,000	5,000,000	5,200,000
54001001/12040465	1,810,352.17	5,619,250.00	2,000,000	2,000,000	3,619,250.00+	4,000,000	4,300,000	4,800,000
54001001/12040466	15,000.00	2,000.00	2,500,000	2,500,000	2,498,000.00-	3,000,000	2,300,000	3,500,000
54001001/12040467		90,300.00	1,500,000	1,500,000	1,409,700.00-	2,000,000	2,500,000	2,600,000
54001001/12040714						1,100,000	1,200,000	1,500,000
54001001/12040715						1,200,000	1,400,000	1,900,000
54001001/12040716						1,300,000	1,400,000	1,700,000
54001001/12040717						650,000	680,000	700,000
54001001/12040718						1,000,000	1,300,000	1,800,000
54001001/12040719						500,000	700,000	900,000
54001001/12040720						700,000	800,000	900,000
54001001/12040721						300,000	500,000	700,000
Total	3,339,752.59	8,493,550.00	12,800,000	12,800,000	4,306,450.00-	26,450,000	28,980,000	34,400,000
FEES								
MINISTRY OF LANDS AND URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12040000								
60001001/12040027	6,564,551.10		500,000	500,000	500,000.00-	550,000,000	580,000,000	600,000,000
60001001/12040037	189,075,568.92	144,619,384.90	800,000,000	800,000,000	655,380,615.10-	810,000,000	830,000,000	860,000,000
60001001/12040058	82,973,349.25	17,541,464.32	500,000,000	500,000,000	482,458,535.68-	510,000,000	530,000,000	560,000,000
60001001/12040168	20,643,622.67	20,252,010.00	150,000,000	150,000,000	129,747,990.00-	155,000,000	160,000,000	200,000,000
60001001/12040181	12,951,717.88	14,189,960.00	30,800,000	30,800,000	16,610,040.00-	31,000,000	31,500,000	40,000,000
60001001/12040255	2,275,716.54	5,342,000.00	15,000,000	15,000,000	9,658,000.00-	15,500,000	16,000,000	20,000,000
60001001/12040276	52,935,517.39	29,936,018.06	65,000,000	65,000,000	35,063,981.94-	66,000,000	66,500,000	68,000,000
60001001/12040468	35,845,616.74	4,777,695.88	12,000,000	12,000,000	7,222,304.12-	12,500,000	13,000,000	18,000,000
Total	403,265,660.49	236,658,533.16	1,573,300,000	1,573,300,000	1,336,641,466.84-	2,150,000,000	2,227,000,000	2,366,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12040000								
26001001/12040089 Oath Fees	52,225.00	418,475.00	400,000	400,000	18,475.00+	200,000	220,000	230,000
26001001/12040090 Estate Administration Fees	659,461.00	2,755,482.00	1,000,000	1,000,000	1,755,482.00+	2,300,000	2,500,000	3,000,000
26001001/12040091 Fiat Fees	74,125.00	631,000.00	200,000	200,000	431,000.00+	100,000	120,000	150,000
26001001/12040092 Justice of Peace Fees		1,980,000.00	1,500,000	1,500,000	480,000.00+	1,500,000	1,700,000	1,900,000
26001001/12040282 Trust Fees	156,195.00	128,438.00	300,000	300,000	171,562.00-	150,000	160,000	200,000
Total	942,006.00	5,913,395.00	3,400,000	3,400,000	2,513,395.00+	4,250,000	4,700,000	5,480,000
FEES								
CITIZENS RIGHT AND MEDIA CENTRE								
Organization/Economic Code								
26007001/12040000								
26007001/12040472 Registration Fees on Mediation	48,250.00	53,000.00	100,000	100,000	47,000.00-	100,000	120,000	150,000
Total	48,250.00	53,000.00	100,000	100,000	47,000.00-	100,000	120,000	150,000
FEES								
JUDICIAL HIGH COURT								
Organization/Economic Code								
26051001/12040000								
26051001/12040026 Court Fees	30,783,889.19	23,029,286.20	100,000,000	100,000,000	76,970,713.80-	25,000,000	27,000,000	29,000,000
26051001/12040283 Probate Fees	28,397,390.00	80,795,595.81	100,000,000	100,000,000	19,204,404.19-	120,000,000	125,000,000	126,000,000
26051001/12050001 Court Fines		10,000.00			10,000.00+			
Total	59,181,279.19	103,834,882.01	200,000,000	200,000,000	96,165,117.99-	145,000,000	152,000,000	155,000,000
FEES								
CUSTOMARY COURT OF APPEAL								
Organization/Economic Code								
26052001/12040000								
26052001/12040026 Court Fees	6,369,550.15	3,900,245.00	10,000,000	10,000,000	6,099,755.00-	5,000,000	5,500,000	6,000,000
Total	6,369,550.15	3,900,245.00	10,000,000	10,000,000	6,099,755.00-	5,000,000	5,500,000	6,000,000
FEES								
MINISTRY OF CAPITAL TERRITORY DEVELOPMENT								
Organization/Economic Code								
65001001/12040000								
65001001/12040027 Tenders Fees			550,000	550,000	550,000.00-	600,000	650,000	700,000
65001001/12040054 Parking Fees			7,300,000	7,300,000	7,300,000.00-	1,500,000	1,700,000	1,900,000
65001001/12040266 Fees From Non Compliance on Plan Approval	719,110.64	500,000.00	807,500,000	807,500,000	807,000,000.00-			
65001001/12040384 Vetting Fees from Plan						8,000,000	8,300,000	8,400,000
65001001/12040457 Advert Fees from Bus Shelter			5,200,000	5,200,000	5,200,000.00-	2,300,000	2,500,000	2,800,000
65001001/12040458 Advert Fees from Lamp Post			5,400,000	5,400,000	5,400,000.00-			
65001001/12040459 Advert from Directional Gantries			5,500,000	5,500,000	5,500,000.00-	2,600,000	2,700,000	2,800,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
65001001/12040460 Beautification of major monuments			3,000,000	3,000,000	3,000,000.00-	1,200,000	1,400,000	1,700,000
65001001/12040461 House Numbering			8,000,000	8,000,000	8,000,000.00-	3,400,000	3,500,000	3,600,000
65001001/12040463 Adverts on parks			450,000	450,000	450,000.00-	500,000	550,000	600,000
Total	719,110.64	500,000.00	842,900,000	842,900,000	842,400,000.00-	20,100,000	21,300,000	22,500,000
FEES								
MINISTRY OF YOUTH AND SPORT								
Organization/Economic Code								
13001001/12040000								
13001001/12040183 Registration of Clubs and Organisations	320,300.00	25,000.00	100,000	100,000	75,000.00-	120,000	140,000	140,000
13001001/12040184 Renewal Fee for Reg. of Voluntary Youth Association						20,000	30,000	30,000
13001001/12040285 Fees from Annual Ext Fair on Talented Youth Arts Works		100,000.00			100,000.00+	30,000	33,000	36,000
13001001/12040286 Course Fees from train the Trainers Programmes						20,000	30,000	30,000
Total	320,300.00	125,000.00	100,000	100,000	25,000.00+	190,000	233,000	236,000
FEES								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12040000								
14001001/12040027 Tenders Fees		6,600.00			6,600.00+			
14001001/12040188 Renewal of Registration fees for Day Care Centre	39,550.00	10,000.00	165,000	165,000	155,000.00-	180,000	200,000	210,000
14001001/12040189 Registration of Voluntary Organization Audit Social Club	322,500.00	75,000.00	500,000	500,000	425,000.00-	550,000	600,000	610,000
14001001/12040190 Renewal of Voluntary Organisation and Adult Social Club		20,000.00	180,000	180,000	160,000.00-	200,000	220,000	230,000
14001001/12040449 Registration fee for Day Care Centre	418,000.00	325,000.00	300,000	300,000	25,000.00+	320,000	350,000	360,000
Total	780,050.00	436,600.00	1,145,000	1,145,000	708,400.00-	1,250,000	1,370,000	1,410,000
FEES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12040000								
17001001/12040027 Tender Fees	1,097,656.55	983,264.34			983,264.34+			
17001001/12040065 Application form Fees (Vocational School)	2,337,246.24	70,000.00	100,000	100,000	30,000.00-	2,000,000	2,500,000	3,000,000
17001001/12040080 Certificate Evaluation			100,000	100,000	100,000.00-	150,000	200,000	300,000
17001001/12040082 WAEC/NECO Approval for SSIII	60,000.00	500,000.00	100,000	100,000	400,000.00+	300,000	350,000	450,000
17001001/12040199 Inter-State Transfer and Reval. Of Common Entrance Slips	4,169,533.19	163,000.00	150,000	150,000	13,000.00+	150,000	200,000	300,000
17001001/12040473 Registration of Vocational Centre	30,000.00							
17001001/12040474 Renewal of Registration Fee of Vocation Center	4,440,000.00							
17001001/12040475 Registration of Private School	12,693,749.99	9,610,000.00	10,000,000	10,000,000	390,000.00-	10,000,000	14,000,000	18,000,000
17001001/12040476 Renewal of Registration of Private School		15,065,500.00	12,000,000	12,000,000	3,065,500.00+	12,000,000	18,000,000	20,000,000
17001001/12040477 Application form Fees (Private School)		11,987,000.00	5,000,000	5,000,000	6,987,000.00+	5,000,000	7,000,000	9,000,000
17001001/12040479 Common Entrance Exam Forms Fees (TTC)	30,000.00							
Total	24,858,185.97	38,378,764.34	27,450,000	27,450,000	10,928,764.34+	29,600,000	42,250,000	51,050,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
ENUGU STATE LIBRARY BOARD								
Organization/Economic Code								
17008001/12040000								
17008001/12040299 Binding Charges	12,000.00		45,000	45,000	45,000.00-	30,000	35,000	42,000
17008001/12040409 Certification of Newspapers/Others	65,000.00	12,500.00	35,000	35,000	22,500.00-	20,000	25,000	30,000
17008001/12040582 Library Registration	1,323,500.00	810,350.00	1,700,000	1,700,000	889,650.00-	1,500,000	1,550,000	1,600,000
17008001/12040617 Internet Access Charges						300,000	350,000	400,000
Total	1,400,500.00	822,850.00	1,780,000	1,780,000	957,150.00-	1,850,000	1,960,000	2,072,000
FEES								
EXAMINATION DEVELOPMENT CENTRE								
Organization/Economic Code								
17009001/12040000								
17009001/12040027 Tender Fees		3,800.00			3,800.00+			
17009001/12040052 Exams Fees	355,500.00	50,122,755.00			50,122,755.00+			
17009001/12040301 J.S.CE - Result		18,626,076.00			18,626,076.00+			
17009001/12040337 Development Fee		4,100.00			4,100.00+			
17009001/12040480 J.S.CE - Result		5,051,500.00			5,051,500.00+			
17009001/12040481 Exam Fees - Primary School Leaving Cert.	10,117,875.00	22,594,110.00	35,000,000	35,000,000	12,405,890.00-	38,270,000	40,000,000	42,000,000
17009001/12040482 Exam Fees - Transition Exam	11,013,050.00	19,558,230.00	18,000,000	18,000,000	1,558,230.00+	24,000,000	26,000,000	27,000,000
17009001/12040483 Exam Fees - Junior Sec. Sch (Main)	3,139,400.00	79,883,123.00	83,600,000	83,600,000	3,716,877.00-	96,000,000	98,000,000	99,000,000
17009001/12040484 Exam Fees - Special Science School (CEE)	212,000.00	1,689,920.00	120,000	120,000	1,569,920.00+	120,000	125,000	130,000
17009001/12040485 Exam Fees - Others (Re-issue of Lost /Referred Candidates)	272,500.00	1,343,400.00	1,250,000	1,250,000	93,400.00+	1,000,000	1,200,000	1,300,000
17009001/12040486 Uniform Mock Fee		49,000.00			49,000.00+			
17009001/12040515 Fees for Obtaining Statement of result		1,097,200.00			1,097,200.00+			
17009001/12040675 Resit Exam Basic Education Certificate Examination	2,624,100.00	1,004,300.00	600,000	600,000	404,300.00+	1,500,000	1,600,000	1,800,000
Total	27,734,425.00	201,027,514.00	138,570,000	138,570,000	62,457,514.00+	160,890,000	166,925,000	171,230,000
FEES								
AGENCY FOR MASS LITERACY								
Organization/Economic Code								
17010001/12040000								
17010001/12040264 Fees for Registration of Non Formal Education Center	80,000.00	65,000.00			65,000.00+			
Total	80,000.00	65,000.00			65,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FEES								
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU								
Organization/Economic Code								
39051001/12040000								
17019001/12040017 Registration of Contractor	520,000.00	261,000.00	100,000	100,000	161,000.00+	200,000	130,000	140,000
17019001/12040024 Accreditation Fee		1,181,000.00			1,181,000.00+	500,000	500,000	500,000
17019001/12040027 Tendering Fees	2,800,000.00	14,000.00	100,000	100,000	86,000.00-	120,000	140,000	160,000
17019001/12040052 Students Fees	318,658,540.00	313,627,331.10	397,000,000	397,000,000	83,372,668.90-	400,000,000	420,000,000	440,000,000
17019001/12040151 Renewal of Contractor			100,000	100,000	100,000.00-	125,000	125,000	128,000
17019001/12040193 Training and Development		18,500.00			18,500.00+			
17019001/12040202 Hostel Fees	23,961,320.00	18,777,610.00	48,000,000	48,000,000	29,222,390.00-	30,000,000	49,000,000	50,000,000
17019001/12040274 Late Payment Penalty	4,374,307.00	5,808,800.00	6,400,000	6,400,000	591,200.00-	7,400,000	8,400,000	9,000,000
17019001/12040315 JAMB Adm Letters	15,158,550.00	5,181,800.00	14,000,000	14,000,000	8,818,200.00-	10,000,000	10,000,000	10,000,000
17019001/12040316 Lab/Med Screening Fees	1,724,000.00	1,374,200.00	1,800,000	1,800,000	425,800.00-	1,900,000	2,000,000	2,100,000
17019001/12040337 Development Fees						10,000,000	10,000,000	10,000,000
17019001/12040409 Certification Collection Fees						500,000	550,000	600,000
17019001/12040426 Certification Verification Fees	1,140,850.00	1,455,877.00	900,000	900,000	555,877.00+	1,600,000	1,700,000	2,300,000
17019001/12040430 Authentication Fees	198,000.00	144,500.00	200,000	200,000	55,500.00-	210,000	220,000	230,000
17019001/12040510 Degree Programme Running Cost			400,000	400,000	400,000.00-			
17019001/12040514 Transcript Fees	208,000.00	279,000.00	200,000	200,000	79,000.00+	160,000	230,000	250,000
17019001/12040515 Statement of Result		179,500.00			179,500.00+	150,000	160,000	170,000
17019001/12040517 Attestation Letter Fees						20,000	22,000	24,000
17019001/12040521 Convocation Fee		70,000.00			70,000.00+	30,000	30,000	35,000
17019001/12040569 Library Fees						1,000	1,200	1,600
17019001/12040577 Teaching Practice Fees	3,600.00					6,000	8,000	10,000
17019001/12040592 Registration Fee (Teachers Registration)		3,687,386.94	100,000	100,000	3,587,386.94+			
17019001/12040616 Research Development and Staff Training			12,200,000	12,200,000	12,200,000.00-			
17019001/12040631 Testimonial Fees	824,450.00	1,105,500.00	800,000	800,000	305,500.00+	980,000	990,000	1,000,000
17019001/12040636 Student Industrial Work Exp. Sche (SIWES) Forms/Log Bks	539,500.00	300,500.00	70,000	70,000	230,500.00+	130,000	135,000	140,000
17019001/12040643 Notification of Results Fees	846,600.00	902,500.00	700,000	700,000	202,500.00+	750,000	790,000	800,000
17019001/12040684 Screening test Fees	3,820,600.00		4,000,000	4,000,000	4,000,000.00-	4,000,000	4,500,000	4,700,000
17019001/12040685 Change of Course Fees	737,200.00	127,000.00	800,000	800,000	673,000.00-	150,000	155,000	160,000
17019001/12040687 Project Fees	3,103,500.00	5,126,000.00	2,000,000	2,000,000	3,126,000.00+	3,000,000	3,500,000	4,000,000
17019001/12040690 Technology Fees	9,635,900.00	7,266,800.00			7,266,800.00+	13,000,000	13,900,000	15,000,000
17019001/12040692 Deferment Fees	2,000.00		2,000	2,000	2,000.00-			
17019001/12040692 Deferment Fees						5,000	7,000	10,000
17019001/12040693 Scratch Cards/Test Fees			10,100,000	10,100,000	10,100,000.00-			
17019001/12040695 Exam Misconduct Fees	1,428,250.00	1,160,450.00	1,000,000	1,000,000	160,450.00+	850,000	880,000	900,000
17019001/12040710 Arrears of School Fees	632,010.00	169,100.00	600,000	600,000	430,900.00-	200,000	220,000	230,000
Total	390,317,177.00	368,218,355.04	501,572,000	501,572,000	133,353,644.96-	485,987,000	528,293,200	552,588,600

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)								
Organization/Economic Code								
17021001/12040000								
17021001/12040017 Contractors Registration	440,801.78	203,500.00	500,000	500,000	296,500.00-	850,000	892,000	935,000
17021001/12040024 Accreditation Fees		1,197,000.00	200,000,000	200,000,000	198,803,000.00-	200,000,000	205,000,000	210,000,000
17021001/12040027 Tender Fees			350,000	350,000	350,000.00-	400,000	420,000	440,000
17021001/12040052 Regular Programme Tuition	7,054,944,459.00	1,566,305,382.00	2,400,000,000	2,400,000,000	833,694,618.00-			
17021001/12040134 Student Affairs Clearance		66,450.00	100,000	100,000	33,550.00-	100,000	105,000	110,000
17021001/12040199 Inter University Transfer		1,350,000.00	2,000,000	2,000,000	650,000.00-	2,000,000	2,100,000	2,200,000
17021001/12040202 Students Hostel Fees		13,760,000.00			13,760,000.00+			
17021001/12040274 Late Registration Fees	26,448,110.35	631,500.00	500,000	500,000	131,500.00+	800,000	840,000	880,000
17021001/12040295 Undergraduate Arrears of Fees		98,593,884.00			98,593,884.00+	2,000,000,000	2,100,000,000	2,200,000,000
17021001/12040333 Consult Fees	26,448,110.35	1,240,625.00	2,500,000	2,500,000	1,259,375.00-	9,000,000	9,400,000	9,900,000
17021001/12040411 Development Levy (Law)		2,412,000.00	24,000,000	24,000,000	21,588,000.00-	20,000,000	21,000,000	22,000,000
17021001/12040420 Acceptance Fees	176,320,736.10	78,508,000.00	135,000,000	135,000,000	56,492,000.00-	250,000,000	262,500,000	275,000,000
17021001/12040421 Development Levy (Medicine)		4,200,000.00	45,000,000	45,000,000	40,800,000.00-	30,000,000	31,500,000	33,000,000
17021001/12040426 Result Checking	28,211,317.82	18,780,950.00	100,000	100,000	18,680,950.00+	300,000	315,000	330,000
17021001/12040514 Transcript Fees	22,251,677.06	17,501,200.00	5,000,000	5,000,000	12,501,200.00+	20,000,000	21,000,000	22,000,000
17021001/12040515 Statement of Result	5,276,329.93		5,000,000	5,000,000	5,000,000.00-			
17021001/12040516 NYSC Exemption Fee		565,530.00	2,000,000	2,000,000	1,434,470.00-	8,000,000	8,400,000	8,800,000
17021001/12040519 Notification of Result		5,135,210.00	5,000,000	5,000,000	135,210.00+	10,000,000	10,500,000	11,000,000
17021001/12040520 JAMB Admission Letter		4,942,970.50	600,000	600,000	4,342,970.50+	8,000,000	8,400,000	8,800,000
17021001/12040521 Convocation Fees		41,735,000.00	9,000,000	9,000,000	32,735,000.00+	400,000,000	420,000,000	440,000,000
17021001/12040522 Matriculation Fees			10,000,000	10,000,000	10,000,000.00-	30,000,000	31,500,000	33,000,000
17021001/12040619 Staff ID Card	17,632.15	300.00	60,000	60,000	59,700.00-	5,000,000	5,250,000	5,500,000
17021001/12040622 Registration of Student Association		1,175,600.00	10,000	10,000	1,165,600.00+	7,500	7,800	8,200
17021001/12040643 Certificate Verification		5,375,230.00	5,500,000	5,500,000	124,770.00-	8,500,000	8,900,000	9,300,000
17021001/12040685 Change of Course Fees	105,792.42	3,274,500.00	2,500,000	2,500,000	774,500.00+	2,500,000	2,600,000	2,750,000
17021001/12040687 PG Project Defence Fee		20,290,117.00	2,500,000	2,500,000	17,790,117.00+	34,000,000	35,000,000	37,000,000
17021001/12040690 Commission for ICT	70,528,294.42		15,000,000	15,000,000	15,000,000.00-			
17021001/12040692 Deferment Fees			300,000	300,000	300,000.00-	2,000,000	2,100,000	2,200,000
17021001/12040697 Pre-Degree Programme Tuition	26,448,110.35	1,161,100.00	4,300,000	4,300,000	3,138,900.00-	3,000,000	3,300,000	3,400,000
17021001/12040698 Mature Students Programme Tuition	264,481,104.10	4,138,370.00	253,000,000	253,000,000	248,861,630.00-	66,708,000	70,043,000	73,378,000
17021001/12040699 Sandwich Programmes Tuition	52,763,299.36	209,750.00	22,000,000	22,000,000	21,790,250.00-	25,000,000	26,000,000	28,000,000
17021001/12040700 P.G. School Tuition	44,225,273.06	21,016,950.00	333,000,000	333,000,000	311,983,050.00-	211,000,000	221,000,000	232,000,000
17021001/12040701 Certificate Collection Fees	26,448,110.35	36,365,800.00	10,000,000	10,000,000	26,365,800.00+	50,000,000	52,000,000	55,000,000
17021001/12040702 Post UTME Exams	43,022,259.70	7,500.00	50,000,000	50,000,000	49,992,500.00-	95,000,000	99,000,000	104,000,000
17021001/12040710 Undergraduate Arrears of Fees						112,000,000	118,000,000	123,000,000
17021001/12040722 Matured Students Programmme (MSP) Project Defence Fee						50,000	52,000	55,000
17021001/12060003 Students ID Cards			5,000,000	5,000,000	5,000,000.00-			
Total	7,868,381,418.30	1,950,144,418.50	3,549,820,000	3,549,820,000	1,599,675,581.50-	3,604,215,500	3,777,124,800	3,953,986,200

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	N	N	N	N	N	N	N	N
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12040000								
17033001/12040017 Registration/Review of Contracts/Association	5,782,234.04	1,800,145.00	1,800,000	1,800,000	145.00+	1,043,000	1,105,000	1,111,000
17033001/12040424 Accreditation Fees	14,423,400.00	117,662,300.00	92,000,000	92,000,000	25,662,300.00+	113,000,000	120,000,000	120,770,000
17033001/12040027 Prequalification Fees for contracts	358,000.00	120,000.00	700,000	700,000	580,000.00-	800,000	848,000	852,000
17033001/12040052 Regular Programme (ND&HND)	184,757,230.00	298,795,000.00	440,000,000	440,000,000	141,205,000.00-	252,500,000	267,650,000	268,912,000
17033001/12040079 Late Registration Fees	2,804,000.00	1,548,550.00	2,000,000	2,000,000	451,450.00-			
17033001/12040169 Computer Cards/admission Cards	8,870,900.00	127,000.00	300,000	300,000	173,000.00-			
17033001/12040239 Farm Land Allocation Fees						2,300	2,400	2,500
17033001/12040274 Late Conversion of Tellers	782,000.00	376,550.00	1,000,000	1,000,000	623,450.00-	1,400,000	1,500,000	1,600,000
17033001/12040304 Space Allocation			100,000	100,000	100,000.00-			
17033001/12040315 Re-Admission Fees	295,000.00	232,000.00	200,000	200,000	32,000.00+	17,000	18,000	19,000
17033001/12040316 Medical Examination Fee		25,138,000.00			25,138,000.00+			
17033001/12040318 Sanitation Fees	8,392,000.00	492,200.00	1,000,000	1,000,000	507,800.00-	483,000	512,000	514,000
17033001/12040337 Development Fees	17,610,000.00	67,383,000.00	55,000,000	55,000,000	12,383,000.00+	59,000,000	63,000,000	65,000,000
17033001/12040420 Acceptance Fees	27,480,000.00	85,582,500.00	64,000,000	64,000,000	21,582,500.00+	62,000,000	65,000,000	66,000,000
17033001/12040024 Hostel Accommodation	17,480,000.00	255,875,364.40	30,000,000	30,000,000	225,875,364.40+	80,000,000	84,800,000	85,200,000
17033001/12040425 Medicare Fees						31,000,000	33,000,000	33,500,000
17033001/12040426 Result Verification Fees	6,023,000.00	877,200.00	3,000,000	3,000,000	2,122,800.00-	2,600,000	2,800,000	2,900,000
17033001/12040463 Brochure Advert			800,000	800,000	800,000.00-	600,000	636,000	649,000
17033001/12040514 Students' Transcript	24,035,000.00	11,052,500.00	17,000,000	17,000,000	5,947,500.00-	16,000,000	17,000,000	17,700,000
17033001/12040515 Break Down of Result	32,000.00	152,500.00			152,500.00+	21,000	23,000	25,000
17033001/12040520 JAMB Fee		4,522,250.00			4,522,250.00+			
17033001/12040521 Convocation	15,227,000.00	17,699,500.00	30,000,000	30,000,000	12,300,500.00-	18,000,000	19,000,000	20,000,000
17033001/12040522 Matriculation Fees		9,226,250.00	15,000,000	15,000,000	5,773,750.00-	10,000,000	11,000,000	12,000,000
17033001/12040569 Knowledge Centre	13,711,000.00		100,000	100,000	100,000.00-	550,000	583,000	585,000
17033001/12040576 ESBS/IMT Poly Air	17,905,000.00	13,500,000.00	20,000,000	20,000,000	6,500,000.00-	30,660,000	32,499,000	32,652,000
17033001/12040594 Biometric Registration		19,659,100.00	3,000,000	3,000,000	16,659,100.00+	27,000,000	29,000,000	29,500,000
17033001/12040601 Parent Teachers Association Fees						2,400,000	2,500,000	2,600,000
17033001/12040023 Prelim Programme		700,000.00			700,000.00+			
17033001/12040629 Part Time Programme/Others	17,359,400.00	369,000.00	34,000,000	34,000,000	33,631,000.00-	16,240,000	17,214,000	17,295,000
17033001/12040631 Notification of result/Testimonial	25,063,000.00	9,170,000.00	20,800,000	20,800,000	11,630,000.00-	9,644,000	10,000,000	10,200,000
17033001/12040636 Student Industrial Work Exper. Scheme./Ind Training Fund		47,000.00			47,000.00+	1,400,000	1,500,000	1,600,000
17033001/12040643 Verification of Certificate Fees						508,000	538,000	541,000
17033001/12040684 Screening Exam Fees	5,200,000.00							
17033001/12040685 Change of Course Fees	652,000.00	556,300.00	500,000	500,000	56,300.00+	357,000	379,000	380,000
17033001/12040686 Alumni Fees	26,220,000.00	2,578,000.00	3,000,000	3,000,000	422,000.00-	2,400,000	2,500,000	2,600,000
17033001/12040687 Project Fees	17,193,000.00	18,744,000.00	55,000,000	55,000,000	36,256,000.00-	17,000,000	18,000,000	18,400,000
17033001/12040688 Endowment Fund	65,580,350.00	2,346,500.00	7,000,000	7,000,000	4,653,500.00-	2,426,000	2,571,000	2,583,000
17033001/12040689 Review of Scripts	39,900.00	5,000.00	2,000	2,000	3,000.00+	3,400	3,600	3,800
17033001/12040690 Technology Fees	16,128,000.00	63,345,000.00	49,000,000	49,000,000	14,345,000.00+	53,000,000	56,000,000	58,000,000
17033001/12040691 Insurance	358,200.00	1,000.00			1,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
17033001/12040692 Deferment of Admissions	1,355,000.00	298,000.00	200,000	200,000	98,000.00+	230,000	243,000	250,000
17033001/12040693 Commission on Scratch Cards	14,105,000.00	1,000.00	90,000	90,000	89,000.00-	2,500	2,600	2,700
17033001/12040694 Processing Fees (Other Institution)	5,900,000.00	120,000.00	2,000,000	2,000,000	1,880,000.00-	155,000	164,000	170,000
17033001/12040695 Examination Misconduct	3,630,000.00	3,110,600.00	1,900,000	1,900,000	1,210,600.00+	1,600,000	1,700,000	1,800,000
17033001/12040696 Loss of Receipts	6,947,000.00	1,371,000.00	2,600,000	2,600,000	1,229,000.00-	1,400,000	1,500,000	1,600,000
17033001/12040701 Certificate Collection		15,002,800.00	9,500,000	9,500,000	5,502,800.00+	16,000,000	17,000,000	18,000,000
Total	571,698,614.04	1,049,587,109.40	962,592,000	962,592,000	86,995,109.40+	831,442,200	881,791,600	895,517,000
FEES								
POST PRIMARY SCHOOLS MANAGEMENT BOARD (PPSMB)								
Organization/Economic Code								
17051001/12040000								
17051001/12040027 Tender Fees		50,000.00			50,000.00+			
17051001/12040052 Tuition Fees/Parent Support Fee	102,476,000.00	32,457,000.00	100,000,000	100,000,000	67,543,000.00-	80,000,000	85,000,000	90,000,000
Total	102,476,000.00	32,507,000.00	100,000,000	100,000,000	67,493,000.00-	80,000,000	85,000,000	90,000,000
FEES								
MINISTRY OF HEALTH								
Organization/Economic Code								
21001001/12040000								
21001001/12040027 Tender Fees	500,250.00		3,000,000	3,000,000	3,000,000.00-	2,000,000	2,100,000	2,200,000
21001001/12040031 Fees for Environment Impact Assessment						2,000,000	2,100,000	2,200,000
21001001/12040052 Tuition Fees for School of Health Technology	24,336,889.00	16,349,350.00	35,000,000	35,000,000	18,650,650.00-	20,000,000	25,000,000	26,000,000
21001001/12040201 Exams/Entrance Fees for School of Nursing	9,272,100.00	641,000.00	4,000,000	4,000,000	3,359,000.00-	3,000,000	4,000,000	4,300,000
21001001/12040308 Renewal of Patent Medicine Registration Fees	250,000.00	100,000.00			100,000.00+			
21001001/12040423 Ambulance Fees	11,250.00							
21001001/12040487 Registration Fees of Hospital	13,243,332.00	7,873,590.16	3,000,000	3,000,000	4,873,590.16+	30,000,000	35,000,000	35,000,000
21001001/12040488 Renewal Registration Fees of Hospital	344,862.09	10,621,250.00	15,000,000	15,000,000	4,378,750.00-	15,000,000	20,000,000	22,000,000
21001001/12040489 Exams/Entrance Fees for the School of Health Technology	25,000.00	5,000.00	10,000,000	10,000,000	9,995,000.00-	8,000,000	9,000,000	10,000,000
21001001/12040491 Tuition Fees for School of Nursing	35,000.00	30,000.00			30,000.00+	5,000,000	6,000,000	8,000,000
21001001/12040492 Tuition Fees for School of Midwifery						5,000,000	6,000,000	9,000,000
Total	48,018,683.09	35,620,190.16	70,000,000	70,000,000	34,379,809.84-	90,000,000	109,200,000	118,700,000
FEES								
ESUT COLLEGE OF MEDICINE (TEACHING HOSPITAL)								
Organization/Economic Code								
21026001/12040000								
21026001/12040424 Hostel Fees		92,103,450.00	15,000,000	15,000,000	77,103,450.00+	30,000,000	32,000,000	34,000,000
Total		92,103,450.00	15,000,000	15,000,000	77,103,450.00+	30,000,000	32,000,000	34,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21027001/12040000								
21027001/12040012 Centre for Clinic Care & Clinical Research of Nig						1,000,000	2,000,000	3,000,000
21027017/12040017 Bid/Registration of Suppliers	2,014,430.00	1,229,200.00	2,000,000	2,000,000	770,800.00-	2,000,000	4,000,000	7,000,000
21027017/12040040 Fees from Nutrition/Dietetics		466,375.00	1,000,000	1,000,000	533,625.00-	800,000	880,000	972,000
21027017/12040041 Laboratory	60,093,168.00	64,916,380.00	65,000,000	65,000,000	83,620.00	83,000,000	141,000,000	241,000,000
21027017/12040052 School of Nursing Fees	4,541,355.00	2,246,100.00	5,000,000	5,000,000	2,753,900.00-	6,000,000	7,000,000	9,000,000
21027017/12040090 Administrative Fees	886,644.00	1,042,300.00	1,000,000	1,000,000	42,300.00+	2,000,000	3,000,000	6,000,000
21027017/12040310 Main Pharmacy	103,355,818.00	102,973,980.00	120,000,000	120,000,000	17,026,020.00-	131,000,000	223,000,000	379,000,000
21027017/12040311 Medical Records	25,284,700.00	22,520,700.00	28,000,000	28,000,000	5,479,300.00-	30,000,000	51,000,000	76,000,000
21027017/12040314 Cheer Emergency	1,693,710.00	13,029,351.00	15,000,000	15,000,000	1,970,649.00-	8,000,000	11,000,000	13,000,000
21027017/12040317 Mortuary Fees	4,879,300.00	62,100.00	5,000,000	5,000,000	4,937,900.00-	1,000,000	2,000,000	3,000,000
21027017/12040423 Ambulance	237,000.00	335,000.00	187,000	187,000	148,000.00+	629,000	800,000	950,000
21027017/12040425 Medical Clinic Fees	16,750,688.00	8,683,300.00	2,000,000	2,000,000	6,683,300.00+	3,000,000	3,200,000	4,000,000
21027017/12040427 Main Surgical Ward	24,424,058.00	17,504,778.00	20,000,000	20,000,000	2,495,222.00-	25,000,000	43,000,000	74,000,000
21027017/12040426 Ortho/Plastic Surgery	9,554,797.00	5,217,924.00	12,000,000	12,000,000	6,782,076.00-	6,000,000	10,000,000	17,000,000
21027017/12040429 Maternity Ward	35,143,240.00	32,181,846.00	28,000,000	28,000,000	4,181,846.00+	37,000,000	63,000,000	78,000,000
21027017/12040436 Neonatal Intensive Care Unit	741,785.00	2,615,542.00	12,000,000	12,000,000	9,384,458.00-	6,000,000	11,000,000	15,000,000
21027017/12040440 Eye Clinic/Glucometer	4,447,700.00	5,192,491.00	5,500,000	5,500,000	307,509.00-	8,000,000	10,000,000	12,000,000
21027017/12040442 Medical Clinic	12,088,512.00	14,494,366.00	22,000,000	22,000,000	7,505,634.00-	27,000,000	30,000,000	33,000,000
21027017/12040480 Amenity Ward	17,214,600.00	10,881,628.00	15,000,000	15,000,000	4,118,372.00-	13,000,000	14,000,000	15,000,000
21027017/12040490 Immunization	41,135.00	65,890.00	52,000	52,000	13,890.00+	72,000	96,000	102,000
21027017/12040492 School of Midwifery	5,456,200.00	5,096,679.00	2,000,000	2,000,000	3,096,679.00+	2,000,000	4,000,000	8,000,000
21027017/12040493 Inpatient Service	2,575,263.00	4,300.00	3,000,000	3,000,000	2,995,700.00-	78,000,000	132,000,000	225,000,000
21026001/12040574 Out Patients Clinics	3,771,896.00	61,191,925.00	5,000,000	5,000,000	56,191,925.00+	600,000	800,000	900,000
21027017/12040579 Main Theatre Fees	26,746,858.00	82,784,644.00	35,000,000	35,000,000	47,784,644.00+	32,000,000	55,000,000	94,000,000
21027017/12040582 National Health Insurance Scheme	83,663,789.00	84,196,306.00	100,000,000	100,000,000	15,803,694.00-	112,000,000	191,000,000	230,000,000
21027017/12040591 Maternal & Child Care	15,961,175.00	803,600.00	10,800,000	10,800,000	9,996,400.00-	1,000,000	2,000,000	3,000,000
21027017/12040606 Physiotherapy	3,313,180.00	3,624,375.00	3,000,000	3,000,000	624,375.00+	4,000,000	7,000,000	9,000,000
21027001/12040607 Dialysis Services Fees						11,000,000	12,000,000	13,000,000
21027017/12040676 Blood Bank	6,729,926.00	10,335,900.00	7,000,000	7,000,000	3,335,900.00+	13,000,000	23,000,000	39,000,000
21027017/12040680 Radiology	15,378,812.00	25,755,799.00	13,000,000	13,000,000	12,755,799.00+	18,000,000	31,000,000	52,000,000
21027017/12040681 Histopathology	5,025,640.00	5,836,072.00	5,000,000	5,000,000	836,072.00+	4,000,000	8,000,000	9,000,000
21027017/12040682 ECG	2,316,000.00	2,535,000.00	2,000,000	2,000,000	535,000.00+	3,000,000	5,000,000	7,000,000
21027001/12040706 Accident and Emergency Fees	17,558,197.00	13,554,072.00	13,000,000	13,000,000	554,072.00+	17,000,000	19,000,000	21,000,000
21027001/12040707 Ear Nose and Throat Clinic Fees	1,362,000.00	885,400.00	1,600,000	1,600,000	714,600.00-	1,000,000	1,200,000	1,500,000
21027001/12040708 Paecliatic Clinic Word Fees	11,395,811.00	11,868,392.00	12,000,000	12,000,000	131,608.00-	16,000,000	18,000,000	20,000,000
21027001/12040709 Equipment Sterilization Fees			4,400,000	4,400,000	4,400,000.00-	3,000,000	6,000,000	9,000,000
21027001/12040711 Optometry/Eye ward Fees	6,552,550.00	6,082,799.00	4,000,000	4,000,000	2,082,799.00+	4,000,000	6,000,000	8,000,000
21027001/12040723 Endoscopy Fees						45,000	50,000	55,000
Total	531,199,937.00	620,214,514.00	579,539,000	579,539,000	40,675,514.00+	710,146,000	1,151,026,000	1,736,479,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
ENUGU STATE HEALTH BOARD								
Organization/Economic Code								
21102001/12040000								
21102001/12040041 Laboratory Fees	20,000.00	70,000.00	6,000,000	6,000,000	5,930,000.00-	7,200,000	8,640,000	10,368,000
21102001/12040310 Drug and Dressing Material Fees		40,000.00			40,000.00+			
21102001/12040311 Folder Fees		6,598,280.00			6,598,280.00+			
21102001/12040427 Surgical Proceeds - Minor			2,400,000	2,400,000	2,400,000.00-	1,500,000	2,000,000	2,500,000
21102001/12040428 Surgical Proceeds - Major			1,000,000	1,000,000	1,000,000.00-	5,000,000	5,400,000	5,800,000
21102001/12040493 Hospital Admission Fee			10,800,000	10,800,000	10,800,000.00-	15,000,000	15,600,000	15,900,000
21102001/12040574 Hospital Registration Fees	424,361.50		9,000,000	9,000,000	9,000,000.00-	10,800,000	12,000,000	14,000,000
Total	444,361.50	6,708,280.00	29,200,000	29,200,000	22,491,720.00-	39,500,000	43,640,000	48,568,000
FEES								
ENUGU WASTE MANAGEMENT AUTHORITY (ESWAMA)								
Organization/Economic Code								
35053001/12040000								
35053001/12040683 Hanging of Banner/Poster	29,800.00	80,400.00	4,500,000	4,500,000	4,419,600.00-			
35053001/12040556 Sanitation Fees	151,168,090.00	179,968,749.81	300,000,000	300,000,000	120,031,250.19-	420,000,000	430,000,000	450,000,000
35053001/12040677 Fees from Industrial Parks	243,600.00	471,300.00	2,500,000	2,500,000	2,028,700.00-	3,000,000	3,200,000	3,500,000
35053001/12040683 Debris/excavation	48,600.00	30,000.00			30,000.00+			
Total	151,490,090.00	180,550,449.81	307,000,000	307,000,000	126,449,550.19-	423,000,000	433,200,000	453,500,000
FEES								
MINISTRY OF CHIEFTAINCY MATTERS								
Organization/Economic Code								
39051001/12040000								
62001001/12040005 Fees For Replacement of Loss of Certificates and bye laws		200,400.00			200,400.00+			
62001001/12040164 Certified true copy of Original Documents						120,000	140,000	170,000
62001001/12040000 Traditional Rulers Title Permit Fees	821,000.00	4,674,700.00	600,000	600,000	4,074,700.00+	1,500,000	1,200,000	1,300,000
62001001/12040321 App. Fees for would-be Traditional Rulers	1,793,624.00		3,360,000	3,360,000	3,360,000.00-	3,000,000	3,500,000	4,000,000
62001001/12040495 Certificate of Recognition Fees	59,050.00	48,550.00	130,000	130,000	81,450.00-	200,000	250,000	300,000
62001001/12040496 Clearance Fees for Ofala Festivals	190,000.00	60,000.00	150,000	150,000	90,000.00-	170,000	180,000	190,000
62001001/12040687 Reg. of Cert. of Autonomous Communities	560,000.00		700,000	700,000	700,000.00-	400,000	200,000	100,000
62001001/12040703 Clearance Fees for Iriji Festival			80,000	80,000	80,000.00-			
Total	390,317,177.00	368,218,355.04	501,572,000	501,572,000	133,353,644.96-	485,987,000	528,293,200	552,588,600

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FEES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12040000								
35001001/12040031 Environmental Audit/Impact Assessment	3,203,347.00	484,000.00	1,000,000	1,000,000	516,000.00-	450,000	472,000	496,000
35001001/12040211 Air/Noise Pollution Abatement Fees						200,000	210,000	220,000
35001001/12040376 Environmental Effluent Discharge Fee	1,270,600.00	717,000.00	3,500,000	3,500,000	2,783,000.00-	2,000,000	2,100,000	2,200,000
35001001/12040377 Renewal of Consultant Fees						150,000	157,000	165,000
35001001/12040381 Renewal of Certificate of Small Food Industries/Enterprises						5,000	5,200	5,500
35001001/12040383 Pest and Vector Control/Fumigation Fees	28,938,776.78	762,000.00	3,000,000	3,000,000	2,238,000.00-	1,500,000	1,700,000	1,900,000
35001001/12040458 Advert Fees from Lamp Posts						800,000	840,000	882,000
35001001/12040462 Outdoor Advertising	16,016,424.84	22,862,700.00	17,000,000	17,000,000	5,862,700.00+	25,000,000	26,000,000	27,000,000
35001001/12040494 Public Toilet Management Fees	71,500.00	458,450.00	300,000	300,000	158,450.00+	500,000	525,000	551,000
35001001/12040536 Registration fees from Environmental Consultant Fumigation		1,210,000.00	1,000,000	1,000,000	210,000.00+	300,000	315,000	330,000
35001001/12040704 Fees from Fumigation Certificate		510,000.00	1,500,000	1,500,000	990,000.00-	750,000	787,000	826,000
Total	49,500,648.62	27,004,150.00	27,300,000	27,300,000	295,850.00-	31,655,000	33,111,200	34,575,500
TOTAL FEES	11,386,552,706.15	6,331,117,635.22	9,778,394,000	9,778,394,000	3,447,276,364.78-	9,777,246,700	10,743,961,800	11,844,726,300
FINES								
MINISTRY OF WORKS & INFRASTRUCTURE								
Organization/Economic Code								
34001001/12050000								
34001001/12050004 Cutting of Government Roads	45,904,000.00	95,500.00			95,500.00+			
34001001/12050028 Damage to Public Property (Roads Electric Fixture etc)	199,756.00	190,000.00	1,000,000	1,000,000	810,000.00-	1,400,000	1,800,000	2,000,000
Total	46,103,756.00	285,500.00	1,000,000	1,000,000	714,500.00-	1,400,000	1,800,000	2,000,000
FINES								
HIGH COURT OF JUSTICE								
Organization/Economic Code								
26051001/12050000								
26051001/12050001 Court Fines	59,905.00	349,420.00	5,000,000	5,000,000	4,650,580.00-	2,000,000	3,000,000	4,000,000
Total	59,905.00	349,420.00	5,000,000	5,000,000	4,650,580.00-	2,000,000	3,000,000	4,000,000
FINES								
CUSTOMARY COURT OF APPEAL								
Organization/Economic Code								
26052001/12050000								
26052001/12050001 Court Fines	12,500.00		25,000	25,000	25,000.00-			
Total	12,500.00		25,000	25,000	25,000.00-			
FINES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12050000								
52102001/12050003 Penalties on water		2,400.00	2,000,000	2,000,000	1,997,600.00			
Total		2,400.00	2,000,000	2,000,000	1,997,600.00			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
FINES	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF ENUGU CAPITAL TERRITORY								
Organization/Economic Code								
65001001/12050000								
65001001/12050030 Fines from Road Traffic Offence	1,061,171.58	119,300.00	5,000,000	5,000,000	4,880,700.00-	4,500,000	5,000,000	5,500,000
65001001/12050039 Fines from Non Compliance on Plan Approval	215,220.00	4,820,800.00	3,000,000	3,000,000	1,820,800.00+			
65001001/12050040 Fines From Unauthorised Installation						2,000,000	2,500,000	3,000,000
Total	1,276,391.58	4,940,100.00	8,000,000	8,000,000	3,059,900.00-	6,500,000	7,500,000	8,500,000
FINES								
MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES								
Organization/Economic Code								
35001001/12050000								
35001001/12050027 Sanitation Office Fines	104,000.00	535,000.00	500,000	500,000	35,000.00+	600,000	630,000	661,000
Total	104,000.00	535,000.00	500,000	500,000	35,000.00+	600,000	630,000	661,000
FINES								
ENUGU STATE WASTE MANAGEMENT AUTHORITY (ESWAMA)								
Organization/Economic Code								
35053001/12050000								
35053001/1205050007 Debris/excavation						5,000,000	5,500,000	5,700,000
35053001/12050038 Fine from Unclear Drainage/Gutter	74,200.00	8,600.00	2,000,000	2,000,000	1,991,400.00-	3,500,000	4,000,000	4,300,000
Total	74,200.00	8,600.00	2,000,000	2,000,000	1,991,400.00-	8,500,000	9,500,000	10,000,000
FINES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12050000								
15109001/12050024 Forest Offences Fines	254,000.00	542,000.00	230,000	230,000	312,000.00+	800,000	850,000	900,000
Total	254,000.00	542,000.00	230,000	230,000	312,000.00+	800,000	850,000	900,000
TOTAL FINES	47,884,752.58	10,826,912.00	620,755,000	620,755,000	609,928,088.00-	54,300,000	58,830,000	63,611,000
SALES								
HOUSE OF ASSEMBLY								
Organization/Economic Code								
12003001/12060000								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
SALES								
MINISTRY OF INFORMATION								
23001001/12060000								
Organization/Economic Code								
11013002/12060000								
23001001/12060019 Sales of Photographs Publication			35,000	35,000	35,000.00-	20,000	24,000	27,000
23001001/12060100 Sales of Graphic Arts Design			15,000	15,000	15,000.00-	5,000	6,000	8,000
Total			50,000	50,000	50,000.00-	25,000	30,000	35,000
SALES								
GOV'T PRINTING AND STATIONERY DEPT.								
Organization/Economic Code								
23013001/12060000								
23013001/12060001 Sale of Publication		3,200.00			3,200.00+			
Total		3,200.00			3,200.00+			
SALES								
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)								
Organization/Economic Code								
23013001/12060000								
23055001/12060016 Newspaper Sales	53,105.00	77,250.00	2,000,000	2,000,000	1,922,750.00-	2,000,000	2,500,000	2,700,000
23055001/12060029 Sales of Scraps			100,000	100,000	100,000.00-	10,000	12,000	16,000
23055001/12060168 Advert Sales	1,682,095.00	500,055.00	1,200,000	1,200,000	699,945.00-	1,400,000	1,500,000	1,600,000
Total	1,735,200.00	577,305.00	3,300,000	3,300,000	2,722,695.00-	3,410,000	4,012,000	4,316,000
SALES								
OFFICE OF THE HEAD OF SERVICE								
Organization/Economic Code								
23013001/12060000								
SALES								
CIVIL SERVICE COMMISSION								
Organization/Economic Code								
47001001/12060000								
47001001/12060001 Sale of Publication		58,651.70	100,000	100,000	41,348.30-	100,000	120,000	140,000
Total		58,651.70	100,000	100,000	41,348.30-	100,000	120,000	140,000
SALES								
LOCAL GOVERNMENT SERVICE COMMISSION								
Organization/Economic Code								
47001002/12060000								
47001002/12060001 Sale of Publications		10,000.00			10,000.00+			
Total		10,000.00			10,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
SALES								
INDEPENDENT ELECTORAL COMMISSION								
Organization/Economic Code								
48001001/12060000								
48001001/12060053 Sale of Election Form	19,348,994.00	12,500.00	1,000,000	1,000,000	987,500.00-	20,000,000	1,200,000	20,000,000
Total	19,348,994.00	12,500.00	1,000,000	1,000,000	987,500.00-	20,000,000	1,200,000	20,000,000
SALES								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12060000								
15001001/12060102 Sale of Livestock Products and Poultry	13,250.00	2,500.00			2,500.00+			
15001001/12060103 Sale of Planting Materials (Tree Crop)		10,000.00			10,000.00+			
Total	13,250.00	12,500.00			12,500.00+			
SALES								
COLLEGE OF AGRIC & AGRO ENTREPRENEURSHIP IWOLLO								
Organization/Economic Code								
15026001/12060000								
17018001/12060006 Sales of Admission Forms	144,000.00	92,000.00	600,000	600,000	508,000.00-	1,200,000	2,500,000	2,500,000
17018001/12060009 Sales of Farm Produces: Crops	393,970.00	500,650.00	600,000	600,000	99,350.00-	2,000,000	2,500,000	2,500,000
17018001/12060029 Sales of Collapsible Fish Pond		4,150,000.00			4,150,000.00+	10,000,000	10,000,000	10,000,000
17018001/12060033 Sales of Farm produce: Fish	1,515,286.66	1,730,200.00	5,000,000	5,000,000	3,269,800.00-	5,000,000	6,000,000	6,000,000
17018001/12060102 Sales of Farm Produce: Livestock	3,696,230.00	11,486,265.00	1,000,000	1,000,000	10,486,265.00+	15,000,000	20,000,000	20,000,000
Total	5,749,486.66	17,959,115.00	7,200,000	7,200,000	10,759,115.00+	33,200,000	41,000,000	41,000,000
SALES								
ENUGU STATE FERTILIZER PROCUREMENT & DISTRIBUTION								
Organization/Economic Code								
15102003/12060000								
15102003/12060073 Sale of Agric Input (Fertilizer)		10,046,750.00			10,046,750.00+			
Total		10,046,750.00			10,046,750.00+			
SALES								
FORESTRY COMMISSION								
Organization/Economic Code								
15109001/12060000								
15109001/12060066 Sale of Forestry Products	463,010.00		745,000	745,000	745,000.00-	300,000	350,000	400,000
Total	463,010.00		745,000	745,000	745,000.00-	300,000	350,000	400,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12060000								
20001001/12060111 Sales of Boarded Vehicles		200,000.00	50,000,000	50,000,000	49,800,000.00-	10,000,000	12,000,000	14,000,000
Total		200,000.00	50,000,000	50,000,000	49,800,000.00-	10,000,000	12,000,000	14,000,000
SALES								
BOARD OF INTERNAL REVENUE								
Organization/Economic Code								
20008001/12060000								
20008001/12060112 Sale of Driver's and Conductor's Badge and Emblems	768,750.00		20,000,000	20,000,000	20,000,000.00-	7,700,000	7,900,000	8,000,000
20008001/12060113 Sale of Motor Vehicle Number Plates	45,958,218.15	93,098,159.16	500,000,000	500,000,000	406,901,840.84-	129,000,000	130,000,000	140,000,000
Total	46,726,968.15	93,098,159.16	520,000,000	520,000,000	426,901,840.84-	136,700,000	137,900,000	148,000,000
SALES								
ENUGU STATE GAMING COMMISSION								
Organization/Economic Code								
20012001/12060000								
20012001/12060145 Pools Proprietor Form Fees	400,000.00	264,000.00	1,000,000	1,000,000	736,000.00-	500,000	600,000	700,000
20012001/12060146 Pool Agent Form Fees		981,000.00	400,000	400,000	581,000.00+	350,000	400,000	420,000
20012001/12060147 Gaming House Form Fees			100,000	100,000	100,000.00-	40,000	50,000	70,000
20012001/12060148 Snooker Form Fees			100,000	100,000	100,000.00-	120,000	150,000	200,000
20012001/12060149 Sale of Casino Forms			500,000	500,000	500,000.00-	750,000	780,000	800,000
20012001/12060150 Sales of Loto Proprietor Form		50,000.00	100,000	100,000	50,000.00-	1,000,000	1,400,000	1,800,000
20012001/12060206 Sales of Loto Proprietors Form		1,100,000.00	100,000	100,000	1,000,000.00+			
20012001/12060207 Sales of Sport Betting Proprietors Form		37,621,790.79	100,000	100,000	37,521,790.79+	800,000	900,000	980,000
Total	400,000.00	40,016,790.79	2,400,000	2,400,000	37,616,790.79+	3,560,000	4,280,000	4,970,000
SALES								
MINISTRY OF COMMERCE AND INDUSTRY								
Organization/Economic Code								
13001001/12060000								
22001001/12060122 Sale of Industrial Application Form		3,000.00			3,000.00+			
22001001/12060194 Sale of Project Profiles	68,000.00							
Total	68,000.00	3,000.00			3,000.00+			
SALES								
ENUGU STATE MARKETING COMPANY LTD.								
Organization/Economic Code								
22018003/12060000								

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
SALES								
COAL CITY TRANSPORT SERVICES								
Organization/Economic Code								
29053002/12060000								
29053002/12060084 Sales of Tickets	2,423,420.00	14,218,470.00	30,600,000	30,600,000	16,381,530.00-	30,600,000	31,000,000	32,000,000
Total	2,423,420.00	14,218,470.00	30,600,000	30,600,000	16,381,530.00-	30,600,000	31,000,000	32,000,000
SALES								
MINISTRY OF SCIENCE AND TECHNOLOGY								
Organization/Economic Code								
28001001/12060000								
SALES								
MINISTRY OF WORKS AND INFRASTRUCTURE								
Organization/Economic Code								
34001001/12060000								
34001001/12060180 Boarded Stores		420,000.00			420,000.00+	420,000	504,000	604,000
Total		420,000.00			420,000.00+	420,000	504,000	604,000
SALES								
STATE ECONOMIC PLANNING COMMISSION								
Organization/Economic Code								
38001001/12060000								
38001001/12060117 Sale of other Publications		15,500.00			15,500.00+			
Total		15,500.00			15,500.00+			
SALES								
ENUGU STATE WATER CORPORATION								
Organization/Economic Code								
52102001/12060000								
52102001/12060093 Water Rate Unmetered	69,771,523.25	42,813,574.00	389,000,000	389,000,000	346,186,426.00-	134,000,000	148,000,000	158,000,000
52102001/12060095 Sales of Water Tank	709,425.00	1,163,200.00	30,000,000	30,000,000	28,836,800.00-	17,900,000	19,700,000	21,100,000
52102001/12060098 Water Rate Metered	27,755,872.00	24,633,883.00	50,000,000	50,000,000	25,366,117.00-	23,000,000	25,000,000	27,000,000
Total	98,236,820.25	68,610,657.00	469,000,000	469,000,000	400,389,343.00-	174,900,000	192,700,000	206,100,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
SALES								
MINISTRY OF HOUSING								
Organization/Economic Code								
53010001/12060000								
53010001/12060007 Sale of Forms	2,000,000.00	140,635.00	2,500,000	2,500,000	2,359,365.00-	3,000,000	3,200,000	3,300,000
53010001/12060187 Sale of Housing and Estate		95,000.00	200,000,000	200,000,000	199,905,000.00-			
Total	2,000,000.00	235,635.00	202,500,000	202,500,000	202,264,365.00-	3,000,000	3,200,000	3,300,000
SALES								
MINISTRY OF LANDS & URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12060000								
SALES								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12060000								
26001001/12060063 Sales of Enugu State Law Books	257,605.00	607,000.00	1,000,000	1,000,000	393,000.00-	900,000	1,000,000	1,100,000
Total	257,605.00	607,000.00	1,000,000	1,000,000	393,000.00-	900,000	1,000,000	1,100,000
SALES								
RANGERS MANAGEMENT CORPORATION ENUGU								
Organization/Economic Code								
13002001/12060000								
13002001/12060024 Sales of Players		33,106,000.00	15,000,000	15,000,000	18,106,000.00+	45,000,000	90,000,000	180,000,000
13002001/12060084 Sales of Ticket	24,167,911.00	4,825,613.00	2,000,000	2,000,000	2,825,613.00+	15,000,000	20,000,000	25,000,000
Total	24,167,911.00	37,931,613.00	17,000,000	17,000,000	20,931,613.00+	60,000,000	110,000,000	205,000,000
SALES								
MINISTRY OF EDUCATION								
Organization/Economic Code								
17001001/12060000								
SALES								
EXAMINATION DEVELOPMENT CENTRE								
Organization/Economic Code								
17009001/12060000								
17009001/12060107 Sale of Exam Questions	81,697,160.00	6,131,890.00			6,131,890.00+			
17009001/12060108 Sales of Transition Exam Question & Answer	3,482,700.00	5,495,830.00	5,200,000	5,200,000	295,830.00+	5,000,000	5,300,000	5,500,000
17009001/12060109 Sale of Basic Certificate Questions & Answers	16,465,370.00	18,497,420.00	9,000,000	9,000,000	9,497,420.00+	12,000,000	14,000,000	15,000,000
17009001/12060110 Sale of JSCE Photo Album	2,410,820.00	4,081,258.00	1,100,000	1,100,000	2,981,258.00+	1,100,000	1,200,000	1,500,000
Total	104,056,050.00	34,206,398.00	15,300,000	15,300,000	18,906,398.00+	18,100,000	20,500,000	22,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
AGENCY FOR MASS LITERACY								
Organization/Economic Code								
17010001/12060000								
SALES								
ENUGU STATE COLLEGE OF EDUCATION (TECHNICAL) ENUGU								
Organization/Economic Code								
17019001/12060000								
17019001/12060003 Sales of ID Cards	1,775,500.00	1,004,000.00	2,000,000	2,000,000	996,000.00-	1,300,000	1,400,000	1,600,000
17019001/12060029 Sale of Scraps/Stores			2,500	2,500	2,500.00-	50,000	60,000	65,000
17019001/12060053 Course Form	3,602,900.00	4,590,500.00	1,700,000	1,700,000	2,890,500.00+	3,600,000	3,700,000	3,800,000
17019001/12060095 Water Tanker Ops	151,000.00	467,000.00	200,000	200,000	267,000.00+	250,000	260,000	280,000
17019001/12060122 Sale of Admission Forms	7,514,800.00	4,749,100.00	4,000,000	4,000,000	749,100.00+	2,000,000	4,000,000	5,000,000
17019001/12060204 Sales of Stamps						5,000	6,000	7,000
Total	13,044,200.00	10,810,600.00	7,902,500	7,902,500	2,908,100.00+	7,205,000	9,426,000	10,752,000
SALES								
ENUGU STATE UNIVERSITY OF SCIENCE & TECHNOLOGY (ESUT)								
Organization/Economic Code								
17021001/12060000								
17021001/12060208 Sales of Sandwich Forms	881,623.62		500,000	500,000	500,000.00-	650,000	682,000	715,000
17021001/1206020709 Sales of Pre Degree Forms	881,623.62	3,125.00			3,125.00+	700,000	735,000	770,000
17021001/1206020710 Sales of Matured Students Programme Forms	2,644,811.00	174,800.00	3,500,000	3,500,000	3,325,200.00-	900,000	945,000	990,000
17021001/1206020711 Sales of PG School Forms	3,526,414.69	7,281,557.16	20,000,000	20,000,000	12,718,442.84-	80,000,000	84,000,000	88,000,000
17021001/12060003 Students ID Cards						5,600,000	7,000,000	8,000,000
17021001/12060006 Sale of Supplementary Forms		3,125.00	6,000,000	6,000,000	5,996,875.00-			
17021001/12060122 Pre - Degree Forms			250,000	250,000	250,000.00-			
17021001/12060213 Sale of Admission Forms		67,000.00	10,000,000	10,000,000	9,933,000.00-			
Total	7,934,472.93	7,529,607.16	40,250,000	40,250,000	32,720,392.84-	87,850,000	93,362,000	98,475,000
SALES								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12060000								
17033001/12060006 Sale of Admission Forms	13,610,000.00	4,189,400.00	32,000,000	32,000,000	27,810,600.00-	29,000,000	31,000,000	32,000,000
17033001/12060029 Sales of Scraps and Others			200,000	200,000	200,000.00-	37,260	39,000	40,000
17033001/12060052 Sale of Alumni Stickers	3,400,000.00	2,392,500.00	3,300,000	3,300,000	907,500.00-	2,000,000	2,700,000	2,900,000
17033001/1206053 Sale of File Jacket/Reg. Material	9,008,000.00	50,586,650.00	1,000,000	1,000,000	49,586,650.00+	52,000,000	55,000,000	57,000,000
17033001/12060099 Sales of Clearance Form	11,589,000.00		37,000,000	37,000,000	37,000,000.00-	1,500,000	1,700,000	1,900,000
17033001/12060112 Sale of Badge			6,000	6,000	6,000.00-	130,000	137,000	138,000
17033001/12060123 Sale of Log/Reg Booklets	10,700,000.00	3,219,250.00	1,000,000	1,000,000	2,219,250.00+	887,000	940,000	950,000
Total	48,307,000.00	60,387,800.00	74,506,000	74,506,000	14,118,200.00-	85,554,260	91,516,000	94,928,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
SALES								
POST PRIMARY SCHOOL MANAGEMENT BOARD								
Organization/Economic Code								
17051001/12060000								
SALES								
MINISTRY OF LOCAL GOVERNMENT MATTERS								
Organization/Economic Code								
51001001/12060000								
51001001/12060052 Unified Motor Emblems From LGA Outside Enugu Capital	500,000.00	500,000.00	2,000,000	2,000,000	1,500,000.00-	2,500,000	3,000,000	3,500,000
Total	500,000.00	500,000.00	2,000,000	2,000,000	1,500,000.00-	2,500,000	3,000,000	3,500,000
TOTAL SALES	375,432,387.99	397,471,251.81	1,444,853,500	1,444,853,500	1,047,382,248.19-	678,674,260	757,400,000	910,860,000
EARNINGS								
OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Organization/Economic Code								
11013001/12070000								
11013001/12070079 Earnings from Enugu State Liaison Office Lagos G/House	500.00	4,000.00			4,000.00+			
Total	500.00	4,000.00			4,000.00+			
EARNINGS								
MINISTRY OF INFORMATION								
Organization/Economic Code								
23001001/12070000								
23001001/12070005 Earnings from use of Conference Hall	106,550.00	45,000.00	250,000	250,000	205,000.00-	160,000	350,000	350,000
23001001/12070014 Earnings from Films			120,000	120,000	120,000.00-	20,000	20,000	20,000
23001001/12070015 Earnings from Public Address System			30,000	30,000	30,000.00-	9,000	10,000	12,000
23001001/12070017 Earnings from Video Recordings and Publication			15,000	15,000	15,000.00-	5,000	6,000	7,000
23001001/12070085 Earnings from Stage and Lighting Equipment			20,000	20,000	20,000.00-	6,000	7,000	9,000
Total	106,550.00	45,000.00	435,000	435,000	390,000.00-	200,000	393,000	398,000
EARNINGS								
ENUGU BROADCASTING SERVICE								
Organization/Economic Code								
23003001/12070000								
23003001/12070011 Joint Ventures		66,000.00			66,000.00+			
23003001/12070100 Rentals for Installation of DSTV			3,500,000	3,500,000	3,500,000.00-			
23003001/12070117 Metro Digital						500,000	500,000	500,000
23003001/12070118 Earnings from ESBS/TV		2,000.00			2,000.00+			
23003001/12070119 Earning from Advertisement		109,120,385.44			109,120,385.44+			
Total		109,188,385.44	3,500,000	3,500,000	105,688,385.44+	500,000	500,000	500,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
GOVERNMENT PRINTING AND STATIONARY DEPT.								
Organization/Economic Code								
23013001/12070000								
23013001/12070013 Earning from Printing	268,063.63	412,140.00	500,000	500,000	87,860.00-	600,000	700,000	750,000
23013001/12070011 Stationery Trading Accounts Profit		100.00	150,000	150,000	149,900.00-	200,000	300,000	400,000
Total	268,063.63	412,240.00	650,000	650,000	237,760.00-	800,000	1,000,000	1,150,000
EARNINGS								
GOV'T PRINTING AND PUBLISHING CORP. (DAILY STAR)								
Organization/Economic Code								
23055001/12070000								
23055001/12070068 Commercial Printing Income		55.00	1,000,000	1,000,000	999,945.00-	1,500,000	1,700,000	1,900,000
Total		55.00	1,000,000	1,000,000	999,945.00-	1,500,000	1,700,000	1,900,000
EARNINGS								
MINISTRY OF HUMAN DEVELOPMENT & POVERTY REDUCTION								
Organization/Economic Code								
66001001/12070000								
66001001/12070077 Earnings from Hiring of Cooperative College Hall		24,000.00	50,000	50,000	26,000.00-			
Total		24,000.00	50,000	50,000	26,000.00-			
EARNINGS								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12070000								
15001001/12070003 Hire of Equipment and Plants		1,620,000.00	1,000,000	1,000,000	620,000.00+			
15001001/12070004 Earnings from Hire of Government Vehicle / Equipment	276,000.00					2,000,000	3,000,000	4,000,000
15001001/12070035 Other Land Allocation		1,046,000.00	3,000,000	3,000,000	1,954,000.00-			
Total	276,000.00	2,666,000.00	4,000,000	4,000,000	1,334,000.00-	2,000,000	3,000,000	4,000,000
EARNINGS								
COLLEGE OF AGRICULTURE & AGRO ENTREPRENEURSHIP IWOLLO								
Organization/Economic Code								
15026001/12070000								
17018001/12070005 Hire of College Property	152,100.00	927,270.00	500,000	500,000	427,270.00+	500,000	600,000	800,000
17018001/12070126 Hire of Matric Gown		18,000.00	1,500,000	1,500,000	1,482,000.00-	1,500,000	1,700,000	1,850,000
Total	152,100.00	945,270.00	2,000,000	2,000,000	1,054,730.00-	2,000,000	2,300,000	2,650,000
EARNINGS								
GAMING COMMISSION								
Organization/Economic Code								
20012001/12070000								
20012001/12070087 Earnings from Cards and Lucky Games	5,572,150.00	674,500.00	5,500,000	5,500,000	4,825,500.00-	3,000,000	4,000,000	4,200,000
Total	5,572,150.00	674,500.00	5,500,000	5,500,000	4,825,500.00-	3,000,000	4,000,000	4,200,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF COMMERCE & INDUSTRY								
Organization/Economic Code								
22001001/12070000								
22001001/12070028 Earnings from New Haven Shopping Complex		230,000.00			230,000.00+			
Total		230,000.00			230,000.00+			
EARNINGS								
MINISTRY OF TRANSPORT								
Organization/Economic Code								
29053001/12070000								
29001001/12070097 Earnings from state transport Services	8,796,749.00	13,973,473.44			13,973,473.44+			
Total	8,796,749.00	13,973,473.44			13,973,473.44+			
EARNINGS								
ENTRACO								
Organization/Economic Code								
61001001/12070000								
29053001/12070097 EARNINGS - ENTRACO		29,782,822.00			29,782,822.00+			
Total		29,782,822.00			29,782,822.00+			
EARNINGS								
COAL CITY TRANSPORT								
Organization/Economic Code								
29053002/12070000								
29053002/12070129 Charter/Hire of Buses	10,707,120.00	2,096,000.00	500,000	500,000	1,596,000.00+	1,200,000	1,300,000	1,600,000
Total	10,707,120.00	2,096,000.00	500,000	500,000	1,596,000.00+	1,200,000	1,300,000	1,600,000
EARNINGS								
MINISTRY OF CULTURE AND TOURISM								
Organization/Economic Code								
36001001/12070000								
36001001/12070088 Earnings from Mmanwu Festival	6,250.00					105,000	115,000	127,000
36001001/12070089 Earnings from State Cultural Troupes	4,105,495.52	432,000.00	600,000	600,000	168,000.00-	788,000	867,000	954,000
36001001/12070091 Earnings from Opara Square	600,100.00							
36001001/12070092 Earnings for Tourism Institutes		5,000.00			5,000.00+			
36001001/12070128 Earnings from Cultural Shows						55,000	60,000	70,000
Total	4,711,845.52	437,000.00	600,000	600,000	163,000.00-	948,000	1,042,000	1,151,000
EARNINGS								
MINISTRY OF LANDS AND URBAN DEVELOPMENT								
Organization/Economic Code								
60001001/12070000								
60001001/12070116 Proceeds from Monetization	107,916,520.02	42,395,000.00	65,000,000	65,000,000	22,605,000.00-	66,000,000	67,500,000	75,000,000
Total	107,916,520.02	42,395,000.00	65,000,000	65,000,000	22,605,000.00-	66,000,000	67,500,000	75,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
EARNINGS								
MINISTRY OF JUSTICE								
Organization/Economic Code								
18001001/12070000								
26001001/120134 Earning from Management of Estates	656,312.00	2,298,048.00	3,000,000	3,000,000	701,952.00-	3,000,000	3,200,000	3,500,000
Total	656,312.00	2,298,048.00	3,000,000	3,000,000	701,952.00-	3,000,000	3,200,000	3,500,000
EARNINGS								
RANGERS MANAGEMENT CORPORATION ENUGU								
Organization/Economic Code								
13002001/12070000								
13002001/12070071 Nigeria Professional League		54,610,000.00	16,000,000	16,000,000	38,610,000.00+	31,000,000	31,000,000	31,000,000
Total		54,610,000.00	16,000,000	16,000,000	38,610,000.00+	31,000,000	31,000,000	31,000,000
EARNINGS								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
Organization/Economic Code								
17001001/12070000								
14001001/14000000 Earnings from FSP Med. Centre	13,751,648.83	907,225.00	850,000	850,000	57,225.00+	950,000	980,000	990,000
Total	13,751,648.83	907,225.00	850,000	850,000	57,225.00+	950,000	980,000	990,000
EARNINGS								
ENUGU STATE LIBRARY BOARD								
Organization/Economic Code								
17008001/12070000								
17008001/12040032 Earnings for Computer Services/Photocopy	48,810.00	37,758.00	60,000	60,000	22,242.00-	60,000	62,000	64,000
Total	48,810.00	37,758.00	60,000	60,000	22,242.00-	60,000	62,000	64,000
EARNINGS								
ENUGU STATE COLLEGE OF EDUCATION (TECH.) ENUGU								
Organization/Economic Code								
17019001/12070000								
17019001/12070075 Bookshop Sales	300,800.00					950,000	960,000	980,000
17019001/12070077 Hire of College Property	434,500.00	364,900.00	300,000	300,000	64,900.00+	180,000	190,000	200,000
17019001/12070112 Proceeds from Automobile during Lesson			10,000	10,000	10,000.00-	15,000	20,000	30,000
17019001/12070126 Hire of Gowns	3,747,600.00	2,102,000.00	3,700,000	3,700,000	1,598,000.00-	2,200,000	2,300,000	2,500,000
Total	4,482,900.00	2,466,900.00	4,010,000	4,010,000	1,543,100.00-	3,345,000	3,470,000	3,710,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
ENUGU STATE UNIVERSITY OF SCIENCE & TECH. (ESUT)								
Organization/Economic Code								
17021001/12070000								
17021001/12070075 Venture (Bookshop)	17,632,073.60	23,000.00	5,000,000	5,000,000	4,977,000.00-	5,000,000	5,250,000	5,500,000
17021001/12070108 Earnings from Water Tanker	440,801.78		20,000	20,000	20,000.00-	25,000	26,000	27,000
17021001/12070116 Expected Shortfall: E. Monetization			1,200,000,000	1,200,000,000	1,200,000,000.00-	1,200,000,000	499,000,000	523,000,000
17021001/12070131 Earning from ESUT Business School	88,163,219.35	2,299,931.91	50,000,000	50,000,000	47,700,068.09-	80,000,000	84,000,000	88,000,000
17021001/12070135 Expected Shortfall: Earned Allowances						1,081,755,000	1,161,000,000	1,216,000,000
Total	106,236,094.73	2,322,931.91	1,255,020,000	1,255,020,000	1,252,697,068.09-	2,366,780,000	1,749,276,000	1,832,527,000
EARNINGS								
ENUGU STATE TOURISM BOARD								
Organization/Economic Code								
36052001/12700000								
36052001/12070091 Earnings from Okpara Square		500,000.00	3,000,000	3,000,000	2,500,000.00-	500,000	1,000,000	1,500,000
36052001/12070120 Earnings from Amusement Park			3,500,000	3,500,000	3,500,000.00-	1,600,000	2,000,000	2,500,000
Total		500,000.00	6,500,000	6,500,000	6,000,000.00-	2,100,000	3,000,000	4,000,000
EARNINGS								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (ENUGU)								
Organization/Economic Code								
17033001/12070000								
17033001/12070011 40% IMT/ANAMCO (Joint Venture)		10,000.00	290,000	290,000	280,000.00-	300,000	400,000	500,000
17033001/12070072 Hire of Open Space		79,000.00			79,000.00+			
17033001/12070077 Hire of Hall		60,000.00			60,000.00+	45,000	50,000	55,000
17033001/12070117 Other Earnings	1,947,650.00	5,990,545.03	250,000	250,000	5,740,545.03+	7,000,000	7,400,000	8,000,000
17033001/12070126 Hire of IMT Facilities/Academic Gowns	1,630,000.00	72,000.00	700,000	700,000	628,000.00-	11,000,000	12,000,000	12,800,000
Total	3,577,650.00	6,211,545.03	1,240,000	1,240,000	4,971,545.03+	18,345,000	19,850,000	21,355,000
EARNINGS								
MINISTRY OF HEALTH								
21001001/12070000								
Total		50,000.00			50,000.00-			
EARNINGS								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12070000								
21026002/12070001 Retainership	22,500.00		4,000,000	4,000,000	4,000,000.00-			
21026002/12070007 Gynae Ward	11,445,938.00		10,000,000	10,000,000	10,000,000.00-	8,000,000	10,000,000	14,000,000
21026002/12070011 17% Parkway Project			85,000,000	85,000,000	85,000,000.00-	639,000,000	800,000	950,000,000
21026002/12070075 Earnings from Bookshop			550,000	550,000	550,000.00-			
21026002/12070101 ESUT - Psychiatric Emene		11,791,233.00	5,000,000	5,000,000	6,791,233.00+	5,000,000	6,000,000	8,000,000
Total	11,468,438.00	11,791,233.00	104,550,000	104,550,000	92,758,767.00-	652,000,000	16,800,000	972,000,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
EARNINGS	₦	₦	₦	₦	₦	₦	₦	₦
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
21026002/12070000								
35001001/12070130 Commission on Premium from Insured Property	27,800.00	50,000.00	325,000	325,000	275,000.00-	25,000	26,000	27,000
Total	27,800.00	50,000.00	325,000	325,000	275,000.00-	25,000	26,000	27,000
TOTAL EARNINGS	278,757,251.73	284,119,386.82	1,474,790,000	1,474,790,000	1,190,670,613.18-	3,155,753,000	1,910,399,000	2,961,722,000
RENT ON GOVERNMENT BUILDING								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12080023 Rent on Canteen	44,000.00	139,035.00	180,000	180,000	40,965.00-	240,000	260,000	300,000
Total	44,000.00	139,035.00	180,000	180,000	40,965.00-	240,000	260,000	300,000
RENT ON GOVERNMENT BUILDING								
OFFICE OF THE S.S.G.								
Organization/Economic Code								
11013001/12080000								
11013001/12080006 Rent on Senior Staff Quarters	2,408,799.04	246,400.00	200,000	200,000	46,400.00+	200,000	220,000	250,000
11013001/12080009 Rent from Enugu State Liaison Office Abuja			22,000,000	22,000,000	22,000,000.00-	60,000,000	65,000,000	70,000,000
11013001/12080010 Rent from Enugu State Liaison Office Lagos			20,000,000	20,000,000	20,000,000.00-	30,000,000	35,000,000	40,000,000
11013001/12080023 Rent on Canteens within Govt. Premises		6,000.00	60,000	60,000	54,000.00-	60,000	62,000	64,000
Total	2,408,799.04	252,400.00	42,260,000	42,260,000	42,007,600.00-	90,260,000	100,282,000	110,314,000
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	170,000	190,000
12055001/12080023 Rent From Canteen	44,861.20	149,000.00	18,000	18,000	131,000.00+	36,000	36,000	36,000
Total	44,861.20	149,000.00	18,000	18,000	131,000.00+	186,000	206,000	226,000
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	3,000.00	20,000.00	200,000	200,000	180,000.00-	300,000	400,000	500,000
Total	3,000.00	20,000.00	200,000	200,000	180,000.00-	300,000	400,000	500,000
RENT ON GOVERNMENT BUILDING								
MIN. OF HUMAN DEV. & POV. REDUCTION								
Organization/Economic Code								
66001001/12080000								
66001001/12000012 Rent on Government Property	673,500.00		50,000	50,000	50,000.00-			
Total	673,500.00		50,000	50,000	50,000.00-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
RENT ON GOVERNMENT BUILDING								
MINISTRY OF COMMERCE								
Organization/Economic Code								
22001001/12080000								
22001001/12090006 Rent from New Heaven Shopping Complex		57,000.00			57,000.00+	870,000	1,000,000	1,200,000
Total		57,000.00			57,000.00+	870,000	1,000,000	1,200,000
RENT ON GOVERNMENT BUILDING								
MINISTRY OF WORKS								
Organization/Economic Code								
34001001/12080000								
34001001/12080008 Rent on Junior Staff Quarters	2,000.00	38,400.00	3,000	3,000	35,400.00+	4,000	5,000	6,000
Total	2,000.00	38,400.00	3,000	3,000	35,400.00+	4,000	5,000	6,000
RENT ON GOVERNMENT BUILDING								
MINISTRY OF YOUTHS SPORTS								
Organization/Economic Code								
13001001/12080000								
13001001/12080016 Payment on Shades (Food Sellers Stall)	180,000.00							
13001001/12080024 Rent from Nnamdi Azikiwe Stadium Complex	2,759,500.00	5,652,020.00	4,500,000	4,500,000	1,152,020.00+	5,800,000	6,000,000	6,700,000
Total	2,939,500.00	5,652,020.00	4,500,000	4,500,000	1,152,020.00+	5,800,000	6,000,000	6,700,000
RENT ON GOVERNMENT BUILDING								
RANGERS MANAGEMENT								
Organization/Economic Code								
13002001/12080000								
13002001/12080003 Rent on Government Building						200,000	250,000	300,000
Total						200,000	250,000	300,000
RENT ON GOVERNMENT BUILDING								
MINISTRY OF GENDER & SOCIAL DEV.								
Organization/Economic Code								
14001001/12080000								
14001001/12080025 Rent from FSP - Skill Acquisition Centre	1,731,074.00	2,013,000.00	3,000,000	3,000,000	987,000.00-	3,400,000	3,800,000	3,900,000
14001001/12080026 Rent on Govt. Property (Approved School Quarters)	120,000.00	142,200.00	200,000	200,000	57,800.00-			
Total	1,851,074.00	2,155,200.00	3,200,000	3,200,000	1,044,800.00-	3,400,000	3,800,000	3,900,000
RENT ON GOVERNMENT BUILDING								
LIBRARY BOARD								
Organization/Economic Code								
17008001/12080000								
17008001/12080023 Rent from Canteens		63,000.00	35,000	35,000	28,000.00+	120,000	120,000	150,000
Total		63,000.00	35,000	35,000	28,000.00+	120,000	120,000	150,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
RENT ON GOVERNMENT BUILDING	₦	₦	₦	₦	₦	₦	₦	₦
ENUGU STATE UNIV. OF SCI & TECH (ESUT)								
Organization/Economic Code								
17021001/12080000								
17021001/12080006 Rent Staff Quarters (Senior & Junior)	15,867,139.69	2,000.00	60,000,000	60,000,000	59,998,000.00-	90,000,000	94,000,000	99,000,000
Total	15,867,139.69	2,000.00	60,000,000	60,000,000	59,998,000.00-	90,000,000	94,000,000	99,000,000
RENT ON GOVERNMENT BUILDING								
INSTITUTE OF MANAGEMENT & TECHNOLOGY								
Organization/Economic Code								
17033001/12080000								
17033001/12080006 Rent from Staff Quarters	4,778,970.00	9,104,011.77	4,000,000	4,000,000	5,104,011.77+	9,000,000	10,000,000	10,800,000
17033001/12080012 Rent from Shopping Centre/Café	1,458,000.00	1,192,000.00	80,000	80,000	1,112,000.00+	60,000	70,000	80,000
17033001/12080013 Shop (Ground Rent)						1,200,000	2,000,000	2,600,000
Total	6,236,970.00	10,296,011.77	4,080,000	4,080,000	6,216,011.77+	10,260,000	12,070,000	13,480,000
RENT ON GOVERNMENT BUILDING								
ESUT TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12080000								
21026002/12080023 Rent on Canteen		46,000.00			46,000.00+			
Total		46,000.00			46,000.00+			
RENT ON GOVT BUILDING	30,070,843.93	112,450,311.77	115,026,000	115,026,000	2,575,688.23-	201,690,000	218,445,000	236,132,000
RENT ON GOVERNMENT LANDS								
MINISTRY OF AGRICULTURE								
Organization/Economic Code								
15001001/12090000								
15001001/12090001 Rent from Land Allocation	1,012,505.00	377,406.00			377,406.00+	2,000,000	3,000,000	5,000,000
Total	1,012,505.00	377,406.00			377,406.00+	2,000,000	3,000,000	5,000,000
RENT ON GOVERNMENT LANDS								
MINISTRY OF LANDS AND URBAN DEV.								
Organization/Economic Code								
60001001/12090000								
TOTAL RENT ON GOVERNMENT LANDS	318,842,756.90	195,832,686.97	768,400,000	768,400,000	572,567,313.03-	763,100,000	777,300,000	810,700,000
REPAYMENTS								
OFFICE OF THE ACCOUNTANT GENERAL								
Organization/Economic Code								
20008001/12100000								
TOTAL REPAYMENTS			1,107,280,000	1,107,280,000	1,107,280,000.00-			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
INVESTMENT								
MINISTRY OF JUSTICE								
Organization/Economic Code								
26001001/12110000								
26001001/1211003 Estates	1,439,455.00							
Total	1,439,455.00							
INTEREST								
MINISTRY OF FINANCE								
Organization/Economic Code								
20007001/12120000								
20007001/12110001 Operating Surplus			5,000,000	5,000,000	5,000,000.00-	50,000,000	50,000,000	50,000,000
20007001/12110002 Dividend	32,900,105.17	40,715,523.43	75,900,000	75,900,000	35,184,476.57-	75,000,000	75,000,000	60,000,000
20007001/12120001 Interest on Bank Deposit	10,951,287.69	88,802,213.46	150,000,000	150,000,000	61,197,786.54-	150,000,000	150,000,000	150,000,000
Total	43,851,392.86	129,517,736.89	230,900,000	230,900,000	101,382,263.11-	275,000,000	275,000,000	260,000,000
INTEREST								
ENUGU STATE COLLEGE OF EDUCATION (TECH) ENUGU								
Organization/Economic Code								
17019001/12120000								
17019001/12120001 Interest Income						2,000,000	2,500,000	3,000,000
Total						2,000,000	2,500,000	3,000,000
INTEREST								
ENUGU STATE UNIV. OF SCIENCE & TECH. (ESUT)								
Organization/Economic Code								
17021001/12120000								
17021001/12110002 Dividend Income						150,000	157,000	165,000
17021001/12110004 Insurance Claim						800,000	840,000	880,000
17021001/12120001 Interest from Fixed Deposit Investment		1,477,322.40	7,500,000	7,500,000	6,022,677.60-	20,000,000	21,000,000	22,000,000
Total		1,477,322.40	7,500,000	7,500,000	6,022,677.60-	20,950,000	21,997,000	23,045,000
INTEREST								
INSTITUTE OF MANAGEMENT & TECHNOLOGY (IMT)								
Organization/Economic Code								
17033001/12120000								
17033001/12120012 Interest on Fixed Deposit	49,369,766.07		3,600	3,600	3,600.00-	50,000	53,000	54,000
Total	49,369,766.07		3,600	3,600	3,600.00-	50,000	53,000	54,000
TOTAL INTEREST	93,221,158.93	130,995,059.29	238,403,600	238,403,600	107,408,540.71-	298,000,000	299,550,000	286,099,000

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
REIMBURSEMENT								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12130000								
20001001/12130002 Reimbursements General	257,133,303.61		320,000,000	320,000,000	320,000,000.00-	322,546,000	325,678,000	431,961,000
Total	257,133,303.61		320,000,000	320,000,000	320,000,000.00-	322,546,000	325,678,000	431,961,000
TOTAL REIMBURSEMENT	257,133,303.61		320,000,000	320,000,000	320,000,000.00-	322,546,000	325,678,000	431,961,000
MISCELLANEOUS								
GOVERNMENT HOUSE								
Organization/Economic Code								
11001001/12140000								
11001001/12140002 Miscellaneous/ Others	1,438,327.67		2,600,000	2,600,000	2,600,000.00-	20,000,000	23,000,000	25,000,000
Total	1,438,327.67		2,600,000	2,600,000	2,600,000.00-	20,000,000	23,000,000	25,000,000
MISCELLANEOUS								
MINISTRY OF FINANCE								
Organization/Economic Code								
20001001/12140000								
20001001/12140001 Recovery of Overpayment	139,116,048.90	110,405,871.39	88,000,000	88,000,000	22,405,871.39+	89,000,000	90,000,000	94,500,000
20001001/12140002 Unspecified Revenue	1,983,094,846.49	1,087,023,416.81	209,000,000	209,000,000	878,023,416.81+	210,000,000	240,000,000	252,000,000
Total	2,122,210,895.39	1,197,429,288.20	297,000,000	297,000,000	900,429,288.20+	299,000,000	330,000,000	346,500,000
MISCELLANEOUS								
OFFICE OF THE SECRETARY TO STATE GOVERNMENT								
Organization/Economic Code								
11013001/12140000								
11013001/12140002 Others/Miscellaneous Income	995.00	339,553.24			339,553.24+			
Total	995.00	339,553.24			339,553.24+			
MISCELLANEOUS								
MINISTRY OF WATER RESOURCES								
Organization/Economic Code								
52001001/12140000								
52001001/12140002 Miscellaneous Income (Other Receipts)		400,000.00			400,000.00+	400,000	430,000	460,000
Total		400,000.00			400,000.00+	400,000	430,000	460,000
MISCELLANEOUS								
MINISTRY OF GENDER AND SOCIAL DEVELOPMENT								
Organization/Economic Code								
14001001/12140000								
14001001/141400002 Miscellaneous Income	17,600.00	43,000.00	30,000	30,000	13,000.00+			
Total	17,600.00	43,000.00	30,000	30,000	13,000.00+			

SCHEDULE OF DETAILED RECURRENT REVENUE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
MISCELLANEOUS								
ESUTH TEACHING HOSPITAL PARKLANE ENUGU								
Organization/Economic Code								
21026002/12140000								
21026002/12140001 Recovering of Fund	41,182,807.00	26,579,200.00	3,000,000	3,000,000	23,579,200.00+	3,000,000	6,000,000	11,000,000
Total	41,182,807.00	26,579,200.00	3,000,000	3,000,000	23,579,200.00+	3,000,000	6,000,000	11,000,000
MISCELLANEOUS								
MINISTRY OF ENVIRONMENT								
Organization/Economic Code								
35001001/12140000								
35001001/12140002 Sundry Income (Evae Projection/Road obstruction)	400,500.00	1,575,000.00	100,000	100,000	1,475,000.00+	500,000	600,000	700,000
Total	400,500.00	1,575,000.00	100,000	100,000	1,475,000.00+	500,000	600,000	700,000
MISCELLANEOUS								
MINISTRY OF CHIEFTAINCY MATTERS								
Organization/Economic Code								
62001001/12140000								
62001001/12140002 Miscellaneous Income (Other Receipts)	211,915.00	10,750.00			10,750.00+			
Total	211,915.00	10,750.00			10,750.00+			
TOTAL MISCELLANEOUS	2,165,463,040.06	1,226,376,791.44	302,900,000	302,900,000	923,476,791.44+	322,900,000	360,030,000	383,660,000
SUMMARY								
TOTAL - IGR	17,982,225,270.50	14,235,512,226.09	27,765,167,100	27,765,167,100	13,529,654,873.91-	25,987,709,960	26,221,458,800	29,386,702,300
STATUTORY ALLOCATION	40,890,114,861.06	44,824,908,655.09	44,215,000,000	44,215,000,000	609,908,655.09+	55,105,266,000	53,228,000,000	60,724,000,000
GRAND TOTAL	58,872,340,131.56	59,060,420,881.18	71,980,167,100	71,980,167,100	12,919,746,218.82-	81,092,975,960	79,449,458,800	90,110,702,300

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001001 - Office of the Executive Governor								
11001001/21010101 Basic Salary	236,703,610.70	179,760,751.60	301,456,710.00	179,760,851.00	99.40+	241,348,000.00	242,097,000.00	244,992,000.00
11001001/21010103 Consolidated Revenue Fund Charges - Salaries						90,402,010.00	90,402,010.00	90,402,010.00
11001001/21020101 Housing/Rent Allowance		20,049,277.00	36,052,240.00	20,049,277.00		42,262,600.00	43,915,200.00	44,015,000.00
11001001/21020102 Transport Allowance		8,244,700.00	10,925,410.00	8,244,700.00		13,110,400.00	15,731,500.00	15,801,000.00
11001001/21020103 Meal Subsidy		3,414,000.00	4,980,000.00	3,414,000.00		5,976,000.00	7,171,200.00	8,082,000.00
11001001/21020104 Utility Allowance		2,339,400.00	3,454,200.00	2,339,400.00		4,181,040.00	5,017,200.00	6,001,000.00
11001001/21020105 Entertainment Allowance		130,680.00	164,400.00	130,680.00		197,280.00	236,730.00	303,500.00
11001001/21020106 Leave allowances	18,700,794.67	13,317,467.16	20,593,200.00	13,317,467.00	0.16-	20,711,800.00	21,654,300.00	22,060,000.00
11001001/21020107 Domestic Staff Allowance		2,265,066.00	3,945,950.00	2,265,066.00		4,735,140.00	5,682,160.00	6,633,200.00
11001001/21020111 Hazard Allowance		6,000.00		6,000.00				
11001001/21020131 Arrears Allowances		2,813,706.36		2,813,800.00	93.64+			
11001001/21020144 Secretarial Allowance		1,950.00		2,000.00	50.00+			
Sub Total: Personnel Cost	255,404,405.37	232,342,998.12	381,572,110.00	232,343,241.00	242.88+	422,924,270.00	431,907,300.00	438,289,710.00
11001001/22020101 Local Transport & Travel-Training	6,657,550.00	7,716,200.00	5,600,000.00	7,716,200.00		7,000,000.00	7,000,000.00	7,200,000.00
11001001/22020102 Local Transport & Travel-Others	148,824,800.00	183,270,444.90	157,997,800.00	183,270,445.00	0.10+	120,000,000.00	120,000,000.00	130,000,000.00
11001001/22020103 International Transport & Travel-Training	1,193,961.00	19,000.00	10,000,000.00	19,000.00		3,000,000.00	3,200,000.00	3,200,000.00
11001001/22020104 International Transport & Travel-Others	61,064,699.00	46,419,580.00	87,000,000.00	46,419,580.00		63,000,000.00	65,000,000.00	65,000,000.00
11001001/22020105 Hotel Accommodation	74,091,752.10	22,006,399.00	66,000,000.00	22,006,399.00		58,000,000.00	78,500,000.00	78,500,000.00
11001001/22020201 Electricity Charges	903,500.00	13,600.00		13,600.00				
11001001/22020202 Telephone Charges	796,150.00	974,000.00	2,100,000.00	974,000.00		3,000,000.00	3,500,000.00	3,500,000.00
11001001/22020203 Internet Access Charges	192,950.00	141,935.00	3,000,000.00	141,935.00		3,204,034.00	3,000,000.00	3,000,000.00
11001001/22020204 Satellite Broadcasting Access Charges	1,593,700.00	505,560.00	1,000,000.00	505,560.00		5,000,000.00	5,000,000.00	5,500,000.00
11001001/22020205 Water Rates		505,000.00		505,000.00				
11001001/22020301 Office Stationeries/Computer Consumables	12,670,830.00	26,435,709.90	141,277,900.00	26,435,710.00	0.10+	19,533,480.00	20,486,800.00	21,000,000.00
11001001/22020302 Books	585,730.00		4,879,652.00			1,000,000.00	1,000,000.00	1,200,000.00
11001001/22020303 Newspapers	9,915,700.00	5,574,200.00	4,000,000.00	5,574,200.00		12,100,000.00	12,100,000.00	12,300,000.00
11001001/22020304 Magazines & Periodicals		6,819,260.00		6,819,260.00		7,000,000.00	7,000,000.00	7,000,000.00
11001001/22020305 Printing of Non Security Documents	10,243,750.00	81,000.00		81,000.00		15,000,000.00	16,000,000.00	16,000,000.00
11001001/22020306 Printing of Security Documents		2,140,000.00	7,000,000.00	2,140,000.00		1,000,000.00	1,000,000.00	1,000,000.00
11001001/22020307 Drugs & Medical Supplies	3,757,000.00	7,330,000.00	21,118,600.00	7,330,000.00		16,000,000.00	16,000,000.00	16,000,000.00
11001001/22020308 Field and Camping Materials	107,600.00					200,000.00	200,000.00	200,000.00
11001001/22020309 Uniforms & Other Clothing	64,545,765.00	72,691,800.00	1,000,000.00	72,691,800.00		30,000,000.00	30,000,000.00	30,000,000.00
11001001/22020311 Food Stuff/Catering Materials Supplies	90,323,600.00	158,525,073.00	15,518,613.00	158,525,073.00		100,000,000.00	100,000,000.00	100,000,000.00
11001001/22020312 Service Materials	6,000.00	3,905,000.00	12,000,000.00	3,905,000.00		5,000,000.00	5,000,000.00	5,000,000.00
11001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	30,852,403.43	75,006,684.91	32,578,135.00	75,006,685.00	0.09+	40,000,000.00	42,000,000.00	45,000,000.00
11001001/22020402 Maintenance of Office Furniture	976,000.00	2,263,565.00	3,500,000.00	2,263,565.00		4,000,000.00	4,500,000.00	4,500,000.00
11001001/22020403 Maintenance of Office Building/Residential Qrts.	2,395,352.50	2,572,910.00	10,000,000.00	2,572,910.00		5,000,000.00	6,000,000.00	6,000,000.00
11001001/22020404 Maintenance of Office IT Equipment	32,494,000.00	41,863,550.00	1,500,000.00	41,863,550.00		10,100,000.00	12,000,000.00	12,500,000.00
11001001/22020405 Maintenance of Plants/Generators	2,167,145.00	2,623,472.26	11,718,780.00	2,623,383.00	89.26-	15,000,000.00	17,000,000.00	18,000,000.00
11001001/22020406 Other Maintenance Services	3,907,570.00	37,617,997.00	12,000,000.00	37,617,997.00		12,000,000.00	12,000,000.00	12,000,000.00
11001001/22020411 Maintenance of Communication Equipments		1,050,000.00	6,378,135.00	1,050,000.00		2,000,000.00	2,500,000.00	3,000,000.00
11001001/22020414 Maintenance of Lodges & Guest Houses			6,200,000.00			2,300,000.00	2,300,000.00	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001001/22020415 Maintenance of Other Infrastructure	550,000.00		18,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11001001/22020501 Local Training	71,269,000.00		3,500,000.00			20,000,000.00	22,000,000.00	22,000,000.00
11001001/22020502 International Training						5,000,000.00	5,000,000.00	6,000,000.00
11001001/22020503 Training & Staff Development			2,500,000.00			3,000,000.00	3,000,000.00	4,000,000.00
11001001/22020506 Seminar and Conferences			35,000,000.00			8,000,000.00	8,000,000.00	8,200,000.00
11001001/22020601 Security Services	203,841,775.00	146,558,880.00		146,558,880.00		80,000,000.00	90,000,000.00	95,000,000.00
11001001/22020604 Security Vote (Including Operations)	3,600,000,000.00	4,500,000,000.00	3,600,000,000.00	4,500,000,000.00		4,800,000,000.00	4,800,000,000.00	4,800,000,000.00
11001001/22020605 Cleaning & Fumigation Services	8,252,561.35	19,225,080.80	1,200,000.00	19,225,080.00	0.80-	12,000,000.00	12,000,000.00	12,500,000.00
11001001/22020701 Financial Consulting		5,000,000.00		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020703 Legal Services		18,195,170.00	5,000,000.00	18,195,170.00		120,000,000.00	100,000,000.00	100,000,000.00
11001001/22020710 Monitoring & Evaluation						20,000,000.00	20,000,000.00	2,000,000.00
11001001/22020801 Motor Vehicle Fuel Cost	197,206,352.08	108,602,260.00	60,200,000.00	108,602,260.00		150,000,000.00	170,000,000.00	200,000,000.00
11001001/22020803 Plant/Generator Fuel Cost	1,205,000.00	33,000.00	24,508,000.00	33,000.00		10,000,000.00	10,000,000.00	10,000,000.00
11001001/22020806 Cooking Gas Fuel Cost	1,306,900.00	23,730,090.00	14,508,540.00	23,730,090.00		40,000,000.00	42,000,000.00	45,000,000.00
11001001/22020901 Bank Charges(Other Than Interest)	34,751.50					600,000.00	600,000.00	700,000.00
11001001/22020902 Insurance Premium						50,000,000.00	50,000,000.00	50,000,000.00
11001001/22021001 Refreshments & Meals	68,712,855.00	91,248,950.65	40,566,890.00	91,248,950.00	0.65-	70,000,000.00	70,000,000.00	71,000,000.00
11001001/22021002 Honorarium & Sitting Allowance	69,259,300.00	136,511,956.00	105,783,440.00	136,511,956.00		70,000,000.00	72,000,000.00	75,000,000.00
11001001/22021003 Publicity & Advertisements	229,376,000.00	272,165,362.00		272,165,362.00		100,000,000.00	120,000,000.00	120,000,000.00
11001001/22021004 Medical Expenses-Local	7,887,669.00	4,044,206.00		4,044,206.00		9,000,000.00	9,000,000.00	10,000,000.00
11001001/22021006 Postage & Courier Services	5,500.00	169,100.00	1,000,000.00	169,100.00		10,000.00	10,000.00	10,000.00
11001001/22021007 Welfare Packages	7,112,818.00	7,368,000.00	43,000,000.00	7,368,000.00		50,000,000.00	50,000,000.00	55,000,000.00
11001001/22021009 Sporting Activities	682,000.00	600,000.00		600,000.00		800,000.00	1,000,000.00	1,000,000.00
11001001/22021014 Annual Budget Defence Expenses & Administration			400,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11001001/22021019 Medical Expenses-International	2,753,000.00	981,000.00		981,000.00		10,000,000.00	10,000,000.00	10,000,000.00
11001001/22021021 Special Days/Celebrations	119,067,000.00	247,860,411.00	72,000,000.00	247,860,411.00		80,000,000.00	85,000,000.00	90,000,000.00
11001001/22021022 Donations	5,000,000.00		100,000,000.00			100,000,000.00	60,000,000.00	80,000,000.00
11001001/22021026 Common services (Committee/Commissions)						180,000,000.00	180,000,000.00	180,000,000.00
Sub-Total: Overhead	5,153,789,989.96	6,290,365,407.42	4,750,534,485.00	6,290,365,317.00	90.42-	6,559,847,514.00	6,593,896,800.00	6,668,510,000.00
Total Recurrent Expenditure	5,409,194,395.33	6,522,708,405.54	5,132,106,595.00	6,522,708,558.00	152.46+	6,982,771,784.00	7,025,804,100.00	7,106,799,710.00
11001002 - Office of the Deputy Governor								
11001002/21010101 Basic Salary	10,299,818.16	8,954,709.04	8,095,572.00	8,954,772.00	62.96+	8,345,941.00	9,175,548.00	8,889,121.00
11001002/21010103 Consolidated Revenue Fund Charges - Salary						13,099,460.00	13,099,460.00	13,099,460.00
11001002/21020101 Housing/Rent Allowance		893,199.00	1,295,920.00	895,920.00	2,721.00+	1,185,997.00	1,375,997.00	1,475,997.00
11001002/21020102 Transport Allowance		383,600.00	633,360.00	383,700.00	100.00+	483,360.00	483,360.00	583,360.00
11001002/21020103 Meal Subsidy		161,500.00	225,360.00	161,500.00		162,960.00	162,960.00	162,960.00
11001002/21020104 Utility Allowance		106,900.00	154,800.00	106,900.00		130,800.00	130,800.00	130,800.00
11001002/21020105 Entertainment Allowance		7,560.00		7,560.00				
11001002/21020106 Leave Allowance	936,977.66	690,640.40	809,564.00	690,740.00	99.60+	715,160.00	715,160.00	866,160.00
11001002/21020107 Domestic Staff Allowance		101,232.00	303,696.00	103,696.00	2,464.00+	303,696.00	303,606.00	303,606.00
11001002/21020131 Arrears Allowances		12,624.00		12,700.00	76.00+			
Total Personnel Cost	11,236,795.82	11,311,964.44	11,518,272.00	11,317,488.00	5,523.56+	24,427,374.00	25,446,891.00	25,511,464.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001002/22020101 Local Transport & Travel-Training	1,038,500.00	10,000.00		10,000.00		2,000,000.00	2,000,000.00	2,300,000.00
11001002/22020102 Local Transport & Travel-Others	7,080,524.00	41,473,219.00	30,000,000.00	41,473,219.00		15,000,000.00	16,000,000.00	16,500,000.00
11001002/22020103 International Transport & Travel-Training	328,400.00	35,266.50	5,000,000.00	35,267.00	0.50+			
11001002/22020104 International Transport & Travel-Others	83,000.00	1,605,000.00	25,000,000.00	1,605,000.00		22,000,000.00	22,000,000.00	22,000,000.00
11001002/22020202 Telephone Charges	1,110,400.00	2,548,600.00		2,548,600.00		1,000,000.00	1,000,000.00	1,000,000.00
11001002/22020203 Internet Access Charges	2,400.00	539,900.00		539,900.00				
11001002/22020204 Satellite Broadcasting Access Charges			600,000.00					
11001002/22020301 Office Stationeries/Computer Consumables	6,118,500.00	4,171,200.00	3,500,000.00	4,171,200.00		8,000,000.00	8,000,000.00	8,500,000.00
11001002/22020302 Books			1,500,000.00					
11001002/22020303 Newspapers	362,400.00	735,600.00	1,500,000.00	735,600.00		600,000.00	600,000.00	700,000.00
11001002/22020304 Magazines & Periodicals	155,000.00	258,400.00	500,000.00	258,400.00		500,000.00	500,000.00	500,000.00
11001002/22020305 Printing of Non Security Documents	5,759,900.00		300,000.00			5,000,000.00	6,000,000.00	6,000,000.00
11001002/22020309 Uniforms & Other Clothing	16,335,701.00	1,655,000.00		1,655,000.00		10,000,000.00	11,000,000.00	11,000,000.00
11001002/22020311 Food Stuff/Catering Materials Supplies	46,305,000.00	38,529,600.00		38,529,600.00		40,000,000.00	40,000,000.00	42,000,000.00
11001002/22020312 Service Materials			5,500,000.00					
11001002/22020401 Maintenance of Motor Vehicles/Transport Equipment	18,556,400.00	28,826,600.00	6,000,000.00	28,826,600.00		10,000,000.00	10,000,000.00	10,000,000.00
11001002/22020402 Maintenance of Office Furniture	190,000.00		800,000.00			200,000.00	250,000.00	260,000.00
11001002/22020403 Maintenance of Office Building/Residential Qrts.	984,100.00	74,000.00	1,500,000.00	74,000.00		1,500,000.00	1,500,000.00	1,500,000.00
11001002/22020404 Maintenance of Office IT Equipment	23,000.00	1,700,000.00	1,500,000.00	1,700,000.00		200,000.00	200,000.00	250,000.00
11001002/22020405 Maintenance of Plants/Generators	1,428,000.00	1,302,400.00	800,000.00	1,302,400.00		1,500,000.00	1,500,000.00	1,700,000.00
11001002/22020406 Other Maintenance Services	103,700.00		500,000.00			500,000.00	500,000.00	500,000.00
11001002/22020415 Maintenance of Other Infrastructure	4,481,000.00					5,000,000.00	5,000,000.00	5,300,000.00
11001002/22020501 Local Training			1,200,000.00			500,000.00	500,000.00	600,000.00
11001002/22020601 Security Services	2,060,000.00	362,000.00	2,000,000.00	362,000.00		2,000,000.00	2,000,000.00	2,200,000.00
11001002/22020605 Cleaning & Fumigation Services	6,641,200.00	8,961,650.00	800,000.00	8,961,650.00		5,000,000.00	5,000,000.00	6,000,000.00
11001002/22020801 Motor Vehicle Fuel Cost	4,727,000.00	5,638,850.00		5,638,850.00				
11001002/22020806 Cooking Gas Fuel Cost	6,120,000.00	4,345,400.00		4,345,400.00				
11001002/22020901 Bank Charges (Others than Interest)	2,416.50	66,569.55		66,570.00	0.45+			
11001002/22021001 Refreshments & Meals	11,863,560.00	12,489,000.00	1,000,000.00	12,489,000.00		10,000,000.00	10,000,000.00	10,000,000.00
11001002/22021002 Honorarium & Sitting Allowance	12,817,100.00	31,072,500.00		31,072,500.00		10,000,000.00	10,000,000.00	10,000,000.00
11001002/22021003 Publicity & Advertisements	3,276,000.00		1,500,000.00			2,500,000.00	300,000.00	300,000.00
11001002/22021007 Welfare Packages	12,634,230.00	4,433,000.00	6,000,000.00	4,433,000.00		15,000,000.00	15,000,000.00	15,500,000.00
11001002/22021014 Annual Budget Expenses and Administration	10,200.00		400,000.00			300,000.00	400,000.00	400,000.00
11001002/22021021 Special Day Celebrations	8,317,000.00	19,842,000.00		19,842,000.00		2,000,000.00	2,000,000.00	2,000,000.00
11001002/22021022 Donations	6,156,000.00		2,000,000.00			4,000,000.00	5,000,000.00	5,000,000.00
Sub-Total: Overhead	185,070,631.50	210,675,755.05	99,400,000.00	210,675,756.00	0.95+	174,300,000.00	176,250,000.00	182,010,000.00
Total Recurrent Expenditure	196,307,427.32	221,987,719.49	110,918,272.00	221,993,244.00	5,524.51+	198,727,374.00	201,696,891.00	207,521,464.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11010001 - Department of Due process & Budget Monitoring								
11010001/22020102 Local Transport & Travel-Others			1,000,000.00			800,000.00	800,000.00	1,000,000.00
11010001/22020104 International Transport & Travel-Others			2,000,000.00					
11010001/22020301 Office Stationeries/Computer Consumables			550,000.00			1,550,000.00	1,600,000.00	1,800,000.00
11010001/22020302 Books			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
11010001/22020304 Magazines & Periodicals			60,000.00					
11010001/22020305 Printing of Non Security Documents			500,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11010001/22020401 Maintenance of Motor Vehicles/Transport Equipment			400,000.00			500,000.00	500,000.00	500,000.00
11010001/22020402 Maintenance of Office Furniture			350,000.00			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
11010001/22020406 Other Maintenance Services			300,000.00			300,000.00	350,000.00	400,000.00
11010001/22020404 Maintenance of office equipment			500,000.00			600,000.00	600,000.00	600,000.00
11010001/22020710 Monitoring and evaluation			500,000.00			500,000.00	550,000.00	600,000.00
11010001/22021003 Publicity & Advertisements			600,000.00			500,000.00	500,000.00	550,000.00
11010001/22021007 Welfare Packages			350,000.00			300,000.00	300,000.00	400,000.00
11010001/22021014 Annual Budget Expenses and Administration			250,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead			7,960,000.00			7,200,000.00	7,350,000.00	8,000,000.00
Total Recurrent Expenditure			7,960,000.00			7,200,000.00	7,350,000.00	8,000,000.00
11013002 - Economic Affairs and Parastatals								
11013002/22020102 Local Transport & Travel-Others			800,000.00			400,000.00	400,000.00	400,000.00
11013002/22020203 Internet Access Charges			20,000.00					
11013002/22020204 Satellite Broadcasting Access Charges			50,000.00			60,000.00	100,000.00	100,000.00
11013002/22020301 Office Stationeries/Computer Consumables			550,000.00			300,000.00	300,000.00	300,000.00
11013002/22020303 Newspapers			50,000.00			50,000.00	50,000.00	50,000.00
11013002/22020304 Magazines & Periodicals			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	250,000.00	300,000.00
11013002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00			500,000.00	500,000.00	550,000.00
11013002/22020402 Maintenance of Office Furniture			350,000.00			200,000.00	200,000.00	250,000.00
11013002/22020404 Maintenance of Office IT Equipment			250,000.00			200,000.00	200,000.00	200,000.00
11013002/22020710 Monitoring and Evaluation			400,000.00			600,000.00	600,000.00	700,000.00
11013002/22020801 Motor Vehicle Fuel Cost			500,000.00			550,000.00	600,000.00	600,000.00
11013002/22021003 Publicity & Advertisements			200,000.00					
11013002/22021004 Medical Expenses			350,000.00					
11013002/22021007 Welfare Packages			200,000.00			300,000.00	300,000.00	300,000.00
11013002/22021014 Annual Budget Expenses and Administration			150,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			4,620,000.00			3,510,000.00	3,650,000.00	4,350,000.00
Total Recurrent Expenditure			4,620,000.00			3,510,000.00	3,650,000.00	4,350,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11016002 - Economic Affairs Unit								
1101001 - Project Development And Implementation Dept.								
1101001/22020102 Local Travel and Transport – Others			600,000.00			700,000.00	800,000.00	800,000.00
1101001/22020301 Office Stationeries/Computer Consumables	253,600.00	496,245.00	750,000.00	496,245.00		750,000.00	800,000.00	800,000.00
1101001/22020305 Printing of Non Security Documents			550,000.00			550,000.00	600,000.00	600,000.00
1101001/22020401 Maintenance of Motor Vehicles/Transport Equipment	134,400.00	320,600.00		320,600.00				
1101001/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	400,000.00	400,000.00
1101001/22020404 Maintenance of Office / IT Equipments			250,000.00			300,000.00	300,000.00	300,000.00
1101001/22020710 Monitoring and Evaluation			600,000.00			800,000.00	800,000.00	800,000.00
1101001/22020801 Motor Vehicle Fuel Cost	164,550.00	134,255.00		134,255.00				
1101001/22020901 Bank Charges		1,364.88		1,365.00	0.12+			
1101001/22021001 Refreshment and Meals	197,500.00	96,900.00		96,900.00				
1101001/22021003 Publicity & Advertisements			700,000.00	100.00	100.00+			
1101001/22021007 Welfare Packages			350,000.00					
1101001/22021014 Annual Budget Expenses and Administration			150,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	750,050.00	1,049,364.88	4,300,000.00	1,049,465.00	100.12+	3,650,000.00	3,850,000.00	3,850,000.00
Total Recurrent Expenditure	750,050.00	1,049,364.88	4,300,000.00	1,049,465.00	100.12+	3,650,000.00	3,850,000.00	3,850,000.00
11008001 - Enugu State Emergency Management Agency								
11008001/22020101 Local Travel and Transport - Training			500,000.00			500,000.00	500,000.00	700,000.00
11008001/22020102 Local Transport & Travel-Others	514,000.00	704,900.00	1,000,000.00	704,900.00		1,500,000.00	1,500,000.00	1,500,000.00
11008001/22020104 International Transport and Travels - Others		14,000.00	2,000,000.00	14,000.00				
11008001/22020204 Satellite Broadcasting Access Charges	58,800.00	108,100.00	500,000.00	108,100.00		200,000.00	300,000.00	300,000.00
11008001/22020301 Office Stationeries/Computer Consumables	214,170.00	905,200.00	500,000.00	905,200.00		500,000.00	600,000.00	600,000.00
11008001/22020303 Newspaper	9,900.00		100,000.00			100,000.00	100,000.00	100,000.00
11008001/22020304 Magazines & Periodicals			50,000.00			50,000.00	50,000.00	50,000.00
11008001/22020308 Field & Camping Materials Supplies	70,000.00	265,000.00	1,000,000.00	265,100.00	100.00+	1,000,000.00	1,300,000.00	1,500,000.00
11008001/22020311 Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)		56,000.00	20,000,000.00	56,000.00		18,600,000.00	18,000,000.00	18,000,000.00
11008001/22020312 Service Materials		81,280.00	2,000,000.00	81,280.00		2,000,000.00	2,000,000.00	2,000,000.00
11008001/22020401 Maintenance of Motor Vehicles/Transport Equipment	174,500.00	62,800.00	1,200,000.00	62,800.00		1,400,000.00	1,500,000.00	1,500,000.00
11008001/22020402 Maintenance of Office Furniture		3,150.00	400,000.00	3,150.00		400,000.00	400,000.00	500,000.00
11008001/22020406 Other maintenance Services	21,700.00	216,500.00	600,000.00	216,500.00		700,000.00	700,000.00	700,000.00
11008001/22020501 Local Training	272,000.00	260,000.00	1,000,000.00	260,000.00		600,000.00	700,000.00	800,000.00
11008001/22020801 Motor Vehicle Fuel Cost	242,500.00	461,500.00	1,500,000.00	461,500.00		1,500,000.00	1,500,000.00	1,600,000.00
11008001/22020803 Plant/Generator Fuel Cost	60,000.00	80,000.00	800,000.00	80,000.00		500,000.00	500,000.00	600,000.00
11008001/22020901 Financial Charges (Other than interest)	7,301.47	7,446.97		7,450.00	3.03+			
11008001/22021001 Refreshments & Meals	135,120.00	80,980.00	600,000.00	80,980.00		300,000.00	300,000.00	400,000.00
11008001/22021007 Welfare Packages	18,000.00	170,000.00	1,000,000.00	170,000.00		500,000.00	600,000.00	600,000.00
11008001/22021014 Annual Budget Expenses and Administration			120,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	1,797,991.47	3,476,856.97	34,870,000.00	3,476,960.00	103.03+	30,500,000.00	30,700,000.00	31,600,000.00
Total Recurrent Expenditure	1,797,991.47	3,476,856.97	34,870,000.00	3,476,960.00	103.03+	30,500,000.00	30,700,000.00	31,600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11013001 - Office of The Secretary To The State Govt.								
11013001/21010101 Basic Salary	83,066,703.29	62,739,722.94	72,865,400.00	62,739,723.00	0.06+	63,663,900.00	64,135,670.00	64,899,424.00
11002007/21010103 Consolidated Rev Fund Charges - Statutory Off Holder	29,900,000.00	321,315,000.00	120,000,000.00	321,315,000.00		318,988,060.00	318,988,060.00	318,988,060.00
11002007/21020101 Housing/Rent Allowance		7,012,840.00	12,992,530.00	7,012,940.00	100.00+	10,660,440.00	11,025,334.00	11,655,211.00
11002007/21020102 Transport Allowance		2,797,900.00	3,945,000.00	2,797,900.00		3,354,674.00	3,911,474.00	4,277,560.00
11002007/21020103 Meal Subsidy		1,184,100.00	1,761,600.00	1,184,100.00		1,506,090.00	1,993,521.00	2,113,966.00
11002007/21020104 Utility Allowance		810,900.00	1,272,000.00	810,900.00		1,067,433.00	1,397,965.00	1,585,940.00
11002007/21020105 Entertainment Allowance		21,600.00		21,600.00				
11013001/21020106 Leave allowances	4,564,418.96	5,937,366.64	7,286,540.00	5,937,367.00	0.36+	6,066,390.00	6,755,940.00	7,114,560.00
11002007/21020107 Domestic Staff Allowance		316,350.00	789,250.00	1,262,150.00	945,800.00+	474,750.00	474,750.00	474,750.00
11002007/21020111 Hazard Allowance		2,000.00		2,000.00				
11002007/21020113 TSS Allowance		27,563.80		27,570.00	6.20+			
11002007/21020131 Arrears Allowances		1,102,476.80		1,102,480.00	3.20+			
Total Personnel Cost	117,531,122.25	403,267,820.18	220,912,320.00	404,213,730.00	945,909.82+	405,781,737.00	408,682,714.00	411,109,471.00
11002007/22020101 Local Transport & Travel-Training	779,698.00		1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11013001/22020102 Local Transport & Travel-Others	5,507,070.00	2,168,000.00	2,500,000.00	2,168,000.00		6,000,000.00	6,500,000.00	6,500,000.00
11013001/22020103 International Transport and Travels - Training		1,850,700.00		1,850,700.00		5,000,000.00	5,000,000.00	5,000,000.00
11013001/22020104 International Transport & Travel-Others	85,901,377.00		4,000,000.00			25,000,000.00	28,000,000.00	30,000,000.00
11013001/22020105 Hotel Accommodation	12,661,500.00	555,000.00		555,000.00		13,000,000.00	13,500,000.00	14,000,000.00
11013001/22020202 Telephone Charges	5,090,000.00	11,941,310.00		11,941,310.00		5,000,000.00	5,000,000.00	5,000,000.00
11013001/22020203 Internet Access Charges			400,000.00			400,000.00	400,000.00	400,000.00
11013001/22020204 Satellite Broadcasting Access Charges			250,000.00			250,000.00	300,000.00	300,000.00
11013001/22020301 Office Stationeries/Computer Consumables	13,879,000.00	59,307,294.00	3,000,000.00	59,307,294.00		14,000,000.00	14,000,000.00	14,000,000.00
11013001/22020302 Books			500,000.00					
11013001/22020303 Newspapers			500,000.00			100,000.00	100,000.00	100,000.00
11013001/22020304 Magazines & Periodicals		3,000,000.00	300,000.00	3,000,000.00				
11013001/22020305 Printing of Non Security Documents	495,000.00		1,200,000.00			600,000.00	700,000.00	700,000.00
11013001/22020306 Printing of Security Documents			1,300,000.00					
11013001/22020401 Maintenance of Motor Vehicles/Transport Equipment	22,208,682.00	25,117,706.00	1,500,000.00	25,117,706.00		20,000,000.00	22,000,000.00	23,000,000.00
11013001/22020402 Maintenance of Office Furniture			800,000.00			500,000.00	500,000.00	500,000.00
11013001/22020403 Maintenance of Office Building/Residential Qrts.	1,468,024.00	3,522,900.00		3,522,900.00		1,500,000.00	1,500,000.00	1,600,000.00
11013001/22020404 Maintenance of Office IT Equipment	3,229,000.00	283,500.00	800,000.00	283,500.00		2,500,000.00	2,500,000.00	2,800,000.00
11013001/22020405 Maintenance of Plants/Generators		1,850,000.00		1,850,000.00				
11013001/22020406 Other Maintenance Services			400,000.00			400,000.00	450,000.00	500,000.00
11013001/22020501 Local Training	6,030,000.00		1,000,000.00			6,500,000.00	6,500,000.00	6,500,000.00
11013001/22020506 Seminar & Conferences		15,186,220.00	12,000,000.00	15,186,220.00		5,000,000.00	5,000,000.00	5,000,000.00
11013001/22020601 Security Services	11,860,024.00	16,125,000.00		16,125,000.00		10,000,000.00	1,000,000.00	11,000,000.00
11013001/22020602 Office Rent		18,000,000.00	22,000,000.00	18,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00
11013001/22020603 Residential Rent	315,423,968.00	40,380,583.00	2,000,000.00	40,380,583.00				
11013001/22020605 Cleaning & Fumigation Services	1,198,100.00	4,363,700.00	800,000.00	4,363,700.00		1,200,000.00	1,200,000.00	1,300,000.00
11013001/22020801 Motor Fuel Cost	4,575,600.00	19,995,246.00		19,995,246.00		5,000,000.00	5,000,000.00	4,575,600.00
11013001/22020901 Bank Charges(Other Than Interest)	30,000.00	39,000.00	1,700,000.00	39,000.00		50,000.00	60,000.00	60,000.00
11013001/22020902 Insurance Premium		62,769,537.50	15,000,000.00	62,769,537.00	0.50-	60,000,000.00	60,000,000.00	60,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11013001/22021001 Refreshments & Meals	13,963,000.00	29,651,451.00	1,500,000.00	29,651,451.00		15,000,000.00	15,000,000.00	15,000,000.00
11013001/22021002 Honorarium & Sitting Allowance	16,094,000.00	30,109,790.00	3,000,000.00	30,109,790.00		18,000,000.00	18,500,000.00	18,500,000.00
11013001/22021003 Publicity & Advertisements	7,324,000.00	400,250.00	1,200,000.00	400,250.00		10,000,000.00	10,000,000.00	10,000,000.00
11013001/22021004 Medical Expenses-Local			2,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
11013001/22021007 Welfare Packages	15,995,000.00	4,377,900.00	1,500,000.00	4,377,900.00		18,000,000.00	18,000,000.00	18,000,000.00
11013001/22021014 Annual Budget Expenses and Administration			400,000.00			200,000.00	200,000.00	200,000.00
11013001/220201016 Servicom			500,000.00			200,000.00	200,000.00	200,000.00
11013001/22021019 Medical Expenses-International	1,500,000.00		4,000,000.00			4,000,000.00	2,000,000.00	1,500,000.00
11013001/22021021 Special Days/Celebrations			500,000.00					
11013001/22021022 Service Materials		2,101,360.00	800,000.00	2,101,360.00		800,000.00	900,000.00	900,000.00
Sub-Total: Overhead	545,213,043.00	353,096,447.50	88,350,000.00	353,096,447.00	0.50-	261,200,000.00	257,010,000.00	270,135,600.00
Total Recurrent Expenditure	662,744,165.25	756,364,267.68	309,262,320.00	757,310,177.00	945,909.32+	666,981,737.00	665,692,714.00	681,245,071.00
11003001 - Boundary Adjustment Commission								
11003001/22020102 Local Transport & Travel-Others			1,300,000.00			800,000.00	800,000.00	850,000.00
11003001/22020301 Office Stationeries/Computer Consumables			500,000.00			400,000.00	500,000.00	500,000.00
11003001/22020401 Maintenance of Motor Vehicle /Transport Equipment			700,000.00			700,000.00	750,000.00	750,000.00
11003001/22020402 Maintenance of Office Furniture			600,000.00			600,000.00	700,000.00	700,000.00
11003001/22020406 Other maintenance Services			450,000.00			450,000.00	450,000.00	500,000.00
11003001/22020703 Legal Services			600,000.00			600,000.00	600,000.00	600,000.00
11003001/22020801 Motor Vehicle Fuel Cost			1,000,000.00			700,000.00	800,000.00	800,000.00
11003001/22021002 Honorarium & Sitting Allowance			1,000,000.00			500,000.00	500,000.00	600,000.00
11003001/22021007 Welfare Packages			600,000.00			600,000.00	800,000.00	800,000.00
11003001/22021014 Annual Budget Expenses and Administration			120,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			6,870,000.00			5,450,000.00	6,000,000.00	6,200,000.00
Total Recurrent Expenditure			6,870,000.00			5,450,000.00	6,000,000.00	6,200,000.00
11016001 - Enugu State Economic Development Unit								
11016001/22020102 Local Transport & Travel-Others			800,000.00			400,000.00	400,000.00	400,000.00
11016001/22020301 Office Stationeries/Computer Consumables			500,000.00			550,000.00	600,000.00	600,000.00
11016001/22020305 Printing of Non Security Documents			150,000.00			150,000.00	200,000.00	200,000.00
11016001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00			500,000.00	550,000.00	600,000.00
11016001/22020402 Maintenance of Office Furniture			350,000.00			200,000.00	200,000.00	200,000.00
11016001/22020404 Maintenance of Office / IT Equipments			250,000.00			200,000.00	200,000.00	250,000.00
11016001/22020406 Other Maintenance Services			100,000.00			100,000.00	120,000.00	150,000.00
11016001/22020710 Monitoring and Evaluation			300,000.00			200,000.00	200,000.00	250,000.00
11016001/22020801 Motor Vehicle Fuel Cost			500,000.00			500,000.00	500,000.00	500,000.00
11016001/22021003 Publicity & Advertisements			200,000.00					
11016001/22021007 Welfare Packages			250,000.00			1,000,000.00	150,000.00	150,000.00
11016001/22021014 Annual Budget Expenses and Administration			100,000.00			100,000.00	120,000.00	150,000.00
Sub-Total: Overhead			4,000,000.00			3,900,000.00	3,240,000.00	3,450,000.00
Total Recurrent Expenditure			4,000,000.00			3,900,000.00	3,240,000.00	3,450,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
11021001 - Enugu State Liaison Office - Lagos	₦	₦	₦	₦	₦	₦	₦	₦
11021001/21010101 Basic Salary	25,752,418.62	18,438,587.52	15,000,000.00	18,438,590.00	2.48+	19,225,460.00	20,662,750.00	21,877,340.00
11021001/21010103 Consolidated Revenue Fund Charges - Salaries						5,181,005.00		
11021001/21020101 Housing/Rent Allowance	250,000.00	2,212,580.00	1,334,770.00	2,212,580.00		3,779,860.00	3,967,530.00	4,000,640.00
11021001/21020102 Transport Allowance		747,300.00	970,000.00	747,300.00		1,993,670.00	2,133,980.00	2,150,660.00
11021001/21020103 Meal Subsidy		323,100.00	500,000.00	323,100.00		813.00	894.00	935.00
11021001/21020104 Utility Allowance		225,700.00	180,000.00	225,700.00				
11021001/21020105 Entertainment Allowance		16,200.00		16,200.00				
11021001/21020106 Leave Allowances	1,975,920.29	1,479,829.16	1,300,000.00	1,479,830.00	0.84+	2,554,840.00	2,644,000.00	2,846,400.00
11021001/21020107 Domestic Service Allowance		253,080.00		253,080.00				
11021001/21020111 Hazard Allowance		4,000.00		4,000.00				
11021001/21020131 Arrears Allowance		98,178.00		98,178.00				
11021001/21020140 Hardship Allowance		886,500.00		886,500.00				
Total Personnel Cost	27,978,338.91	24,685,054.68	19,284,770.00	24,685,058.00	3.32+	32,735,648.00	29,409,154.00	30,875,975.00
11021001/22020102 Local Transport & Travel-Others	3,734,910.00	7,539,865.00	1,000,000.00	7,539,865.00		3,500,000.00	3,500,000.00	3,800,000.00
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	600,000.00	16,500.00				
11021001/22020201 Electricity Charges	273,500.00	118,000.00	3,500,000.00	118,000.00		500,000.00	500,000.00	550,000.00
11021001/22020202 Telephone Charges	219,500.00	938,583.73	800,000.00	938,583.00	0.73-	1,000,000.00	1,300,000.00	1,500,000.00
11021001/22020203 Internet Access Charges	80,750.00	208,000.00	500,000.00	208,000.00		200,000.00	200,000.00	250,000.00
11021001/22020204 Satellite Broadcasting Access Charges	115,250.00	180,500.00	500,000.00	180,500.00		600,000.00	600,000.00	800,000.00
11021001/22020205 Water Rates	24,500.00	6,000.00	900,000.00	6,000.00		2,500,000.00	3,000,000.00	3,000,000.00
11021001/22020206 Sewerage Charges			500,000.00			1,500,000.00	1,600,000.00	1,800,000.00
11021001/22020301 Office Stationeries/Computer Consumables	92,174.40	296,252.69	1,000,000.00	296,253.00	0.31+	1,200,000.00	1,200,000.00	1,200,000.00
11021001/22020303 Newspapers		10,000.00	300,000.00	10,000.00		300,000.00	400,000.00	400,000.00
11021001/22020304 Magazines & Periodicals	27,000.00		300,000.00			400,000.00	400,000.00	400,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	503,600.00	599,527.24	800,000.00	599,528.00	0.76+	800,000.00	1,000,000.00	1,200,000.00
11021001/22020402 Maintenance of Office Furniture	15,000.00	706,207.00	1,000,000.00	706,207.00		1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020403 Maintenance of Office Building/Residential Qrts.	543,825.00	969,242.02	1,000,000.00	969,242.00	0.02-	2,000,000.00	2,000,000.00	2,000,000.00
11021001/22020404 Maintenance of Office IT Equipment	13,000.00	61,670.00	600,000.00	61,670.00		700,000.00	800,000.00	600,000.00
11021001/22020405 Maintenance of Plants/Generators			800,000.00			900,000.00	900,000.00	800,000.00
11021001/22020406 Other Maintenance Services	20,000.00		400,000.00			400,000.00	500,000.00	1,000,000.00
11021001/22020413 Maintenance of office equipment			500,000.00	100.00	100.00+	500,000.00	500,000.00	
11021001/22020415 Maintenance of other infrastructure			400,000.00					
11021001/22020601 Security Services	140,500.00	481,500.00	1,500,000.00	481,500.00				
11021001/22020605 Cleaning & Fumigation Services	10,000.00	59,000.00	800,000.00	59,000.00				
11021001/22020801 Motor Vehicle Fuel Cost	264,800.00	1,025,906.00	1,000,000.00	1,025,906.00				
11021001/22020803 Plant/Generator Fuel Cost	31,000.00		800,000.00			1,500,000.00	1,500,000.00	1,500,000.00
11021001/22021001 Refreshments & Meals	4,185,652.92	598,455.00	400,000.00	598,455.00		5,000,000.00	5,500,000.00	5,800,000.00
11021001/22021006 Postage & Courier Services	31,000.00	129,350.00	150,000.00	129,094.00	256.00-	150,000.00	170,000.00	180,000.00
11021001/22021007 Welfare Packages	719,000.00	2,951,540.00	400,000.00	2,951,540.00		1,200,000.00	1,200,000.00	1,200,000.00
11021001/22021014 Annual Budget Expenses and Administration			500,000.00			150,000.00	150,000.00	180,000.00
11021001/22021016 Servicom			150,000.00			150,000.00	150,000.00	150,000.00
11021001/22021021 Special Days/Celebrations	106,000.00	2,090,000.00	800,000.00	2,090,000.00		300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	11,150,962.32	18,986,098.68	21,900,000.00	18,985,943.00	155.68-	27,450,000.00	29,370,000.00	30,610,000.00
Total Recurrent Expenditure	39,129,301.23	43,671,153.36	41,184,770.00	43,671,001.00	152.36-	60,185,648.00	58,779,154.00	61,485,975.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11021002 - Enugu State Liaison Office - Abuja								
11021002/21010101 Basic Salary	35,720,017.14	30,542,085.32	18,000,000.00	30,242,090.00	299,995.32-	23,334,560.00	23,453,670.00	24,111,560.00
11021002/21010103 Consolidated Revenue Fund Charges - Salaries						5,178,650.00	5,178,650.00	5,178,650.00
11021002/21020101 Housing/Rent Allowance		1,582,660.00	1,834,770.00	1,582,660.00		3,367,800.00	3,455,660.00	3,789,050.00
11021002/21020102 Transport Allowance		577,000.00	1,200,000.00	577,000.00		2,340,690.00	2,580,000.00	2,678,090.00
11021002/21020103 Meal Subsidy		244,800.00	1,000,000.00	244,800.00		1,444,680.00	1,673,680.00	1,877,460.00
11021002/21020104 Utility Allowance		177,000.00	850,000.00	177,000.00		1,002,240.00	1,100,340.00	1,254,560.00
11021002/21020106 Leave Allowance	912,870.06	1,203,425.74	1,300,000.00	1,203,420.00	5.74-	5,588,670.00	5,994,400.00	6,011,200.00
11021002/21020131 Arrears Allowance		172,516.68		172,520.00	3.32+			
11021002/21020140 Hardship Allowance		637,000.00		637,000.00				
Total Personnel Cost	36,632,887.20	35,136,487.74	24,184,770.00	34,836,490.00	299,997.74-	42,257,290.00	43,436,400.00	44,900,570.00
11021001/22020102 Local Transport & Travel-Others	550,813.00	945,000.00	1,000,000.00	945,000.00		1,000,000.00	1,000,000.00	1,000,000.00
11021001/22020201 Electricity Charges	110,890.00		5,500,000.00			3,500,000.00	4,000,000.00	4,000,000.00
11021001/22020202 Telephone Charges			600,000.00			1,500,000.00	1,500,000.00	1,500,000.00
11021001/22020203 Internet Access Charges			500,000.00			600,000.00	600,000.00	600,000.00
11021001/22020204 Satellite Broadcasting Access Charges	7,200.00		400,000.00			500,000.00	500,000.00	600,000.00
11021001/22020205 Water Rates			800,000.00			400,000.00	500,000.00	500,000.00
11021001/22020206 Sewerage Charges			600,000.00			1,500,000.00	1,500,000.00	1,600,000.00
11021001/22020301 Office Stationeries/Computer Consumables	13,000.00	1,056,500.00	1,000,000.00	1,056,500.00		200,000.00	200,000.00	300,000.00
11021001/22020302 Books			200,000.00			200,000.00	200,000.00	200,000.00
11021001/22020303 Newspapers	22,100.00	26,900.00	300,000.00	26,900.00		350,000.00	350,000.00	400,000.00
11021001/22020304 Magazines & Periodicals			200,000.00			500,000.00	500,000.00	600,000.00
11021001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,952,889.00	5,206,940.00	1,200,000.00	5,206,940.00				
11021001/22020402 Maintenance of Office Furniture	262,000.00		1,000,000.00					
11021001/22020403 Maintenance of Office Building/Residential Qrts.	100,000.00	1,222,725.00	2,000,000.00	1,222,725.00				
11021001/22020404 Maintenance of Office / IT Equipments	1,478,000.00	2,700.00	600,000.00	2,700.00		1,600,000.00	1,600,000.00	1,600,000.00
11021001/22020405 Maintenance of Plants/Generators		800,000.00	600,000.00	800,000.00		600,000.00	700,000.00	700,000.00
11021001/22020406 Other maintenance Services		11,000.00	400,000.00	11,000.00		400,000.00	400,000.00	500,000.00
11021001/22020601 Security Services			2,500,000.00					
11021001/22020605 Cleaning & Fumigation Services	1,386,500.00	76,000.00	1,000,000.00	76,000.00		1,500,000.00	1,700,000.00	1,800,000.00
11021001/22020801 Motor Vehicle Fuel Cost	4,003,500.00	11,403,760.00	1,200,000.00	11,403,780.00	20.00+	4,000,000.00	4,000,000.00	4,000,000.00
11021001/22020803 Plant /Generator Fuel Cost	67,500.00	500,000.00	1,000,000.00	500,000.00		200,000.00	200,000.00	200,000.00
11021001/22020806 Cooking Gas/Fuel Cost	109,000.00					200,000.00	200,000.00	200,000.00
11021001/22021001 Refreshments & Meals	6,216,608.00	9,514,700.00	3,400,000.00	9,514,700.00		7,200,000.00	7,200,000.00	7,400,000.00
11021001/22021007 Welfare Packages	440,000.00		1,000,000.00			1,000,000.00	500,000.00	600,000.00
11021001/22021014 Annual Budget Expenses and Administration			150,000.00			150,000.00	150,000.00	200,000.00
11021001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	17,720,000.00	30,766,225.00	27,350,000.00	30,766,245.00	20.00+	27,300,000.00	27,700,000.00	28,700,000.00
Total Recurrent Expenditure	54,352,887.20	65,902,712.74	51,534,770.00	65,602,735.00	299,977.74-	69,557,290.00	71,136,400.00	73,600,570.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11021003 - Liaison Office - Kaduna								
11033001 - Enugu State Action Committee On Aids (ENSACA)								
11033001/22020102 Local Transport & Travel-Others		140,000.00	2,000,000.00	140,000.00		4,600,000.00	5,000,000.00	5,200,000.00
11033001/22020203 Internet Access Charges			200,000.00			200,000.00	200,000.00	300,000.00
11033001/22020204 Satellite Broadcasting Access Charges			200,000.00			200,000.00	200,000.00	300,000.00
11033001/22020301 Office Stationeries/Computer Consumables	188,900.00	495,000.00	550,000.00	495,000.00		550,000.00	600,000.00	700,000.00
11033001/22020303 Newspapers			100,000.00			150,000.00	150,000.00	200,000.00
11033001/22020305 Printing of Non Security Documents		22,000.00	800,000.00	22,000.00		900,000.00	900,000.00	900,000.00
11033001/22020309 Uniforms & Other Clothing			2,000,000.00					
11033001/22020312 Service Materials		16,300.00	1,000,000.00	16,300.00		1,000,000.00	1,000,000.00	1,200,000.00
11033001/22020401 Maintenance of Motor Vehicles/Transport Equipment	6,250.00	8,500.00	1,000,000.00	8,500.00		1,200,000.00	1,400,000.00	1,400,000.00
11033001/22020402 Maintenance of Office Furniture	30,000.00		550,000.00			600,000.00	600,000.00	700,000.00
11033001/22020403 Maintenance of Office Building/Residential Qrts.			600,000.00			600,000.00	700,000.00	700,000.00
11033001/22020404 Maintenance of Office IT Equipment			250,000.00			300,000.00	300,000.00	400,000.00
11033001/22020405 Maintenance of Plants/Generators		20,000.00	400,000.00	20,000.00		400,000.00	450,000.00	500,000.00
11033001/22020406 Other Maintenance Services		36,000.00	500,000.00	36,000.00		500,000.00	500,000.00	500,000.00
11033001/22020501 Local Training			2,000,000.00			2,000,000.00	2,000,000.00	2,200,000.00
11033001/22020601 Security Services	30,000.00	158,000.00		158,000.00				
11033001/22020605 Cleaning & Fumigation Services			300,000.00			300,000.00	300,000.00	400,000.00
11033001/22020708 Medical Consulting			2,000,000.00					
11033001/22020709 Research and Studies			3,500,000.00					
11033001/22020710 Monitoring and evaluation			1,200,000.00					
11033001/22020801 Motor Vehicle Fuel Cost			150,000.00			1,500,000.00	1,500,000.00	1,200,000.00
11033001/22020803 Plant/Generator Fuel Cost			400,000.00			400,000.00	500,000.00	500,000.00
11033001/22021001 Refreshments & Meals	152,500.00	92,920.00	600,000.00	93,020.00	100.00+	600,000.00	600,000.00	600,000.00
11033001/22021003 Publicity & Advertisements			3,000,000.00			1,500,000.00	1,500,000.00	1,600,000.00
11033001/22021007 Welfare Packages			350,000.00			400,000.00	400,000.00	400,000.00
11033001/22021014 Annual Budget Expenses and Administration	157,500.00	98,600.00	250,000.00	98,600.00		300,000.00	300,000.00	300,000.00
11033001/22021021 Special Days/Celebrations			2,000,000.00			500,000.00	500,000.00	600,000.00
Sub-Total: Overhead	565,150.00	1,087,320.00	25,900,000.00	1,087,420.00	100.00+	18,700,000.00	19,600,000.00	20,800,000.00
Total Recurrent Expenditure	565,150.00	1,087,320.00	25,900,000.00	1,087,420.00	100.00+	18,700,000.00	19,600,000.00	20,800,000.00
11037001 - Muslim Pilgrims Board								
11037001/22020102 Local Travel & Transport - Others			1,500,000.00			500,000.00	600,000.00	600,000.00
11037001/22020104 International Transport & Travel-Others			35,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
11037001/22020301 Office Stationeries/Computer Consumables			550,000.00			550,000.00	600,000.00	600,000.00
11037001/22020302 Books			500,000.00			600,000.00	600,000.00	700,000.00
11037001/22020303 Newspapers			200,000.00			250,000.00	300,000.00	300,000.00
11037001/22020304 Magazines & Periodicals			400,000.00			400,000.00	450,000.00	500,000.00
11037001/22020305 Printing of Non Security Documents			550,000.00			550,000.00	550,000.00	600,000.00
11037001/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	450,000.00	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11037001/22020404 Maintenance of Office / IT Equipments			250,000.00			300,000.00	300,000.00	300,000.00
11037001/22021003 Publicity & Advertisements			1,200,000.00			1,300,000.00	1,500,000.00	1,500,000.00
11037001/22021007 Welfare Packages			350,000.00			400,000.00	400,000.00	500,000.00
11037001/22021014 Annual Budget Expenses and Administration			50,000.00			50,000.00	50,000.00	50,000.00
Sub-Total: Overhead			40,900,000.00			10,300,000.00	10,800,000.00	11,150,000.00
Total Recurrent Expenditure			40,900,000.00			10,300,000.00	10,800,000.00	11,150,000.00
11038002 - Christian Pilgrims Board								
11038002/22000000 Local Transport & Travel-Others			1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
11038002/22020104 International Transport & Travel-Others			100,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
11038002/22020301 Office Stationeries/Computer Consumables			550,000.00			550,000.00	600,000.00	600,000.00
11038002/22020302 Books			800,000.00			800,000.00	900,000.00	900,000.00
11038002/22020303 Newspapers			300,000.00			300,000.00	300,000.00	400,000.00
11038002/22020305 Printing of Non Security Documents			550,000.00			550,000.00	600,000.00	400,000.00
11038002/22020401 Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
11038002/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	400,000.00	400,000.00
11038002/22020404 Maintenance of Office IT Equipment			250,000.00			300,000.00	350,000.00	350,000.00
11038002/22021003 Publicity & Advertisements			800,000.00					
11038002/22021006 Postages & Courier Services			800,000.00			800,000.00	800,000.00	900,000.00
11038002/22021007 Welfare Packages			350,000.00			400,000.00	400,000.00	500,000.00
11038002/22021014 Annual Budget Expenses and Administration			250,000.00			300,000.00	300,000.00	400,000.00
Sub-Total: Overhead			107,000,000.00			16,600,000.00	16,850,000.00	17,050,000.00
Total Recurrent Expenditure			107,000,000.00			16,600,000.00	16,850,000.00	17,050,000.00
11184001 - Volunteer Service Agency								
11184001/22020102 Local Transport & Travel-Others	54,000.00	139,000.00	600,000.00	139,000.00		700,000.00	700,000.00	700,000.00
11184001/22020301 Office Stationeries/Computer Consumables	84,000.00	410,000.00	350,000.00	410,000.00		400,000.00	400,000.00	400,000.00
11184001/22020305 Printing of Non Security Documents			100,000.00			120,000.00	150,000.00	150,000.00
11184001/22020401 Maintenance of Motor Vehicles/Transport Equipment		150,000.00		150,000.00				
11184001/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	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
11184001/22020406 Other Maintenance Services	180,000.00	1,480,000.00	300,000.00	1,480,000.00		300,000.00	350,000.00	350,000.00
11184001/22020710 Monitoring and Evaluation			200,000.00			200,000.00	250,000.00	250,000.00
11184001/22020801 Motor Vehicle Fuel Cost	51,000.00	599,000.00	400,000.00	599,000.00		400,000.00	400,000.00	400,000.00
11184001/22020901 Bank Charges (Other Than Interest)	9,000.00							
11184001/22021001 Refreshment & Meals	42,000.00	11,000.00	200,000.00	11,000.00		200,000.00	200,000.00	200,000.00
11184001/22021003 Publicity & Advertisements	16,000.00		300,000.00	100.00	100.00+	300,000.00	300,000.00	300,000.00
11184001/22021007 Welfare Packages	1,360,000.00		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
Sub-Total: Overhead	1,796,000.00	2,789,000.00	3,300,000.00	2,789,100.00	100.00+	3,520,000.00	3,750,000.00	3,750,000.00
Total Recurrent Expenditure	1,796,000.00	2,789,000.00	3,300,000.00	2,789,100.00	100.00+	3,520,000.00	3,750,000.00	3,750,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11052001 - Performance Improvement Bureau (PIB) Servicom								
Total Personnel Cost	11,236,795.82	11,311,964.44	11,518,272.00	11,317,488.00	5,523.56+	24,427,374.00	25,446,891.00	25,511,464.00
11052001/22020101 Local Travel and Transport - Training			600,000.00					
11052001/22020102 Local Travel and Transport - Others			500,000.00			500,000.00	500,000.00	500,000.00
11052001/22020301 Office Stationeries/Computer Consumables			500,000.00			700,000.00	700,000.00	700,000.00
11052001/22020302 Books			500,000.00			600,000.00	600,000.00	600,000.00
11052001/22020303 Newspapers			200,000.00			200,000.00	200,000.00	200,000.00
11052001/22020304 Magazines & Periodicals			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
11052001/22020401 Maintenance of Motor Vehicle /Transport			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
11052001/22020404 Maintenance of Office / IT Equipments			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
11052001/22020501 Local Training			6,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
11052001/22020801 Motor Vehicle Fuel Cost			700,000.00			900,000.00	900,000.00	900,000.00
11052001/22021016 Servicom			500,000.00			500,000.00	500,000.00	500,000.00
Sub-Total: Overhead			12,800,000.00			12,700,000.00	12,700,000.00	12,700,000.00
Total Recurrent Expenditure			12,800,000.00			12,700,000.00	12,700,000.00	12,700,000.00
11101001 - Project Dev. And Implementation Dept. (PDI)								
11101001/22020102 Local Travel and Transport – Others			600,000.00			700,000.00	800,000.00	800,000.00
11101001/22020301 Office Stationeries/Computer Consumables	253,600.00	496,245.00	750,000.00	496,245.00		750,000.00	800,000.00	800,000.00
11101001/22020305 Printing of Non Security Documents			550,000.00			550,000.00	600,000.00	600,000.00
11101001/22020401 Maintenance of Motor Vehicles/Transport Equipment	134,400.00	320,600.00		320,600.00				
11101001/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	400,000.00	400,000.00
11101001/22020404 Maintenance of Office / IT Equipments			250,000.00			300,000.00	300,000.00	300,000.00
11101001/22020710 Monitoring and Evaluation			600,000.00			800,000.00	800,000.00	800,000.00
11101001/22020801 Motor Vehicle Fuel Cost	164,550.00	134,255.00		134,255.00				
11101001/22020901 Bank Charges		1,364.88		1,365.00	0.12+			
11101001/22021001 Refreshment and Meals	197,500.00	96,900.00		96,900.00				
11101001/22021003 Publicity & Advertisements			700,000.00	100.00	100.00+			
11101001/22021007 Welfare Packages			350,000.00					
11101001/22021014 Annual Budget Expenses and Administration			150,000.00			150,000.00	150,000.00	150,000.00
Sub-Total: Overhead		2,997,165.48		2,996,366.00	799.48-	7,300,000.00	7,870,000.00	8,350,000.00
Total Recurrent Expenditure	750,050.00	1,049,364.88	4,300,000.00	1,049,465.00	100.12-	3,650,000.00	3,850,000.00	3,850,000.00
12003001 - Enugu State House Of Assembly								
12003001/21010101 Salary	223,461,930.61	118,667,076.90	248,157,696.00	118,667,176.00	99.10+	153,389,235.00	161,342,235.00	153,389,235.00
12003001/21010103 consolidated fund charges						174,496,618.00	174,496,618.00	174,496,618.00
12003001/21020101 Housing/Rent Allowance		6,626,305.40	27,595,340.00	6,626,305.00	0.40-	27,414,408.00	28,114,204.00	28,914,408.00
12003001/21020102 Transport Allowance		1,844,200.00	11,037,040.00	1,844,200.00		21,644,448.00	22,142,448.00	21,644,560.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
23001001/22020202 Telephone Charges			300,000.00			400,000.00	400,000.00	400,000.00
23001001/22020203 Internet Access Charges		50,000.00	300,000.00	50,000.00		400,000.00	400,000.00	500,000.00
23001001/22020204 Satellite Broadcasting Access Charges			400,000.00			400,000.00	500,000.00	500,000.00
23001001/22020301 Office Stationeries/Computer Consumables	432,389.00	7,364,986.00	1,000,000.00	7,364,986.00		1,000,000.00	1,200,000.00	1,200,000.00
23001001/22020302 Books		39,780.00	300,000.00	39,780.00		400,000.00	400,000.00	500,000.00
23001001/22020303 Newspapers		1,417,000.00	300,000.00	1,417,000.00		300,000.00	400,000.00	400,000.00
23001001/22020304 Magazines & Periodicals		62,000.00	300,000.00	62,000.00		300,000.00	300,000.00	400,000.00
23001001/22020305 Printing of Non Security Docs (Diaries & Calendars)	160,425.00		12,000,000.00	100.00	100.00+	13,000,000.00	13,000,000.00	14,000,000.00
23001001/22020306 Printing of Security Documents		15,000.00		15,000.00				
23001001/22020308 Field & Camping Materials Supplies			800,000.00			800,000.00	1,000,000.00	1,000,000.00
23001001/22020312 Service Materials			500,000.00			500,000.00	600,000.00	600,000.00
23001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		72,000.00	800,000.00	72,000.00		800,000.00	800,000.00	800,000.00
23001001/23020402 Maintenance of Office Furniture		28,000.00	350,000.00	28,000.00		200,000.00	200,000.00	200,000.00
23001001/23020404 Maintenance of Office IT Equipment		8,000.00		8,000.00		300,000.00	300,000.00	300,000.00
23001001/23020405 Maintenance of Plants/Generators	36,000.00					100,000.00	100,000.00	100,000.00
23001001/23020406 Other Maintenance Services	47,000.00	540,050.00	1,000,000.00	540,050.00		400,000.00	400,000.00	400,000.00
23001001/23020411 Maintenance of Communication Equipments						500,000.00	500,000.00	500,000.00
23001001/22020501 Local Training		3,062,007.37	1,000,000.00	3,062,007.00	0.37-	1,000,000.00	1,000,000.00	1,000,000.00
23001001/22020502 International Training			2,000,000.00					
23001001/22020601 Security Services		1,244,000.00		1,244,000.00				
23001001/22020702 Information Technology Consulting						2,000,000.00	2,000,000.00	2,000,000.00
23001001/22020801 Motor Vehicle Fuel Cost		53,000.00	800,000.00	53,000.00		800,000.00	800,000.00	800,000.00
23001001/22020803 Plant/Generator Fuel Cost			400,000.00			400,000.00	400,000.00	500,000.00
23001001/22020901 Bank Charges	52.30		20,000.00			50,000.00	50,000.00	50,000.00
23001001/22021001 Refreshment & Meals	7,300.00							
23001001/22021003 Publicity & Advertisements			8,000,000.00	100.00	100.00+	8,500,000.00	8,500,000.00	900,000.00
23001001/22021006 Postage & Courier Services	150,000.00							
23001001/22021007 Welfare Packages	410,140.00		800,000.00			900,000.00	1,000,000.00	1,000,000.00
23001001/22021014 Annual Budget Expenses & Administration			350,000.00			200,000.00	200,000.00	200,000.00
23001001/22021016 Servicom			350,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	1,863,306.30	15,318,391.37	32,570,000.00	15,318,591.00	199.63+	35,550,000.00	36,450,000.00	30,250,000.00
Total Recurrent Expenditure	96,959,389.46	103,877,768.51	119,332,772.00	103,877,985.00	216.49+	144,973,054.00	150,531,500.00	148,534,715.00
23003001 - ESBS/TV								
23003001/21010101 Basic Salary	61,440,286.00	62,922,007.00	8,783,050.00	62,922,030.00	23.00+	52,070,170.00	54,277,187.00	55,004,905.00
23003001/21010103 Consolidated Revenue Fund Charges - Salaries						4,780,640.00	4,780,640.00	4,780,640.00
23003001/21010104 Wages	6,188,355.00	1,243,770.00		1,243,770.00				
23003001/21020101 Housing/Rent Allowance			2,000,000.00			8,271,011.00	9,098,298.00	10,008,127.00
23003001/21020102 Transport Allowance			950,000.00			2,941,300.00	3,235,420.00	3,558,962.00
23003001/21020103 Meal Subsidy			432,000.00			2,040,100.00	2,244,110.00	2,468,521.00
23003001/21020104 Utility Allowance		3,365,900.00	503,000.00	3,365,900.00		962,100.00	1,058,310.00	1,164,141.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
25005004 - Performance Improvement Bureau (PIB)	₦	₦	₦	₦	₦	₦	₦	₦
51001002 - Local Government Pension Board								
51001002/21010101 Basic Salary				18,941,349.00	18,941,349.00+			
51001002/21020102 Transport Allowance				176,000.00	176,000.00+			
51001002/21020103 Meal Subsidy				120,000.00	120,000.00+			
51001002/21020105 Entertainment Allowance				6,000.00	6,000.00+			
51001002/21020202 Contributory Pension				32,795,398.00	32,795,398.00+			
Total Personnel Cost				52,038,747.00	52,038,747.00+			
51001002/22020312 Service Materials				54,866,401.00	54,866,401.00+			
51001002/22020710 Monitoring and evaluation				60,000.00	60,000.00+			
Sub-Total: Overhead				54,926,401.00	54,926,401.00+			
Total Recurrent Expenditure				106,965,148.00	106,965,148.00+			
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	600,000.00	600,000.00
25005002/22020303 Newspapers			50,000.00			50,000.00	50,000.00	60,000.00
25005002/22020312 Service Materials			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	350,000.00	400,000.00
25005002/22020402 Maintenance of Office Furniture			350,000.00			400,000.00	400,000.00	400,000.00
25005002/22020404 Maintenance of Office IT Equipment			250,000.00			300,000.00	300,000.00	300,000.00
25005002/22020405 Maintenance of Plants/Generators			200,000.00			250,000.00	250,000.00	250,000.00
25005002/22020406 Other Maintenance Services			300,000.00			350,000.00	350,000.00	350,000.00
25005002/22020801 Motor Vehicle Fuel Cost			500,000.00			500,000.00	600,000.00	600,000.00
25005002/22020803 Plant/Generator Fuel Cost			300,000.00			300,000.00	350,000.00	400,000.00
25005002/22021007 Welfare Packages			350,000.00			400,000.00	400,000.00	500,000.00
25005002/22021014 Annual Budget Expenses and Administration			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead			4,250,000.00			4,500,000.00	4,750,000.00	4,960,000.00
Total Recurrent Expenditure			4,250,000.00			4,500,000.00	4,750,000.00	4,960,000.00
25006001 - Staff Development Center								
25006001/22020803 Plants/Generator Fuel Cost	244,000.00	550,050.00		550,050.00				
25006001/22020901 Bank Charges (Other Than Interest)	44.00							
Sub-Total: Overhead	244,044.00	550,050.00		550,050.00				
Total Recurrent Expenditure	244,044.00	550,050.00		550,050.00				
40001001 - Office Of The State Auditor General								
40001001/21010101 Basic Salary	57,585,387.21	43,545,603.27	58,328,420.00	43,545,703.00	99.73+	51,052,203.00	51,860,223.00	52,388,734.00
40001001/21010103 Consolidated Revenue Fund Charges - Salaries						5,178,650.00	5,178,650.00	5,178,650.00
40001001/21020101 Housing/Rent Allowance		5,565,112.00	12,206,700.00	5,565,112.00		10,426,840.00	11,403,320.00	11,887,854.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
15026002 - Veterinary School Achi								
15026002/22020101 Local Transport & Travel-Training	28,000.00	70,000.00		70,000.00				
15026002/22020102 Local Transport & Travel-Others	28,000.00	84,000.00		84,000.00		500,000.00	500,000.00	500,000.00
15026002/22020301 Office Stationeries/Computer Consumables						400,000.00	400,000.00	450,000.00
15026002/22020401 Maintenance of Motor Vehicles/Transport Equipment	184,000.00	556,000.00		556,000.00		400,000.00	400,000.00	400,000.00
15026002/22020402 Maintenance of Office Furniture						200,000.00	200,000.00	200,000.00
15026002/22020403 Maintenance of Office Building/Residential Qrts.						400,000.00	400,000.00	400,000.00
15026002/22020404 Maintenance of Office /IT Equipments						200,000.00	200,000.00	200,000.00
15026002/22020405 Maintenance of Plants/Generators						200,000.00	200,000.00	200,000.00
15026002/22020406 Other Maintenance Services						100,000.00	100,000.00	400,000.00
15026002/22020801 Motor Vehicle Fuel Cost						500,000.00	500,000.00	500,000.00
15026002/22021001 Refreshment & Meals	560,000.00	490,000.00		490,000.00				
15026002/22021007 Welfare Packages						200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	800,000.00	1,200,000.00		1,200,000.00		3,100,000.00	3,100,000.00	3,450,000.00
Total Recurrent Expenditure	800,000.00	1,200,000.00		1,200,000.00		3,100,000.00	3,100,000.00	3,450,000.00
15102001 - Enugu State Agric Devt. Programme (ENADEP)								
15102001/22020101 Local Transport & Travel-Training			600,000.00			700,000.00	700,000.00	800,000.00
15102001/22020102 Local Transport & Travel-Others			1,780,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020301 Office Stationeries/Computer Consumables			1,000,000.00			500,000.00	500,000.00	500,000.00
15102001/22020303 Newspapers						100,000.00	100,000.00	100,000.00
15102001/22020312 Service Materials			1,000,000.00			600,000.00	600,000.00	600,000.00
15102001/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00			500,000.00	550,000.00	600,000.00
15102001/22020402 Maintenance of Office Furniture			400,000.00			450,000.00	450,000.00	500,000.00
15102001/22020403 Maintenance of Office Building/Residential Qrts.			700,000.00			750,000.00	800,000.00	800,000.00
15102001/22020404 Maintenance of Office IT Equipment			250,000.00			300,000.00	300,000.00	300,000.00
15102001/22020405 Maintenance of Plants/Generators			120,000.00			300,000.00	300,000.00	300,000.00
15102001/22020406 Other Maintenance Services			500,000.00			550,000.00	600,000.00	600,000.00
15102001/22020414 Maintenance of other infrastructure						500,000.00	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
15102001/22020605 Cleaning & Fumigation Services			300,000.00			350,000.00	350,000.00	400,000.00
15102001/22020707 Agricultural Consulting			400,000.00			1,000,000.00	1,000,000.00	1,000,000.00
15102001/22020710 Monitoring and evaluation			800,000.00			800,000.00	800,000.00	800,000.00
15102001/22020801 Motor Vehicle Fuel Cost			700,000.00			800,000.00	800,000.00	800,000.00
15102001/22020803 Plant/Generator Fuel Cost			300,000.00			300,000.00	350,000.00	400,000.00
15102001/22021001 Refreshments & Meals						200,000.00	200,000.00	200,000.00
15102001/22021007 Welfare Packages			500,000.00			300,000.00	300,000.00	300,000.00
Sub-Total: Overhead			10,850,000.00			11,000,000.00	11,300,000.00	11,600,000.00
Total Recurrent Expenditure			10,850,000.00			11,000,000.00	11,300,000.00	11,600,000.00
15102002 - Enugu State Hiring Services								

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
15102003 - Fertilizer Procurement & Distribution Agency								
15102004 - United Palm Produce								
15106001 - Adarice Production Company								
15109001 - Forestry Commission								
15109001/21010101 Basic Salary	26,241,823.42	22,114,407.98	22,201,122.00	22,114,407.00	0.98-	18,442,330.00	18,672,680.00	18,822,730.00
15109001/21020101 Housing/Rent Allowance		2,645,070.00	3,001,256.00	2,645,070.00		3,224,510.00	3,342,150.00	3,486,320.00
15109001/21020102 Transport Allowance		921,000.00	1,889,650.00	921,100.00	100.00+	2,442,820.00	2,341,180.00	2,412,040.00
15109001/21020103 Meal Subsidy		390,500.00	863,800.00	390,500.00		1,012,340.00	1,325,630.00	1,455,390.00
15109001/21020104 Utility Allowance		279,000.00	657,400.00	279,000.00		884,230.00	901,120.00	977,230.00
15109001/21020105 Entertainment Allowance		33,480.00		33,480.00				
15109001/21020106 leave allowances	1,849,482.46	1,574,100.46	3,779,798.00	1,574,100.00	0.46-	1,992,340.00	2,005,720.00	2,116,780.00
15109001/21020107 Domestic Staff Allowance		556,776.00	194,000.00	556,776.00		304,117.00	332,490.00	366,170.00
15109001/21020131 Arrears (Allowances)		299,103.20		299,103.00	0.20-			
Total Personnel Cost	28,091,305.88	28,813,437.64	32,587,026.00	28,813,536.00	98.36+	28,302,687.00	28,920,970.00	29,636,660.00
15109001/22020101 Local Transport & Travel-Training	78,000.00							
15109001/22020102 Local Transport & Travel-Others			550,000.00			600,000.00	600,000.00	700,000.00
15109001/22020202 Telephone Charges	72,000.00							
15109001/22020205 Water Rates			100,000.00			100,000.00	150,000.00	200,000.00
15109001/22020206 Sewerage Charges			150,000.00			150,000.00	180,000.00	200,000.00
15109001/22020301 Office Stationeries/Computer Consumables	637,500.00	798,000.00	600,000.00	798,000.00		600,000.00	600,000.00	700,000.00
15109001/22020306 Printing of Security Documents		10,000.00		10,000.00				
15109001/22020312 Service Materials			660,000.00			700,000.00	700,000.00	700,000.00
15109001/22020401 Maintenance of Motor Vehicles/Transport Equipment	110,000.00	94,000.00	450,000.00	94,100.00	100.00+	500,000.00	500,000.00	500,000.00
15109001/22020402 Maintenance of Office Furniture			150,000.00			200,000.00	200,000.00	200,000.00
15109001/22020404 Maintenance of Office IT Equipment		53,000.00	150,000.00	53,000.00		200,000.00	200,000.00	200,000.00
15109001/22020405 Maintenance of Plants/Generators			50,000.00			100,000.00	100,000.00	100,000.00
15109001/22020406 Other Maintenance Services		14,000.00	100,000.00	14,000.00		100,000.00	100,000.00	100,000.00
15109001/22020501 Local Training			600,000.00			300,000.00	300,000.00	300,000.00
15109001/22020605 Cleaning & Fumigation Services			120,000.00			150,000.00	150,000.00	150,000.00
15109001/22020709 Research and Studies			800,000.00			200,000.00	200,000.00	200,000.00
15109001/22020801 Motor Vehicle Fuel Cost	5,000,000.00		600,000.00			600,000.00	600,000.00	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	10,020,000.00		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
15109001/22021016 Servicom			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	15,917,500.00	969,000.00	6,180,000.00	969,100.00	100.00+	5,600,000.00	5,680,000.00	6,050,000.00
Total Recurrent Expenditure	44,008,805.88	29,782,437.64	38,767,026.00	29,782,636.00	198.36+	33,902,687.00	34,600,970.00	35,686,660.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
20012001/22020303 Newspapers			50,000.00					
20012001/22020304 Magazines & Periodicals			50,000.00					
20012001/22020305 Printing of Non Security Documents	120,000.00		200,000.00			200,000.00	250,000.00	250,000.00
20012001/22020306 Printing of Security Documents	21,500.00		500,000.00			600,000.00	600,000.00	600,000.00
20012001/22020401 Maintenance of Motor Vehicles/Transport Equipment	13,000.00		600,000.00			700,000.00	700,000.00	700,000.00
20012001/22020402 Maintenance of Office Furniture			200,000.00			200,000.00	300,000.00	300,000.00
20012001/22020403 Maintenance of Office Building/Residential Qrts.			400,000.00			500,000.00	500,000.00	500,000.00
20012001/22020404 Maintenance of Office / IT Equipments	15,600.00	7,500.00	100,000.00	7,500.00		200,000.00	200,000.00	200,000.00
20012001/22020405 Maintenance of Plants/Generators			200,000.00			100,000.00	100,000.00	100,000.00
20012001/22020406 Other maintenance Services	62,052.00	16,000.00	200,000.00	16,000.00		300,000.00	300,000.00	300,000.00
20012001/22020501 Local Training			800,000.00			5,000,000.00	5,000,000.00	5,000,000.00
20012001/22020605 Cleaning & Fumigation Services	3,050.00	11,880.00	100,000.00	11,880.00		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
20012001/22020801 Motor Vehicle Fuel Cost	143,500.00	470,000.00	800,000.00	470,000.00		900,000.00	900,000.00	900,000.00
20012001/22020801 Plant/Generator Fuel Cost			200,000.00			200,000.00	300,000.00	300,000.00
20012001/22020901 Bank Charges(Other Than Interest)	20.00	122.25		123.00	0.75+			
20012001/22021001 Refreshment & Meals	46,000.00	213,300.00		213,300.00		400,000.00	400,000.00	500,000.00
20012001/22021002 Honorarium & Sitting Allowance						800,000.00	800,000.00	800,000.00
20012001/22021003 Publicity & Advertisements	27,230.00	20,000.00	400,000.00	20,100.00	100.00+	5,000,000.00	5,000,000.00	5,000,000.00
20012001/22021007 Welfare Packages	510,500.00		500,000.00			500,000.00	500,000.00	500,000.00
20012001/22021014 Annual Budget Expenses and Administration		125,000.00	100,000.00	125,000.00		100,000.00	100,000.00	100,000.00
20012001/22021016 Servicom			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	1,910,622.00	1,499,752.50	8,300,000.00	1,499,853.00	100.50+	21,800,000.00	22,150,000.00	22,350,000.00
Total Recurrent Expenditure	21,325,992.20	21,781,728.12	24,239,451.00	21,764,829.00	16,899.12-	46,857,859.00	48,195,093.00	49,044,650.00
22001001 - Ministry Of Commerce And Industry								
22001001/21010101 Basic Salary	148,450,881.02	110,265,641.82	147,187,070.00	110,265,741.00	99.18+	105,873,110.00	111,166,766.00	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	13,297,050.00	13,774,408.00		22,062,600.00	23,165,730.00	24,324,017.00
22001001/21020102 Transport Allowance		4,720,000.00	7,028,860.00	4,720,000.00		5,277,360.00	5,541,228.00	5,818,289.00
22001001/21020103 Meal Subsidy		2,069,900.00	1,252,150.00	2,069,900.00		2,252,500.00	2,365,125.00	2,483,381.00
22001001/21020104 Utility Allowance		1,469,100.00	992,640.00	1,469,100.00		2,202,580.00	2,304,170.00	2,709,620.00
22001001/21020105 Entertainment Allowance		142,830.00		142,830.00				
22001001/21020106 Leave Allowance	8,548,363.19	9,198,859.10	14,475,530.00	9,198,859.00	0.10-	10,587,311.00	11,416,677.00	11,672,510.00
22001001/21020107 Domestic Staff Allowance		2,328,336.00	1,539,270.00	2,328,336.00		1,246,390.00	1,346,572.00	1,780,130.00
22001001/21020108 Shift Allowance		40,200.18		40,200.00	0.18-			
22001001/21020111 Hazard Allowance		48,000.00		48,000.00				
22001001/21020131 Arrears Allowances		2,056,575.00		2,056,575.00				
22001001/21020144 Secretariat Allowance		120.00		120.00				
Total Personnel Cost	156,999,244.21	146,113,970.10	185,772,570.00	146,114,069.00	98.90+	160,230,001.00	168,034,418.00	176,241,201.00
Sub Total: Personnel Cost	156,999,244.21	146,113,970.10	185,772,570.00	146,114,069.00	98.90+	160,230,001.00	168,034,418.00	176,241,201.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
22018001/22020406 Other Maintenance Services			500,000.00			500,000.00	500,000.00	500,000.00
22018001/22020501 Local Training			35,000,000.00			45,000,000.00	45,000,000.00	47,000,000.00
22018001/22020502 International Training						5,000,000.00	5,000,000.00	5,000,000.00
22018001/22020506 Seminar and Conferences			15,000,000.00			15,000,000.00	15,000,000.00	15,000,000.00
22018001/22020601 Security Services			1,200,000.00			1,800,000.00	1,800,000.00	2,000,000.00
22018001/22020605 Cleaning & Fumigation Services			600,000.00			400,000.00	400,000.00	500,000.00
22018001/22020710 Monitoring and evaluation			4,500,000.00					
22018001/22020801 Motor Vehicle Fuel Cost			600,000.00			600,000.00	600,000.00	600,000.00
22018001/22020803 Plant/Generator Fuel Cost			360,000.00			350,000.00	400,000.00	400,000.00
22018001/22021003 Publicity & Advertisements			1,800,000.00			1,800,000.00	2,000,000.00	2,000,000.00
22018001/22021007 Welfare Packages			800,000.00			800,000.00	800,000.00	900,000.00
22018001/22021014 Annual Budget Expenses and Administration			80,000.00			100,000.00	100,000.00	100,000.00
22018001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
22018001/22021021 Special Days/Celeb (Organising trade show and market			17,000,000.00			17,000,000.00	17,000,000.00	17,000,000.00
Sub-Total: Overhead			85,990,000.00			97,150,000.00	97,500,000.00	100,200,000.00
Total Recurrent Expenditure			85,990,000.00			97,150,000.00	97,500,000.00	100,200,000.00
22018003 - Enugu Marketing Company								
22018003/21010101 Basic Salary			1,848,764.00			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	917,525.00
22018003/21020102 Transport Allowance			380,034.00			380,034.00	380,034.00	380,034.00
22018003/21020103 Meal Subsidy			173,280.00			173,280.00	173,280.00	173,280.00
22018003/21020104 Utility Allowance			104,640.00			104,640.00	104,640.00	104,640.00
22018003/21020105 Entertainment Allowance			620,914.00			620,914.00	620,914.00	620,914.00
Total Personnel Cost			4,045,157.00			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	500,000.00
22018003/22020205 Water Rates			200,000.00			200,000.00	200,000.00	200,000.00
22018003/22020206 Sewerage Charges			150,000.00			180,000.00	180,000.00	180,000.00
22018003/22020301 Office Stationeries/Computer Consumables			450,000.00			400,000.00	400,000.00	400,000.00
22018003/220203012 Service Materials			350,000.00			350,000.00	350,000.00	350,000.00
22018003/22020401 Maintenance of Motor Vehicles/Transport Equipment			250,000.00			280,000.00	280,000.00	280,000.00
22018003/22020402 Maintenance of Office Furniture			200,000.00			200,000.00	200,000.00	200,000.00
22018003/22020403 Maintenance of Office Building/Residential Qrts.			350,000.00			400,000.00	400,000.00	400,000.00
22018003/22020801 Motor Vehicle Fuel Cost			400,000.00			400,000.00	400,000.00	400,000.00
22018003/22020802 Other Transport Equipment Fuel Cost			100,000.00			100,000.00	100,000.00	100,000.00
22018003/22021002 Honorarium & Sitting Allowance			1,200,000.00			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	600,000.00
22018003/22021007 Welfare Packages			300,000.00			350,000.00	350,000.00	350,000.00
22018003/22021014 Annual Budget Expenses and Administration			80,000.00			80,000.00	80,000.00	80,000.00
Sub-Total: Overhead			5,130,000.00			5,240,000.00	5,240,000.00	5,240,000.00
Total Recurrent Expenditure			9,175,157.00			10,645,501.00	10,645,501.00	10,645,501.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
22052001 - Nike Lake Resort Hotel								
22052002 - Presidential Hotel								
27001001 - Ministry Of Labour And Productivity								
27001001/21010101 Basic Salary		5,241,425.00		5,241,425.00		12,856,100.00	13,002,563.00	13,422,986.00
27001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
27001001/21020101 Housing/Rent Allowance		617,720.00		617,720.00		2,232,505.00	2,443,567.00	2,533,188.00
27001001/21020102 Transport Allowance		190,200.00		190,200.00		683,140.00	722,190.00	785,429.00
27001001/21020103 Meal Subsidy		85,700.00		85,700.00		311,219.00	385,462.00	413,728.00
27001001/21020104 Utility Allowance		57,900.00		57,900.00		233,405.00	276,540.00	294,536.00
27001001/21020105 Entertainment Allowance		7,290.00		7,290.00				
27001001/21020106 Leave Allowance		308,492.40		308,492.00	0.40-	1,285,610.00	1,214,763.00	1,296,675.00
27001001/21020107 Domestic Staff Allowance		151,848.00		151,848.00				
27001001/20020131 Arrears (Allowances)		19,319.00		19,319.00				
Total Personnel Cost		6,679,894.40		6,679,894.00	0.40-	28,330,129.00	28,773,235.00	29,474,692.00
27001001/22020101 Local Travel and Transport - Training		597,890.00		587,890.00	10,000.00-			
27001001/22020102 Local Travel and Transport - Others	152,400.00	410,540.00	850,000.00	410,540.00		850,000.00	1,000,000.00	1,000,000.00
27001001/22020202 Telephone Services	226,000.00	540,000.00		540,000.00				
27001001/22020205 Water Rates						300,000.00	300,000.00	300,000.00
27001001/22020301 Office Stationeries Computer/Consumables	394,830.00	809,000.00	1,000,000.00	809,000.00		1,000,000.00	1,000,000.00	1,000,000.00
27001001/22020303 Newspapers		34,000.00	50,000.00	34,000.00		100,000.00	100,000.00	100,000.00
27001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	513,000.00	40,000.00	700,000.00	40,000.00		800,000.00	800,000.00	800,000.00
27001001/22020402 Maintenance of Office Furniture			250,000.00			250,000.00	250,000.00	250,000.00
27001001/22020404 Maintenance of Office/IT Equipments		3,000.00	300,000.00	3,000.00		400,000.00	400,000.00	400,000.00
27001001/22020405 Maintenance of Plants & Generators			300,000.00			300,000.00	400,000.00	400,000.00
27001001/22020406 Other Maintenance Services	24,000.00		600,000.00			700,000.00	700,000.00	700,000.00
27001001/22020501 Local Training			1,500,000.00			1,600,000.00	1,700,000.00	1,700,000.00
27001001/22020506 Seminar and Conferences		555,000.00	2,000,000.00	555,100.00	100.00+	2,000,000.00	2,000,000.00	2,200,000.00
27001001/22020601 Security Services	7,000.00							
27001001/22020801 Motor Vehicle Fuel Cost	144,790.00	885,000.00	800,000.00	885,000.00		800,000.00	900,000.00	900,000.00
27001001/22020803 Plant Generator Fuel Cost			400,000.00			400,000.00	400,000.00	400,000.00
27001001/22020901 Bank Charges (Other Than interest)	113,076.94	3,467.50		3,468.00	0.50+			
27001001/22021007 Welfare Packages	34,000.00	227,500.00	500,000.00	227,500.00		600,000.00	600,000.00	600,000.00
27001001/22021014 Annual Budget Expenses and Administration			100,000.00			100,000.00	100,000.00	100,000.00
27001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
27001001/22021021 Special Days/Celebration		5,605,000.00	6,000,000.00	5,605,000.00		6,500,000.00	6,500,000.00	6,500,000.00
Sub-Total: Overhead	1,609,096.94	9,710,397.50	15,550,000.00	9,700,498.00	9,899.50-	16,900,000.00	17,350,000.00	17,550,000.00
Total Recurrent Expenditure	1,609,096.94	16,390,291.90	15,550,000.00	16,380,392.00	9,899.90-	45,230,129.00	46,123,235.00	47,024,692.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
29001001 - Ministry Of Transport								
29001001/21010101 Basic Salary	23,580,795.45	21,155,238.42	25,533,500.00	21,155,238.00	0.42-	28,565,400.00	29,450,780.00	30,450,450.00
29001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
29001001/21020101 Housing/Rent Allowance		2,336,251.00	4,748,920.00	2,336,251.00		5,577,760.00	5,746,193.00	5,746,193.00
29001001/21020102 Transport Allowance		873,100.00	1,328,400.00	873,100.00		1,299,703.00	1,607,364.00	1,607,364.00
29001001/21020103 Meal Subsidy		372,500.00	618,000.00	372,500.00		679,000.00	747,780.00	747,780.00
29001001/21020104 Utility Allowance		265,700.00	436,200.00	265,700.00		436,200.00	436,200.00	436,200.00
29001001/21020105 Entertainment Allowance		29,295.00		29,295.00				
29001001/21020106 leave allowances	2,033,847.28	1,700,951.60	2,550,510.00	1,701,051.00	99.40+	2,859,540.00	3,086,117.00	3,486,917.00
29001001/21020107 Domestic Staff Allowance		455,544.00	635,100.00	455,544.00		698,610.00	768,471.00	768,471.00
29001001/21020108 Shift Allowance		39,496.64		39,500.00	3.36+			
29001001/21020131 Arrears Allowance		634,416.00		634,420.00	4.00+			
Total Personnel Cost	25,614,642.73	27,862,492.66	35,850,630.00	27,862,599.00	106.34+	50,844,363.00	52,571,055.00	53,971,525.00
29001001/22020101 Local Travel and Transport - Training	152,000.00	189,000.00		189,000.00				
29001001/22020102 Local Travel and Transport - Others	7,654,957.00		1,000,000.00			6,000,000.00	7,000,000.00	7,000,000.00
29001001/22020104 International Transport and Travels - Others			2,000,000.00					
29001001/22020202 Telephone Charges	209,000.00	60,000.00		60,000.00				
29001001/22020203 Internet Access Charges	46,000.00							
29001001/22020205 Water Rates			300,000.00			350,000.00	350,000.00	400,000.00
29001001/22020206 Sewerage Charges			300,000.00			300,000.00	300,000.00	300,000.00
29001001/22020301 Office Stationeries/Computer Consumables	360,204.00	721,000.00	1,200,000.00	721,000.00		800,000.00	800,000.00	800,000.00
29001001/22020306 Printing of Security Documents			500,000.00			500,000.00	500,000.00	500,000.00
29001001/22020309 Uniforms & Other Clothing			5,000,000.00					
29001001/22020312 Service Materials	45,000.00	87,000.00	1,200,000.00	87,000.00		1,000,000.00	1,000,000.00	1,000,000.00
29001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	495,000.00		2,200,000.00			800,000.00	900,000.00	900,000.00
29001001/22020402 Maintenance of Office Furniture			400,000.00			400,000.00	450,000.00	450,000.00
29001001/22020403 Maintenance of Office Building/Residential Qtrs			400,000.00			400,000.00	400,000.00	400,000.00
29001001/22020404 Maintenance of Office/IT Equipments			300,000.00			350,000.00	350,000.00	400,000.00
29001001/22020405 Maintenance of Plants & Generators			300,000.00	100.00	100.00+	400,000.00	400,000.00	500,000.00
29001001/22020501 Local Training	3,000.00		6,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
29001001/22020605 Cleaning & Fumigation Services	3,000.00		400,000.00					
29001001/22020801 Motor Vehicle Fuel Cost	830,000.00	587,000.00	1,600,000.00	587,000.00		900,000.00	900,000.00	900,000.00
29001001/22020803 Plant/Generator Fuel Cost			300,000.00			350,000.00	350,000.00	400,000.00
29001001/22020901 Bank Charges (Other Than Interest)	940.69							
29001001/22021001 Refreshment & Meals	299,258.00	32,000.00		32,000.00				
29001001/22021002 Honorarium and Sitting Allowance	402,000.00					2,000,000.00	2,000,000.00	2,000,000.00
29001001/22021003 Publicity and Advertisements			2,500,000.00			2,000,000.00	2,000,000.00	2,000,000.00
29001001/22021007 Welfare Packages		30,000.00	500,000.00	30,000.00		600,000.00	600,000.00	700,000.00
29001001/22021014 Annual Budget Expenses and Administration			200,000.00			100,000.00	100,000.00	100,000.00
29001001/22021016 Servicom	17,000.00	59,000.00	400,000.00	59,000.00		150,000.00	150,000.00	150,000.00
Sub-Total: Overhead	10,517,359.69	1,765,000.00	27,000,000.00	1,765,100.00	100.00+	19,400,000.00	20,550,000.00	20,900,000.00
Total Recurrent Expenditure	36,132,002.42	29,627,492.66	62,850,630.00	29,627,699.00	206.34+	70,244,363.00	73,121,055.00	74,871,525.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
29053001 - Entraco								
29053001/21010101 Basic Salary			6,322,484.00			7,052,436.00	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
29053001/21020101 Housing/Rent Allowance			1,595,340.00			1,014,408.00	2,014,408.00	2,014,408.00
29053001/21020102 Transport Allowance			937,040.00			844,448.00	1,044,448.00	1,044,448.00
29053001/21020103 Meal Subsidy			519,360.00			703,232.00	703,232.00	703,232.00
29053001/21020104 Utility Allowance			434,680.00			541,616.00	541,616.00	541,616.00
29053001/21020106 Leave Allowance			1,495,380.00			1,094,456.00	1,594,456.00	1,594,456.00
29053001/21020107 Domestic Staff Allowance			326,512.00			449,550.00	491,814.00	491,814.00
Total Personnel Cost			11,630,796.00			16,480,786.00	18,259,849.00	18,259,849.00
29053001/22020102 Local Travel and Transport - Others			20,000,000.00					
29053001/22020205 Water Rates			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
29053001/22020301 Office Stationeries/Computer Consumables			800,000.00			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
29053001/22020401 Maintenance of Motor Vehicle/Transport Equipment			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020402 Maintenance of Office Furniture			400,000.00			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
29053001/22020405 Maintenance of Plants & Generators			250,000.00			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
29053001/22020501 Local Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
29053001/22020601 Security Services			600,000.00			500,000.00	600,000.00	600,000.00
29053001/22020605 Cleaning &Fumigation Services			800,000.00			800,000.00	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
29053001/22020803 Plant /Generator Fuel Cost			400,000.00			500,000.00	500,000.00	500,000.00
29053001/22021002 Honorarium & Sitting Allowance			800,000.00			800,000.00	900,000.00	900,000.00
29053001/22021003 Publicity & Advertisements			600,000.00			600,000.00	600,000.00	600,000.00
29053001/22021014 Annual Budget Expenses and Administration			200,000.00			300,000.00	350,000.00	350,000.00
Sub-Total: Overhead			30,350,000.00			10,800,000.00	11,150,000.00	11,150,000.00
Total Recurrent Expenditure			41,980,796.00			27,280,786.00	29,409,849.00	29,409,849.00
29053002 - Coal City Transport								
29053002/21010101 Basic Salary			5,617,696.00			45,789,235.00	46,112,050.00	46,112,050.00
29053002/21010103 Consolidated Fund Charges - Salaries						4,780,640.00	4,780,640.00	4,780,640.00
29053002/21020101 Housing/Rent Allowance			1,355,340.00			4,414,408.00	4,566,780.00	4,566,780.00
29053002/21020102 Transport Allowance			1,307,040.00			1,564,448.00	1,611,240.00	1,611,240.00
29053002/21020103 Meal Subsidy			519,360.00			603,232.00	706,330.00	706,330.00
29053002/21020104 Utility Allowance			834,680.00			941,616.00	966,220.00	966,220.00
29053002/21020106 Leave Allowance			1,595,380.00			4,894,456.00	4,991,450.00	4,991,450.00
29053002/21020107 Domestic Staff Allowance			382,612.00			451,814.00	522,080.00	522,080.00
Total Personnel Cost			11,612,108.00			63,439,849.00	64,256,790.00	64,256,790.00
Sub Total: Personnel Cost			11,612,108.00			63,439,849.00	64,256,790.00	64,256,790.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/21020113 Teaching Allowance		29,698.36		29,700.00	1.64+			
34001001/21020131 Arrears Allowance		1,040,191.87		1,040,200.00	8.13+			
34001001/21020144 Secretarial Allowance		60.00		60.00				
Total Personnel Cost	185,678,729.94	161,151,476.72	281,250,741.00	161,151,585.00	108.28+	202,990,161.00	209,309,683.00	211,963,800.00
34001001/22020101 Local Travel and Transport - Training		1,920,000.00	1,000,000.00	1,920,000.00				
34001001/22020102 Local Travel and Transport - Others	616,500.00	858,000.00	1,500,000.00	858,000.00		1,000,000.00	1,000,000.00	1,000,000.00
34001001/22020201 Electricity Charges	100,009,200.00	63,750.00	240,000,000.00	63,850.00	100.00+	120,000,000.00	120,000,000.00	120,000,000.00
34001001/22020204 Satellite Broadcasting Access Charges			250,000.00			200,000.00	200,000.00	200,000.00
34001001/22020205 Water Rate	58,000.00	32,500.00		32,500.00		100,000.00	150,000.00	150,000.00
34001001/22020206 Sewerage Charges			1,000,000.00					
34001001/22020301 Office Stationeries/Computer Consumables	4,607,060.00	4,041,460.00	1,500,000.00	4,041,460.00		5,000,000.00	5,000,000.00	5,000,000.00
34001001/22020303 Newspapers			50,000.00			100,000.00	100,000.00	100,000.00
34001001/22020305 Printing and Non Security Documents	228,220.00	18,000.00		18,000.00		400,000.00	400,000.00	450,000.00
34001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	8,782,480.00	688,000.00	3,000,000.00	688,000.00		6,000,000.00	6,000,000.00	6,500,000.00
34001001/22020402 Maintenance of Office Furniture			2,000,000.00			600,000.00	600,000.00	700,000.00
34001001/22020403 Maintenance of Office Building/Residential Qtrs		27,000.00	1,000,000.00	27,000.00				
34001001/22020404 Maintenance of Office/IT Equipments	28,000.00							
34001001/22020405 Maintenance of Plants & Generators	45,000.00	4,642,500.00	900,000.00	4,642,500.00		100,000.00	100,000.00	100,000.00
34001001/22020406 Other Maintenance Services	10,699,074.40	1,686,050.00	1,200,000.00	1,686,050.00		5,000,000.00	5,000,000.00	5,500,000.00
34001001/22020410 Maintenance of Street Lightings	8,168,825.00	4,375,000.00	20,000,000.00	4,375,000.00		10,000,000.00	10,000,000.00	12,000,000.00
34001001/22020415 Maintenance Other Infrastructure						2,000,000.00	2,500,000.00	2,500,000.00
34001001/22020605 Cleaning & Fumigation Services			500,000.00			400,000.00	400,000.00	500,000.00
34001001/22020704 Engineering Consulting Services	964,013.00		3,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
34001001/22020705 Architectural Services			1,200,000.00			800,000.00	800,000.00	1,000,000.00
34001001/22020706 Surveying Services	1,122,000.00	203,500.00	1,200,000.00	203,500.00		1,300,000.00	1,300,000.00	1,300,000.00
34001001/22020710 Monitoring and evaluation	1,318,000.00	395,000.00		395,000.00				
34001001/22020801 Motor Vehicle Fuel Cost	2,317,850.00	2,739,080.00	25,000,000.00	2,739,080.00		103,000,000.00	110,000,000.00	115,000,000.00
34001001/22020802 Other Transport Equipment Fuel Cost (Including ESWAMA Diesel)			15,000,000.00					
34001001/22020803 Plant/Generator Fuel Cost			800,000.00			500,000.00	600,000.00	600,000.00
34001001/22020901 Bank Charges (Other Than Interest)	18,725.00	31,235,465.77		31,235,466.00	0.23+	50,000.00	50,000.00	50,000.00
34001001/22021001 Refreshment & Meals	240,200.00	88,150.00		88,150.00		300,000.00	300,000.00	300,000.00
34001001/22021003 Publicity and Advertisements	1,219,704.00	1,674,904.00	5,000,000.00	1,674,904.00		1,500,000.00	1,500,000.00	1,500,000.00
34001001/22021007 Welfare Package	1,071,184.49	600,000.00	800,000.00	600,000.00		1,000,000.00	1,000,000.00	1,000,000.00
34001001/22021008 Subscription to Professional Bodies			3,500,000.00			1,500,000.00	1,500,000.00	1,500,000.00
34001001/22021014 Annual Budget Expenses and Administration	485,000.00		200,000.00			500,000.00	500,000.00	500,000.00
34001001/22021016 Servicom			400,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	141,999,035.89	55,288,359.77	330,000,000.00	55,288,460.00	100.23+	262,550,000.00	270,400,000.00	278,850,000.00
Total Recurrent Expenditure	327,677,765.83	216,439,836.49	611,250,741.00	216,440,045.00	208.51+	465,540,161.00	479,709,683.00	490,813,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001002 - Rural Access Mobility Project(RAMP)								
36001001 - Ministry Of Culture And Tourism								
36001001/21010101 Basic Salary	35,884,072.90	28,838,318.69	26,957,696.00	28,838,326.00	7.31+	19,389,235.00	20,122,644.00	27,651,890.00
36001001/21010103 Consolidated Revenue Fund Charges - Salaries						8,128,150.00	8,441,764.00	8,774,170.00
36001001/21020101 Housing/Rent Allowance		3,143,878.00	5,855,340.00	3,143,978.00	100.00+	6,814,408.00	7,114,408.00	7,866,345.00
36001001/21020102 Transport Allowance		1,261,800.00	3,137,040.00	1,261,800.00		3,544,448.00	3,623,448.00	3,792,180.00
36001001/21020103 Meal Subsidy		521,600.00	834,680.00	521,600.00		841,616.00	916,724.00	1,016,312.00
36001001/21020104 Utility Allowance		357,600.00	919,360.00	357,600.00		919,360.00	1,225,342.00	1,444,231.00
36001001/21020105 Entertainment Allowance		29,700.00		29,700.00				
36001001/21020106 Leave Allowance	2,969,205.65	2,240,249.93	4,549,530.00	2,240,249.00	0.93-	2,059,456.00	2,314,502.00	2,615,276.00
36001001/21020107 Domestic Staff Allowance		506,160.00	926,512.00	506,160.00		291,814.00	991,814.00	
36001001/21020111 Hazard Allowance		8,000.00		8,000.00				
36001001/21020121 Constituency Allowance		352,035.80		352,035.00	0.80-			
36001001/21020131 Arrears Allowance		256,257.76		256,260.00	2.24+			
36001001/21020140 Hardship Allowance		88,008.96		88,010.00	1.04+			
36001001/21020146 Newspaper Allowance		26,402.68		26,410.00	7.32+			
Sub Total: Personnel Cost	38,853,278.55	37,630,011.82	43,180,158.00	37,630,128.00	116.18+	41,988,487.00	44,750,646.00	53,160,404.00
36001001/22020102 Local Travel and Transport - Others		282,888.37	2,500,000.00	282,888.00	0.37-	1,500,000.00	1,800,000.00	1,800,000.00
36001001/22020104 International Transport and Travels - Others	8,500,600.00		13,000,000.00			4,000,000.00	4,000,000.00	4,500,000.00
36001001/22020203 Internet Access Charges		60,000.00		60,000.00				
36001001/22020205 Water Rates			300,000.00			300,000.00	350,000.00	400,000.00
36001001/22020206 Sewerage Charges			300,000.00			400,000.00	400,000.00	500,000.00
36001001/22020301 Office Stationeries/Computer Consumables	7,029,470.25	3,584,000.00	1,200,000.00	3,584,000.00		1,200,000.00	1,200,000.00	1,200,000.00
36001001/22020302 Books	230,000.00		100,000.00			100,000.00	100,000.00	100,000.00
36001001/22020303 Newspapers			150,000.00			150,000.00	150,000.00	200,000.00
36001001/22020308 Field & Camping Materials Supplies			500,000.00	100.00	100.00+	500,000.00	600,000.00	650,000.00
36001001/22020309 Uniforms & Other Clothing			2,000,000.00			2,300,000.00	2,500,000.00	2,500,000.00
36001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	85,000.00	16,000.00	1,000,000.00	16,000.00		1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020402 Maintenance of Office Furniture			500,000.00			500,000.00	500,000.00	600,000.00
36001001/22020405 Maintenance of Plants & Generators			300,000.00			400,000.00	400,000.00	450,000.00
36001001/22020406 Other Maintenance Services			400,000.00			500,000.00	500,000.00	600,000.00
36001001/22020501 Local Training			1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
36001001/22020605 Cleaning & Fumigation Services			300,000.00			300,000.00	300,000.00	350,000.00
36001001/22020801 Motor Vehicle Fuel Cost	4,781,500.00	18,000.00	1,000,000.00	18,000.00		1,000,000.00	1,000,000.00	1,000,000.00
36001001/22020803 Plant/Generator Fuel Cost			800,000.00			900,000.00	900,000.00	900,000.00
36001001/22021014 Annual Budget Expenses and Administration			300,000.00			300,000.00	300,000.00	400,000.00
36001001/22021021 Special Days/Celebration			6,800,000.00			4,000,000.00	4,500,000.00	4,500,000.00
Sub-Total: Overhead	20,626,570.25	3,960,888.37	32,450,000.00	3,960,988.00	99.63+	20,350,000.00	21,700,000.00	22,850,000.00
Total Recurrent Expenditure	59,479,848.80	41,590,900.19	75,630,158.00	41,591,116.00	215.81+	62,338,487.00	66,450,646.00	76,010,404.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	N	N	N	N	N	N	N	N
52103001/22020501	Local Training		1,000,000.00			500,000.00	600,000.00	600,000.00
52103001/22020605	Cleaning &Fumigation Services	20,000.00	26,654.00		26,654.00			
52103001/22020705	Architectural Services		1,200,000.00					
52103001/22020706	Surveying Services		1,000,000.00	100.00	100.00+	1,200,000.00	1,200,000.00	1,500,000.00
52103001/22020710	Monitoring and Evaluation		800,000.00			800,000.00	900,000.00	1,000,000.00
52103001/22020711	Other Consulting Services		1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
52103001/22020801	Motor Vehicle Fuel Cost	105,195.00	1,468,380.00	800,000.00	1,468,380.00	800,000.00	900,000.00	900,000.00
52103001/22020803	Plant /Generator Fuel Cost		300,000.00			400,000.00	400,000.00	400,000.00
52103001/22021001	Refreshment & Meals		180,000.00		180,000.00			
52103001/22021007	Welfare Packages		500,000.00			600,000.00	600,000.00	600,000.00
52103001/22021014	Annual Budget Expenses and Administration	20,000.00		150,000.00		150,000.00	150,000.00	150,000.00
52103001/22021016	Servicom		116,000.00		116,000.00			
Sub-Total: Overhead	757,166.00	4,069,909.00	12,150,000.00	4,678,009.00	608,100.00+	11,300,000.00	12,300,000.00	12,750,000.00
Total Recurrent Expenditure	7,960,896.00	13,634,072.00	33,429,940.00	14,242,172.00	608,100.00+	27,247,952.00	28,581,344.00	29,481,982.00
52104001 - Small Town Water And Sanitation Agency								
53001001 - Ministry Of Housing								
53001001/21010101	Basic Salary	15,869,490.30	11,739,236.00	31,000,000.00	11,739,336.00	100.00+	12,344,530.00	12,623,140.00
53001001/21010103	Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00
53001001/21020101	Housing/Rent Allowance		1,461,294.00	6,000,000.00	1,461,294.00		2,344,160.00	2,710,920.00
53001001/21020102	Transport Allowance		499,300.00	2,000,000.00	499,300.00		1,522,170.00	1,601,970.00
53001001/21020103	Meal Subsidy		218,300.00	800,000.00	218,300.00		811,390.00	901,520.00
53001001/21020104	Utility Allowance		157,700.00		157,700.00			
53001001/21020105	Entertainment Allowance		13,365.00		13,265.00	100.00-		
53001001/21020106	Leave Allowance	1,640,645.64	1,104,307.20	3,100,000.00	1,104,307.00	0.20-	1,710,682.00	1,811,930.00
53001001/21020107	Domestic Staff Allowance		278,388.00		278,388.00			
53001001/21020131	Arrears (Allowances)		1,281,098.26		1,281,098.00	0.26-		
Total Personnel Cost	17,510,135.94	16,752,988.46	42,900,000.00	16,752,988.00	0.46-	29,461,082.00	30,124,920.00	30,275,563.00
53001001/22020102	Local Travel and Transport - Others	539,500.00	276,000.00	1,000,000.00	1,000,000.00	724,000.00+	1,000,000.00	1,000,000.00
53001001/22020202	Telephone Charges	10,500.00					200,000.00	200,000.00
53001001/22020203	Internet Access Charges						200,000.00	200,000.00
53001001/22020205	Water Rates			300,000.00			300,000.00	300,000.00
53001001/22020301	Office Stationeries/Computer Consumables	767,400.00	1,681,500.00	1,000,000.00	1,681,500.00		1,000,000.00	1,000,000.00
53001001/22020303	Newspapers			150,000.00			150,000.00	150,000.00
53001001/22020305	Printing of Non Security Documents	11,000.00						
53001001/22020312	Service Materials		292,000.00	800,000.00	800,000.00	508,000.00+	900,000.00	900,000.00
53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	1,147,000.00	1,835,000.00	800,000.00	1,835,000.00		600,000.00	600,000.00
53001001/22020402	Maintenance of Office Furniture			300,000.00			300,000.00	350,000.00
53001001/22020404	Maintenance of Office / IT Equipments			300,000.00			300,000.00	400,000.00
53001001/22020405	Maintenance of Plants & Generators	10,100.00	30,000.00	300,000.00	30,100.00	100.00+	300,000.00	300,000.00
53001001/22020406	Other maintenance Services			500,000.00			500,000.00	600,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
54001001/22020402 Maintenance of Office Furniture			500,000.00			500,000.00	500,000.00	500,000.00
54001001/22020404 Maintenance of Office IT Equipment			300,000.00			400,000.00	400,000.00	400,000.00
54001001/22020405 Maintenance of Plants & Generators			300,000.00			300,000.00	400,000.00	400,000.00
54001001/22020406 Other maintenance Services	1,137,000.00		3,000,000.00	100.00	100.00+	1,000,000.00	1,000,000.00	1,000,000.00
54001001/22020501 Local Training			3,000,000.00	100.00	100.00+	2,000,000.00	2,000,000.00	2,000,000.00
54001001/22020506 Seminar and Conferences	140,000.00		3,000,000.00			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
54001001/22020710 Monitoring and Evaluation			1,400,000.00	100.00	100.00+	1,500,000.00	1,500,000.00	1,500,000.00
54001001/22020801 Motor Vehicle Fuel Cost	672,500.00	1,132,500.00	800,000.00	1,132,500.00		900,000.00	900,000.00	672,500.00
54001001/22020803 Plant /Generator Fuel Cost			750,000.00			300,000.00	300,000.00	350,000.00
54001001/22020901 Bank Charges (Other than interest)	196.00	3,156.04		3,157.00	0.96+			
54001001/22021007 Welfare Packages	559,000.00		800,000.00			800,000.00	900,000.00	900,000.00
54001001/22021014 Annual Budget Expenses and Administration	180,000.00		200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	27,977,112.00	9,305,133.24	20,250,000.00	11,797,739.00	2,492,605.76+	18,900,000.00	19,100,000.00	19,522,500.00
Total Recurrent Expenditure	149,490,551.53	108,637,488.76	207,850,000.00	111,130,193.00	2,492,704.24+	148,866,810.00	139,108,560.00	140,323,200.00
54001002 - Community And Social Development Agency								
54001002/22020102 Local Transport & Travel-Others						800,000.00	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
54001002/22020401 Maintenance of Motor Vehicles/Transport Equipment						600,000.00	600,000.00	600,000.00
54001002/22020402 Maintenance of Office Furniture						400,000.00	500,000.00	500,000.00
54001002/22020403 Maintenance of Office building & Residential Quarters						550,000.00	600,000.00	600,000.00
54001002/22020404 Maintenance of Office IT Equipment						250,000.00	250,000.00	250,000.00
54001002/22020405 Maintenance of Plants/Generators						300,000.00	300,000.00	300,000.00
54001002/22020601 Security Services						350,000.00	350,000.00	350,000.00
54001002/22020710 Monitoring and evaluation						600,000.00	700,000.00	700,000.00
54001002/22020801 Motor Vehicle Fuel Cost						600,000.00	700,000.00	700,000.00
54001002/22020803 Plant/Generator Fuel Cost						300,000.00	300,000.00	300,000.00
Sub-Total: Overhead						5,750,000.00	6,300,000.00	6,300,000.00
Total Recurrent Expenditure						5,750,000.00	6,300,000.00	6,300,000.00
54001003 - Community Development Agency								
54001003/22020102 Local Transport & Travel-Others	525,036.00	179,600.00	800,000.00	179,600.00				
54001003/22020301 Office Stationeries/Computer Consumables	189,020.00	776,300.00	1,000,000.00	776,400.00	100.00+			
54001003/22020303 Newspaper	25,000.00	44,000.00		44,000.00				
54001003/22020401 Maintenance of Motor Vehicles/Transport Equipment	163,165.00	63,000.00	500,000.00	500,000.00	437,000.00+			
54001003/22020402 Maintenance of Office Furniture			400,000.00					
54001003/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00					
54001003/22020404 Maintenance of Office IT Equipment		6,500.00	200,000.00	200,000.00	193,500.00+			
54001003/22020405 Maintenance of Plants/Generators	32,000.00		250,000.00					
54001003/22020601 Security Services	120,060.00	902,000.00	300,000.00	902,000.00				
54001003/22020605 Cleaning & Fumigation Services	8,000.00	13,000.00		13,000.00				
54001003/22020710 Monitoring and evaluation	47,000.00		600,000.00					

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
26001001/21020136 Secondment Allowance		100,870,000.00		100,870,000.00				
26001001/21020144 Sec Allowance		240.00		240.00				
Total Personnel Cost	351,872,214.89	368,378,164.85	368,447,295.00	368,378,258.00	93.15+	282,155,529.00	284,604,199.00	287,230,371.00
26001001/22020101 Local Travel and Transport - Training	25,000.00	22,000.00	7,000,000.00	22,000.00		7,000,000.00	7,000,000.00	7,000,000.00
26001001/22020102 Local Travel and Transport - Others	2,235,500.00	10,424,000.00	4,000,000.00	10,424,000.00		6,000,000.00	6,000,000.00	6,000,000.00
26001001/22020103 International Transport and Travels - Training		20,000.00	10,000,000.00	20,000.00		11,000,000.00	12,000,000.00	12,000,000.00
26001001/22020104 International Transport and Travels - Others			5,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
26001001/22020203 Internet Access Charges	89,000.00	15,000.00	400,000.00	15,000.00		500,000.00	500,000.00	500,000.00
26001001/22020204 Satellite Broadcasting Access Charges			400,000.00			500,000.00	500,000.00	500,000.00
26001001/22020205 Water Rates		10,000.00		10,000.00				
26001001/22020206 Sewerage Charges			500,000.00			500,000.00	600,000.00	700,000.00
26001001/22020301 Office Stationeries/Computer Consumables	2,781,205.00	9,354,701.05	2,500,000.00	9,354,701.00	0.05-	3,000,000.00	3,000,000.00	3,000,000.00
26001001/22020302 Books			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26001001/22020303 Newspapers	42,000.00	84,000.00	300,000.00	84,000.00		400,000.00	400,000.00	500,000.00
26001001/22020304 Magazines and Periodicals	87,500.00	75,000.00	1,200,000.00	75,000.00		1,200,000.00	1,300,000.00	1,500,000.00
26001001/22020305 Printing of Non Security Documents	1,200,000.00	7,091,825.00	5,000,000.00	7,091,825.00		6,000,000.00	6,000,000.00	6,000,000.00
26001001/22020306 Printing of Security Documents			5,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
26001001/22020401 Maintenance of Motor Vehicle/Transport Equipment	102,070.00	39,884,000.05	3,000,000.00	39,884,000.00	0.05-	4,000,000.00	4,000,000.00	4,000,000.00
26001001/22020402 Maintenance of Office Furniture	11,000.00		3,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
26001001/22020403 Maintenance of Office Building Residential Quarters	60,500.00		1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020404 Maintenance of Office / IT Equipments	49,730.00	6,098,000.00	600,000.00	6,098,000.00		600,000.00	700,000.00	700,000.00
26001001/22020405 Maintenance of Plants and Generators	3,000.00		2,000,000.00			2,000,000.00	2,300,000.00	2,500,000.00
26001001/22020406 Other Maintenance Services	589,350.00	361,500.00	500,000.00	361,500.00		800,000.00	800,000.00	800,000.00
26001001/22020501 Local Training			3,000,000.00			4,000,000.00	4,000,000.00	4,500,000.00
26001001/22020503 Training and staff Development			3,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
26001001/22020506 Seminar and Conferences	8,624,349.00		1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020605 Cleaning and Fumigation Services	163,000.00	64,000.00	600,000.00	64,000.00		600,000.00	600,000.00	700,000.00
26001001/22020703 Legal Services	657,920.00	51,241,000.00	3,000,000.00	51,241,000.00		300,000,000.00	300,000,000.00	300,000,000.00
26001001/22020711 Other Consulting Services			1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020801 Motor Vehicle Fuel Cost	438,200.00	881,000.00	1,000,000.00	881,000.00		1,200,000.00	1,200,000.00	1,200,000.00
26001001/22020803 Plant/Generator Fuel Cost	693,100.00	31,000.00	800,000.00	31,000.00		800,000.00	800,000.00	800,000.00
26001001/22020901 Bank Charges	500.00							
26001001/22021001 Refreshment & Meals	87,000.00		400,000.00			1,000,000.00	1,000,000.00	1,000,000.00
26001001/22021002 Honorarium and Sitting Allowance	280,000.00	27,000.00		27,000.00				
26001001/22021003 Publicity and Advertisements	172,000.00		800,000.00			800,000.00	800,000.00	1,000,000.00
26001001/22021007 Welfare Packages	255,000.00	70,000.00	800,000.00	70,000.00		800,000.00	800,000.00	800,000.00
26001001/22021008 Subscription To Professional Bodies			1,000,000.00			4,000,000.00	4,000,000.00	4,000,000.00
26001001/22021014 Annual Budget Expenses and Administration		120,000.00	400,000.00	120,000.00		300,000.00	300,000.00	300,000.00
26001001/22021016 Servicom			300,000.00			350,000.00	350,000.00	400,000.00
Sub-Total: Overhead	18,646,924.00	125,874,026.10	70,700,000.00	125,874,026.00	0.10-	382,950,000.00	384,550,000.00	386,000,000.00
Total Recurrent Expenditure	370,519,138.89	494,252,190.95	439,147,295.00	494,252,284.00	93.05+	665,105,529.00	669,154,199.00	673,230,371.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
26001001 - Legal Aid Council								
26003001/22020101 Local Travels & Transport - Training	240,000.00	560,420.00		560,420.00		500,000.00	500,000.00	550,000.00
26003001/22020102 Local Travel & Transport - Others	65,000.00					700,000.00	700,000.00	800,000.00
26003001/22020201 Electricity Charges		60,000.00		60,000.00				
26003001/22020202 Telephone Charges	18,000.00	57,700.00		57,700.00				
26003001/22020203 Internet Access		120,000.00		120,000.00				
26003001/22020301 Office Stationeries/Computer Consumables	18,000.00	36,000.00		36,000.00		800,000.00	800,000.00	800,000.00
26003001/22020303 Newspapers	14,000.00	43,500.00		43,500.00		50,000.00	50,000.00	50,000.00
26003001/22020304 Magazines & Periodicals	31,000.00					500,000.00	500,000.00	500,000.00
26003001/22020402 Maintenance of Office Furniture	82,000.00	117,420.00		117,420.00		300,000.00	300,000.00	400,000.00
26003001/22020405 Maintenance of Plants/Generators	56,000.00	74,960.00		74,960.00		300,000.00	300,000.00	300,000.00
26003001/22020406 Other Maintenance Services		60,000.00		60,000.00		100,000.00	150,000.00	150,000.00
26003001/22020801 Motor Vehicle Fuel Cost						500,000.00	500,000.00	500,000.00
26003001/22020803 Plant & Generator Fuel Cost	48,000.00	70,000.00		70,000.00		250,000.00	250,000.00	250,000.00
26003001/22021001 Refreshments & Meals	28,000.00					600,000.00	600,000.00	600,000.00
Sub-Total: Overhead	600,000.00	1,200,000.00		1,200,000.00		4,600,000.00	4,650,000.00	4,900,000.00
Total Recurrent Expenditure	600,000.00	1,200,000.00		1,200,000.00		4,600,000.00	4,650,000.00	4,900,000.00
26007001 - Citizens Rights And Medication Centre								
26007001/22020102 Local Travel and Transport - Others	77,285.00	53,050.00	500,000.00	500,000.00	446,950.00+	500,000.00	500,000.00	500,000.00
26007001/22020201 Electricity Charges	87,400.00	152,600.00		152,600.00				
26007001/22020202 Telephone Charges	15,700.00	66,000.00		66,000.00				
26007001/22020203 Internet Access Charges		81,000.00	100,000.00	100,000.00	19,000.00+	150,000.00	150,000.00	150,000.00
26007001/22020301 Office Stationeries/Computer Consumables	101,000.00	310,150.00	800,000.00	800,000.00	489,850.00+	800,000.00	900,000.00	900,000.00
26007001/22020303 Newspapers	9,600.00	125,300.00	100,000.00	125,300.00		100,000.00	100,000.00	100,000.00
26007001/22020304 Magazines & Periodicals		197,000.00	400,000.00	400,000.00	203,000.00+	400,000.00	500,000.00	500,000.00
26007001/22020305 Printing of Non Security Documents	3,135.00	30,500.00	300,000.00	300,000.00	269,500.00+	350,000.00	350,000.00	350,000.00
26007001/22020312 Service Materials	11,300.00					500,000.00	600,000.00	600,000.00
26007001/22020401 Maintenance of Motor Vehicle/Transport Equipment	264,200.00	1,389,400.41	700,000.00	1,389,400.00	0.41-	800,000.00	800,000.00	800,000.00
26007001/22020402 Maintenance of Office Furniture			200,000.00			250,000.00	250,000.00	250,000.00
26007001/22020403 Maintenance of Office Building Residential Quarters		2,500.00		2,500.00				
26007001/22020404 Maintenance of Office / IT Equipments	12,000.00	24,500.00	150,000.00	150,000.00	125,500.00+	200,000.00	200,000.00	200,000.00
26007001/22020405 Maintenance of Plants and Generators	8,000.00	21,150.00	100,000.00	100,000.00	78,850.00+	100,000.00	100,000.00	100,000.00
26007001/22020406 Other Maintenance Services	5,000.00	75,000.00		75,000.00				
26007001/22020501 Local Training		220,000.00	300,000.00	300,000.00	80,000.00+	350,000.00	400,000.00	400,000.00
26007001/22020503 Training and Staff Development		40,000.00	120,000.00	120,000.00	80,000.00+	140,000.00	160,000.00	160,000.00
26007001/22020506 Seminar and Conferences	79,800.00	171,200.00		171,200.00				
26007001/22020601 Security Services		7,500.00		7,500.00				
26007001/22020605 Cleaning and Fumigation Services	72,000.00	326,970.00		326,970.00				
26007001/22020703 Legal Services			800,000.00	100.00	100.00+	800,000.00	800,000.00	800,000.00
26007001/22020801 Motor Vehicle Fuel Cost	3,000.00	501,749.59	500,000.00	501,750.00	0.41+	600,000.00	600,000.00	600,000.00
26007001/22020803 Plant/Generator Fuel Cost	18,700.00	185,000.00	150,000.00	185,000.00		180,000.00	200,000.00	200,000.00
26007001/22020901 Bank Charges (Other Than interest)		3,715.71		3,716.00	0.29+			

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
26007001/22021001 Refreshment & Meals	24,800.00	327,430.00		375,430.00	48,000.00+			
26007001/22021002 Honorarium & Sitting Allowance		28,000.00	100,000.00	100,000.00	72,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021003 Publicity & Advertisements	206,500.00	334,500.00	1,500,000.00	334,500.00		2,000,000.00	2,000,000.00	2,000,000.00
26007001/22021007 Welfare Packages	130,000.00	65,000.00	400,000.00	400,000.00	335,000.00+	400,000.00	400,000.00	400,000.00
26007001/22021014 Annual Budget Expenses and Administration	60,000.00	60,000.00	100,000.00	100,000.00	40,000.00+	100,000.00	100,000.00	100,000.00
26007001/22021016 Servicom			120,000.00			120,000.00	150,000.00	150,000.00
Sub-Total: Overhead	1,189,420.00	4,799,215.71	7,440,000.00	7,086,966.00	2,287,750.29+	8,940,000.00	9,360,000.00	9,360,000.00
Total Recurrent Expenditure	1,189,420.00	4,799,215.71	7,440,000.00	7,086,966.00	2,287,750.29+	8,940,000.00	9,360,000.00	9,360,000.00
26007002 - Administrator-General/Public Trustees								
26051001 - Enugu State High Court								
26052001 - Enugu State Customary Court Of Appeal								
26052001/21010101 Basic Salary	420,382,133.08	352,024,814.43	448,608,072.00	352,024,914.00	99.57+	358,110,070.00	362,358,377.00	377,692,344.00
26052001/21020101 Housing/Rent Allowance		32,912,759.00	112,146,913.00	32,912,759.00		84,889,560.00	86,788,490.00	88,731,247.00
26052001/21020102 Transport Allowance		17,886,900.00	111,890,139.00	17,886,900.00		22,331,724.00	24,779,254.00	26,299,162.00
26052001/21020103 Meal Subsidy		7,191,400.00	67,175,805.00	7,191,400.00		9,332,450.00	10,022,450.00	10,961,423.00
26052001/21020104 Utility Allowance		5,504,182.64	77,126,774.00	5,504,182.00	0.64-	8,225,439.00	8,436,299.00	8,755,438.00
26052001/21020105 Entertainment Allowance		217,817.64		217,820.00	2.36+			
26052001/21020106 Leave Allowance	38,105,232.47	28,166,703.97	151,267,272.00	28,166,703.00	0.97-	49,223,532.00	52,669,179.00	56,356,021.00
26052001/21020107 Domestic Staff Allowance		1,851,372.96	117,576,987.00	1,851,372.00	0.96-	11,973,320.00	11,973,320.00	11,973,320.00
26052001/21020119 Personnel Assistant		207,978.32		207,980.00	1.68+			
26052001/21020131 Arrears (Allowances)		9,881,054.93		9,881,060.00	5.07+			
26052001/21020133 Jud Magistrate		2,200,000.00		2,200,000.00				
26052001/21020144 Sec Allowance		960.00		960.00				
26052001/21020146 Newspaper Allowance		124,786.96		124,790.00	3.04+			
26052001/21020147 Veh Maintenance Allowance		623,934.96		623,940.00	5.04+			
Total Personnel Cost	458,487,365.55	458,794,665.81	1,085,791,962.00	458,794,780.00	114.19+	544,086,095.00	557,027,369.00	580,768,955.00
26052001/22020101 Local Transport & Travel-Training	71,500.00	188,000.00	10,000,000.00	10,000,000.00	9,812,000.00+	3,000,000.00	3,000,000.00	3,500,000.00
26052001/22020102 Local Transport & Travel-Others	360,500.00	1,164,500.00	10,000,000.00	10,000,000.00	8,835,500.00+	3,000,000.00	3,000,000.00	3,000,000.00
26052001/22020104 International Transport & Travel - Others			15,000,000.00			7,000,000.00	7,500,000.00	7,500,000.00
26052001/22020201 Electricity Charges	31,200.00	2,000.00		2,000.00		3,000,000.00	3,000,000.00	3,400,000.00
26052001/22020202 Telephone Charges	2,772,000.00	3,315,000.00		3,315,000.00				
26052001/22020203 Internet Access Charges	93,150.00	177,260.00		177,260.00				
26052001/22020204 Satellite Broadcasting Access Charges	143,250.00	75,900.00		75,900.00				
26052001/22020205 Water Rate	209,500.00	86,000.00		86,000.00		500,000.00	500,000.00	600,000.00
26052001/22020206 Sewage Charges	300,000.00	158,500.00		158,500.00		600,000.00	600,000.00	600,000.00
26052001/22020301 Office Stationeries/Computer Consumables	16,562,760.00	21,267,355.00	15,000,000.00	21,267,355.00		20,000,000.00	20,000,000.00	20,000,000.00
26052001/22020302 Books			5,000,000.00			2,000,000.00	2,000,000.00	2,200,000.00
26052001/22020303 Newspapers	1,315,750.00	1,711,950.00	2,000,000.00	2,000,000.00	288,050.00+	200,000.00	200,000.00	200,000.00
26052001/22020304 Magazines and Periodicals	1,455,000.00	2,671,400.00	5,000,000.00	5,000,000.00	2,328,600.00+	200,000.00	200,000.00	200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
26052001/22020305 Printing of Non Security Documents	100,000.00	27,500.00		27,500.00		1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020312 Service Materials						2,000,000.00	2,000,000.00	2,000,000.00
26052001/22020401 Maintenance of Motor Vehicles/Transport Equipment	644,562.00	478,510.00	15,000,000.00	15,000,000.00	14,521,490.00+	1,500,000.00	1,600,000.00	1,600,000.00
26052001/22020402 Maintenance of Office Furniture	1,271,200.00	1,946,069.00	2,000,000.00	2,000,000.00	53,931.00+	800,000.00	800,000.00	600,000.00
26052001/22020403 Maintenance of Office Building/Residential Qrts.	84,550.00	42,654,109.98	5,000,000.00	42,654,109.00	0.98-	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020404 Maintenance of Office IT Equipment	340,370.00	207,550.00	5,000,000.00	5,000,000.00	4,792,450.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020405 Maintenance of Plants/Generators	50,900.00	521,150.00	500,000.00	521,150.00		600,000.00	600,000.00	600,000.00
26052001/22020406 Other Maintenance Services	51,000.00	148,100.00	11,000,000.00	148,100.00		400,000.00	400,000.00	400,000.00
26052001/22020501 Local Training	351,900.00		12,000,000.00			4,000,000.00	4,500,000.00	4,500,000.00
26052001/22020506 Seminar and Conferences			15,000,000.00			2,000,000.00	3,000,000.00	3,000,000.00
26052001/22020601 Security Services		10,200.00	1,000,000.00	1,000,000.00	989,800.00+	1,000,000.00	1,200,000.00	1,200,000.00
26052001/22020605 Cleaning & Fumigation Services	1,130,000.00	1,490,500.00	2,000,000.00	2,000,000.00	509,500.00+	500,000.00	500,000.00	600,000.00
26052001/22020703 Legal Services						1,200,000.00	1,200,000.00	1,500,000.00
26052001/22020709 Research and Studies			3,000,000.00			500,000.00	500,000.00	600,000.00
26052001/22020801 Motor Vehicle Fuel Cost	1,221,080.00	2,240,800.00	6,000,000.00	2,240,800.00		1,500,000.00	1,500,000.00	1,500,000.00
26052001/22020803 Plant/Generator Fuel Cost	3,900.00	49,200.00	1,000,000.00	1,000,000.00	950,800.00+	1,000,000.00	1,000,000.00	1,000,000.00
26052001/22020901 Bank Charges (Other than Interest)		797,686.14		797,637.00	49.14-			
26052001/22021001 Refreshment & Meals	15,101,015.00	20,612,181.00	2,000,000.00	20,612,181.00		15,000,000.00	15,000,000.00	15,000,000.00
26052001/22021002 Honorarium & Sitting Allowance	8,700,000.00	12,491,500.00	120,000,000.00	12,491,600.00	100.00+	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
26052001/22021006 Postage & Courier Services	8,500.00	322,325.00		322,325.00				
26052001/22021007 Welfare Packages			5,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
26052001/22021008 Subscription To Professional Bodies	50,500.00		4,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
26052001/22021014 Annual Budget Expenses and Administration	150,000.00	7,500.00	800,000.00	800,000.00	792,500.00+	800,000.00	800,000.00	800,000.00
26052001/22021016 Servicom			600,000.00			700,000.00	700,000.00	800,000.00
Sub-Total: Overhead	52,574,087.00	114,822,746.12	272,900,000.00	158,697,417.00	43,874,670.88+	90,000,000.00	92,300,000.00	93,900,000.00
Total Recurrent Expenditure	511,061,452.55	573,617,411.93	1,358,691,962.00	617,492,197.00	43,874,785.07+	634,086,095.00	649,327,369.00	674,668,955.00
26054001 - Enugu State Magistrate Court								
65001001 - Ministry Of Enugu Capital Territory								
65001001/22020101 Local Transport & Travel-Training	20.00	55,000.00		55,000.00				
65001001/22020102 Local Transport & Travel - Others	313,030.00	322,010.00	1,000,000.00	1,000,000.00	677,990.00+	1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020201 Electricity Charge		114,000.00		114,000.00				
65001001/22020202 Telephone Charges		25,000.00		25,000.00				
65001001/22020203 Internet Access Charges	15,000.00	185,075.00		185,075.00		100,000.00	100,000.00	100,000.00
65001001/22020205 Water Rates						200,000.00	250,000.00	250,000.00
65001001/22020206 Sewerage Charges			180,000.00					
65001001/22020301 Office Stationeries/Computer Consumables	2,997,560.00	2,452,135.00	800,000.00	2,452,135.00		1,200,000.00	1,200,000.00	1,200,000.00
65001001/22020303 Newspapers			100,000.00			100,000.00	100,000.00	120,000.00
65001001/22020305 Printing of Non Security Documents		5,000.00	800,000.00	800,000.00	795,000.00+			
65001001/22020306 Printing of Security Documents			700,000.00			700,000.00	800,000.00	800,000.00
65001001/22020312 Service Materials			900,000.00			900,000.00	900,000.00	1,000,000.00
65001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	672,340.00	1,954,020.00	1,200,000.00	1,954,020.00		700,000.00	700,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
65001001/22020402 Maintenance of Office Furniture			300,000.00			300,000.00	300,000.00	300,000.00
65001001/22020404 Maintenance of Office IT Equipment			300,000.00			300,000.00	300,000.00	300,000.00
65001001/22020405 Maintenance of Plants/Generators			300,000.00			200,000.00	250,000.00	250,000.00
65001001/22020403 Other Maintenance Services			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020501 Local Training			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
65001001/22020506 Seminar and Conferences			1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
65001001/22020605 Cleaning & Fumigation Services						200,000.00	200,000.00	200,000.00
65001001/22020703 Legal Services		10,000.00		10,000.00				
65001001/22020710 Monitoring and evaluation			500,000.00			500,000.00	600,000.00	600,000.00
65001001/22020801 Motor Vehicle Fuel Cost	212,040.00	465,025.00	800,000.00	800,000.00	334,975.00+	800,000.00	900,000.00	900,000.00
65001001/22020803 Plant/Generator Fuel Cost	15,000.00		300,000.00			300,000.00	300,000.00	300,000.00
65001001/22020901 Bank Charges (Other than Interest)	83,389.84	52,391.86		52,392.00	0.14+			
65001001/22021001 Refreshment & Meals	109,010.00	275,220.00		275,220.00				
65001001/22021003 Publicity & Advertisements	15,000.00	85,000.00	3,000,000.00	85,000.00		800,000.00	900,000.00	900,000.00
65001001/22021006 Postages & Courier Services		60,010.00		60,010.00				
65001001/22021007 Welfare Packages			500,000.00	100.00	100.00+	600,000.00	600,000.00	600,000.00
65001001/22021014 Annual Budget Expenses and Administration			200,000.00			200,000.00	200,000.00	200,000.00
65001001/22021016 Servicom			300,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	4,432,389.84	6,059,886.86	15,180,000.00	7,867,952.00	1,808,065.14+	12,300,000.00	13,000,000.00	13,220,000.00
Total Recurrent Expenditure	4,432,389.84	6,059,886.86	15,180,000.00	7,867,952.00	1,808,065.14+	12,300,000.00	13,000,000.00	13,220,000.00
13001001 - Ministry of Youth and Sports								
13001001/21010101 Basic Salary	82,567,727.26	690,958,531.42	54,097,335.00	690,958,535.00	3.58+	53,000,300.00	54,097,811.00	55,236,190.00
13001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
13001001/21020101 Housing/Rent Allowance		7,768,367.00	29,275,741.00	7,768,367.00		21,690,145.00	22,175,441.00	22,901,866.00
13001001/21020102 Transport Allowance		2,369,300.00	3,791,836.00	2,369,400.00	100.00+	3,991,356.00	4,421,882.00	4,876,910.00
13001001/21020103 Meal Subsidy		1,032,700.00	2,025,788.00	1,032,700.00		2,991,355.00	3,122,892.00	3,442,904.00
13001001/21020104 Utility Allowance		708,800.00	2,126,648.00	708,800.00		2,990,287.00	3,146,884.00	3,722,464.00
13001001/21020105 Entertainment Allowance		153,360.00		153,360.00				
13001001/21020106 Leave Allowance	10,906,096.44	5,603,511.63	13,887,578.00	5,603,512.00	0.37+	11,282,877.00	12,409,781.00	12,886,324.00
13001001/21020107 Domestic Staff Allowance		2,442,222.00	4,025,720.00	2,442,222.00		1,091,356.00	1,978,449.00	1,978,499.00
13001001/21020108 Shift Allowance		19,748.32		19,750.00	1.68+			
13001001/21020131 Arrears (Allowances)		919,667.00		919,670.00	3.00+			
13001001/21020144 Sec Allowance		480.00		480.00				
Sub Total: Personnel Cost	93,473,823.70	711,976,687.37	109,230,646.00	711,976,796.00	108.63+	107,765,826.00	112,081,290.00	115,773,307.00
13001001/22020101 Local Transport & Travel-Training	8,000.00		3,000,000.00			3,500,000.00	3,500,000.00	3,600,000.00
13001001/22020102 Local Transport & Travel-Others	415,000.00	2,485,080.00	2,000,000.00	2,000,000.00	485,080.00-	2,400,000.00	2,400,000.00	2,500,000.00
13001001/22020104 International Transport & Travel-Others			5,000,000.00			4,000,000.00	4,000,000.00	4,500,000.00
13001001/22020205 Water Rates						500,000.00	500,000.00	60,000.00
13001001/22020301 Office Stationeries/Computer Consumables	383,510.00	133,832.75	1,000,000.00	1,000,000.00	866,167.25+	1,200,000.00	1,200,000.00	1,400,000.00
13001001/22020306 Printing of Security Documents		11,105.00		11,105.00				
13001001/22020308 Field & Camping Materials Supplies	10,000.00		1,500,000.00			1,700,000.00	1,700,000.00	1,800,000.00
13001001/22020309 Uniforms & Other Clothing			2,000,000.00					
13001001/22020401 Maintenance of Motor Vehicles/Transport Equipment			800,000.00			800,000.00	850,000.00	900,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
13001001/22020402 Maintenance of Office Furniture	10,000.00		200,000.00			300,000.00	300,000.00	400,000.00
13001001/22020404 Maintenance of Office IT Equipment			300,000.00			350,000.00	350,000.00	400,000.00
13001001/22020405 Maintenance of Plants/Generators			300,000.00			350,000.00	350,000.00	400,000.00
13001001/22020501 Local Training			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
13001001/22020601 Security Services		9,000.00		9,000.00				
13001001/22020605 Cleaning & Fumigation Services	43,800.00	216,650.00		216,650.00				
13001001/22020801 Motor Vehicle Fuel Cost			900,000.00			500,000.00	500,000.00	500,000.00
13001001/22020803 Plant/Generator Fuel Cost			300,000.00			350,000.00	350,000.00	400,000.00
13001001/22020901 Bank Charges (other than interest)		1,770.25		1,771.00	0.75+			
13001001/22020902 Insurance Premium	52.50		1,500,000.00			1,500,000.00	1,500,000.00	2,000,000.00
13001001/22021001 Refreshment & Meals	26,690.00	64,300.00	3,000,000.00	3,000,000.00	2,935,700.00+	3,200,000.00	3,300,000.00	3,500,000.00
13001001/22021003 Publicity & Advertisements	135,000.00	30,000.00		30,000.00				
13001001/22021004 Medical Expenses		6,000.00	1,200,000.00	1,200,000.00	1,194,000.00+	1,200,000.00	1,200,000.00	1,300,000.00
13001001/22021007 Welfare Packages		5,883,050.00	2,000,000.00	5,883,050.00		2,000,000.00	2,000,000.00	2,000,000.00
13001001/22021009 Sporting Activities (Organising school interhouse sports com	655,000.00	59,178,000.00	120,000,000.00	59,178,100.00	100.00+	120,000,000.00	120,000,000.00	140,000,000.00
13001001/22021014 Annual Budget Expenses and Administration	309,000.00	431,000.00	200,000.00	431,000.00		200,000.00	200,000.00	200.00
13001001/22021016 Servicom			300,000.00			300,000.00	300,000.00	300,000.00
13001001/22021021 Special Days/Celebrations	3,824,000.00	19,600,000.00		19,600,000.00		4,000,000.00	4,000,000.00	4,500,000.00
Sub-Total: Overhead	5,820,052.50	88,049,788.00	147,500,000.00	92,560,676.00	4,510,888.00+	150,350,000.00	150,500,000.00	172,460,200.00
Total Recurrent Expenditure	99,293,876.20	800,026,475.37	256,730,646.00	804,537,472.00	4,510,996.63+	258,115,826.00	262,581,290.00	288,233,507.00
13002001 - Rangers Management Corporation								
13002001/21010101 Basic Salary	138,268,412.36	134,220,311.00	186,157,696.00	134,220,411.00	100.00+	93,189,235.00	93,877,896.00	94,896,429.00
13002001/21020101 Housing/Rent Allowance						8,332,576.00	8,655,830.00	8,927,120.00
13002001/21020102 Transport Allowance						2,748,690.00	3,920,149.00	4,382,130.00
13002001/21020103 Meal Subsidy						526,718.00	729,186.00	9,221,138.00
13002001/21020104 Utility Allowance	14,808,000.00	12,203,262.00		12,203,262.00		1,366,570.00	1,728,330.00	1,999,250.00
13002001/21000106 Leave Allowance			95,400,000.00					
Sub Total: Personnel Cost	153,076,412.36	146,423,573.00	281,557,696.00	146,423,673.00	100.00+	106,163,789.00	108,911,391.00	119,426,067.00
13002001/22020101 Local Travel and Transport - Training	200,000.00	73,029,177.00	3,600,000.00	73,029,177.00		16,000,000.00	18,000,000.00	18,000,000.00
13002001/22020102 Local Transport & Travel-Others	1,792,000.00	25,977,870.00	100,000,000.00	25,977,870.00		60,000,000.00	60,000,000.00	65,000,000.00
13002001/22020104 International Transport & Travel-Others	2,200,000.00	2,791,262.00	134,000,000.00	2,791,262.00		40,000,000.00	45,000,000.00	45,000,000.00
13002001/22020202 Telephone Charges	815,000.00	24,408,919.00		24,408,919.00				
13002001/22020205 Water Rates	1,221,000.00	766,000.00	300,000.00	766,000.00		600,000.00	600,000.00	600,000.00
13002001/22020206 Sewerage Charges			150,000.00			400,000.00	400,000.00	400,000.00
13002001/22020301 Office Stationeries/Computer Consumables	2,200,000.00	7,000,000.00	1,000,000.00	7,000,000.00		1,500,000.00	1,500,000.00	1,800,000.00
13002001/22020307 Drugs and Medical Supplies	1,650,000.00	1,650,000.00		1,650,000.00				
13002001/22020308 Field and Camping Materials Supplies	1,650,000.00	24,895,034.00		24,895,034.00				
13002001/22020309 Uniforms and Other Clothing		9,368,975.00		9,368,975.00				
13002001/22020401 Maintenance of Motor Vehicles/Transport Equipment	1,599,372.00	2,543,925.00	1,200,000.00	2,543,925.00		2,000,000.00	2,200,000.00	2,200,000.00
13002001/22020402 Maintenance of Office Furniture	1,166,000.00	6,095,898.00	350,000.00	6,095,898.00		1,000,000.00	1,000,000.00	1,000,000.00
13002001/22020403 Maintenance of Office Building Residential	902,000.00	1,115,722.00	1,000,000.00	1,115,722.00		1,000,000.00	1,000,000.00	1,000,000.00
13002001/22020404 Maintenance of Office / IT Equipments			600,000.00			600,000.00	600,000.00	800,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
13053001/22020402 Maintenance of Office Furniture						400,000.00	400,000.00	400,000.00
13053001/22020403 Maintenance of Office Building Residential Qtrs						700,000.00	750,000.00	750,000.00
13053001/22020406 Other Maintenance Services						800,000.00	800,000.00	800,000.00
Sub-Total: Overhead						4,100,000.00	4,200,000.00	4,350,000.00
Total Recurrent Expenditure	495,875.00	1,214,646.00		1,214,646.00		32,350,000.00	32,500,000.00	34,930,000.00
14001001 - Ministry of Gender Affairs and Social Dev.								
14001001/21010101 Basic Salary	50,322,237.36	34,175,413.08	149,273,090.00	34,175,413.00	0.08-	30,010,499.00	30,467,941.00	30,886,433.00
14001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
14001001/21020101 Housing/Rent Allowance		4,442,024.00	8,507,610.00	4,442,024.00		4,907,610.00	5,162,304.00	5,600,667.00
14001001/21020102 Transport Allowance		1,464,080.00	2,740,000.00	1,464,080.00		1,740,000.00	1,843,603.00	2,007,221.00
14001001/21020103 Meal Subsidy		623,100.00	1,301,400.00	623,100.00		723,622.00	843,744.00	877,423.00
14001001/21020104 Utility Allowance		442,720.00	871,930.00	442,720.00		443,780.00	556,730.00	
14001001/21020105 Entertainment Allowance		35,775.00		35,775.00				
14001001/21020106 Leave Allowance	5,590,888.09	3,288,971.44	4,927,310.00	3,289,071.00	99.56+	4,098,817.00	4,304,080.00	4,644,902.00
14001001/21020107 Domestic Staff Allowance		974,358.00	1,972,250.00	974,358.00		1,771,560.00	1,922,990.00	1,922,990.00
14001001/21020108 Shift Allowances		436,230.00		436,230.00				
14001001/21020111 Hazard Allowance		98,000.00		98,000.00				
14001001/21020125 Inducement Allowance		37,485.00		37,485.00				
14001001/21020131 Arrears (Allowance)		308,915.18		308,915.00	0.18-			
Sub Total: Personnel Cost	55,913,125.45	46,327,071.70	169,593,590.00	46,327,171.00	99.30+	54,424,038.00	55,829,542.00	56,667,786.00
14001001/22020101 Local Transport & Travel-Training	5,000.00							
14001001/22020102 Local Transport & Travel-Others	799,200.00	2,268,000.00	1,650,000.00	2,268,000.00		1,000,000.00	1,200,000.00	1,200,000.00
14001001/22020104 International Transport & Travel-Others			2,500,000.00					
14001001/22020203 Internet Access Charges		40,000.00		40,000.00				
14001001/22020204 Satellite Broadcasting Access Charges	10,000.00	28,500.00		28,500.00				
14001001/22020205 Water Rates			250,000.00			250,000.00	300,000.00	300,000.00
14001001/22020206 Sewerage Charges			100,000.00			120,000.00	150,000.00	200,000.00
14001001/22020301 Office Stationeries/Computer Consumables	2,776,790.00	4,960,620.00	1,000,000.00	4,960,620.00		1,200,000.00	1,200,000.00	1,200,000.00
14001001/22020302 Books	3,000.00	35,000.00	100,000.00	35,000.00		100,000.00	150,000.00	200,000.00
14001001/22020303 Newspapers	20,400.00	40,000.00	50,000.00	40,000.00		50,000.00	50,000.00	100,000.00
14001001/22020304 Magazines & Periodicals	39,000.00	60,000.00		60,000.00				
14001001/22020305 Printing of Non Security Documents		45,490.00	500,000.00	45,490.00		600,000.00	600,000.00	600,000.00
14001001/22020311 Food Stuff & Catering Material Supplies	6,220,590.00	6,611,680.00		6,611,680.00		3,000,000.00	3,000,000.00	3,500,000.00
14001001/22020312 Service Materials	32,340.00	474,510.00		474,510.00		500,000.00	500,000.00	500,000.00
14001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	24,500.00	38,100.00	800,000.00	38,100.00		900,000.00	900,000.00	1,000,000.00
14001001/22020402 Maintenance of Office Furniture	3,800.00	198,500.00	400,000.00	198,500.00		500,000.00	500,000.00	500,000.00
14001001/22020403 Maintenance of Office Building/Residential Qtrs.		5,014,800.00	800,000.00	5,014,800.00		1,000,000.00	1,200,000.00	1,200,000.00
14001001/22020404 Maintenance of Office IT Equipment	2,984,719.00	112,800.00	400,000.00	112,800.00		500,000.00	500,000.00	500,000.00
14001001/22020405 Maintenance of Plants/Generators	2,000.00	13,000.00	300,000.00	13,000.00		350,000.00	400,000.00	400,000.00
14001001/22020406 Other Maintenance Service	2,000.00	769,000.00	500,000.00	769,000.00		600,000.00	600,000.00	700,000.00
14001001/22020501 Local Training	11,220.00	702,500.00	1,500,000.00	702,500.00		2,000,000.00	2,000,000.00	2,200,000.00
14001001/22020601 Security Services	10,000.00	53,500.00		53,500.00				
14001001/22020605 Cleaning & Fumigation Services		25,000.00	300,000.00	25,000.00		300,000.00	400,000.00	500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
14001001/22020703 Legal Services	15,000.00	78,000.00	500,000.00	78,000.00		600,000.00	600,000.00	600,000.00
14001001/22020710 Monitoring and evaluation			1,500,000.00			2,000,000.00	2,000,000.00	2,000,000.00
14001001/22020801 Motor Vehicle Fuel Cost	207,890.00	559,020.00	800,000.00	559,020.00		900,000.00	900,000.00	900,000.00
14001001/22020803 Plant/Generator Fuel Cost	13,000.00	69,000.00	300,000.00	69,000.00		350,000.00	400,000.00	400,000.00
14001001/22020901 Bank Charges(Other Than Interest)	1,600.00	56,951.39		56,952.00	0.61+			
14001001/22021001 Refreshments & Meals	2,750,380.00	2,307,505.00		2,307,505.00				
14001001/22021003 Publicity & Advertisements		1,281,736.00	400,000.00	1,281,736.00		500,000.00	600,000.00	600,000.00
14001001/22021006 Postages & Courier Services		3,435.00		3,435.00				
14001001/22021007 Welfare Packages	25,766,600.00	46,286,514.58	1,500,000.00	46,286,514.00	0.58-	1,500,000.00	2,000,000.00	2,000,000.00
14001001/22021014 Annual Budget Expenses & Administration			250,000.00			250,000.00	250,000.00	300,000.00
14001001/22021016 Servicom			300,000.00			300,000.00	350,000.00	400,000.00
14001001/22021021 Special Days/Celeb. (Organisation of children's day		3,434,500.00	15,000,000.00	3,434,500.00		17,000,000.00	17,000,000.00	18,000,000.00
14001001/22020312 Service Materials			400,000.00					
Sub-Total: Overhead	41,699,029.00	75,567,661.97	32,100,000.00	75,567,662.00	0.03+	36,370,000.00	37,750,000.00	40,000,000.00
Total Recurrent Expenditure	97,612,154.45	121,894,733.67	201,693,590.00	121,894,833.00	99.33+	90,794,038.00	93,579,542.00	96,667,786.00
14001002 - Vocational And Rehabilitation Centre Emene								
14001002/22020102 Local Transport & Travel-Others			500,000.00			500,000.00	600,000.00	600,000.00
14001002/22020205 Water Rates			500,000.00			200,000.00	300,000.00	300,000.00
14001002/22020206 Sewerage Charges			500,000.00			200,000.00	200,000.00	300,000.00
14001002/22020301 Office Stationeries/Computer Consumables			800,000.00			800,000.00	800,000.00	600,000.00
14001002/22020307 Drugs & Medical Supplies			400,000.00			400,000.00	400,000.00	500,000.00
14001002/22020311 Food Stuff/ Catering Materials Supplies			3,000,000.00			1,500,000.00	1,500,000.00	1,600,000.00
14001002/22020312 Service Materials			500,000.00			500,000.00	500,000.00	500,000.00
14001002/22020401 Maintenance of Motor Vehicles/Transport Equipment			500,000.00			300,000.00	300,000.00	300,000.00
14001002/22020402 Maintenance of Office Furniture			300,000.00			150,000.00	150,000.00	200,000.00
14001002/22020403 Maintenance of Office Building/Residential Qrts.			500,000.00			300,000.00	300,000.00	400,000.00
14001002/22020405 Maintenance of Plants & Generators			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	300,000.00
14001002/22020501 Local Training			1,500,000.00			600,000.00	700,000.00	700,000.00
14001002/22020506 Seminar and Conferences			800,000.00					
14001002/22020601 Security Services			500,000.00					
14001002/22020605 Cleaning & Fumigation Services	150,000.00		300,000.00			400,000.00	400,000.00	500,000.00
14001002/22020801 Motor Vehicle Fuel Cost			800,000.00			500,000.00	500,000.00	600,000.00
14001002/22020803 Plant/Generator Fuel Cost			400,000.00			300,000.00	300,000.00	400,000.00
14001002/22021003 Publicity & Advertisements			800,000.00			500,000.00	500,000.00	600,000.00
14001002/22021004 Medical Expenses			2,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
14001002/22021007 Welfare Packages			1,200,000.00			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
14001002/22021016 Servicom			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	150,000.00		16,450,000.00			9,600,000.00	9,900,000.00	10,650,000.00
Total Recurrent Expenditure	150,000.00		16,450,000.00			9,600,000.00	9,900,000.00	10,650,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
14001003 - Remand Home								
14001003/22020102 Local Transport & Travel-Others			200,000.00			200,000.00	200,000.00	250,000.00
14001003/22020205 Water Rates			200,000.00			250,000.00	250,000.00	300,000.00
14001003/22020206 Sewerage Charges			300,000.00			300,000.00	300,000.00	300,000.00
14001003/22020301 Office Stationeries/Computer Consumables			500,000.00			600,000.00	600,000.00	700,000.00
14001003/22020311 Food Stuff / Catering Materials Supplies			3,000,000.00			1,000,000.00	1,000,000.00	1,200,000.00
14001003/22020312 Service Materials			500,000.00			500,000.00	500,000.00	600,000.00
14001003/22020401 Maintenance of Motor Vehicles/Transport Equipment			300,000.00			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
14001003/22020406 Other maintenance Services			200,000.00			200,000.00	200,000.00	300,000.00
14001003/22020601 Security Services			300,000.00			400,000.00	400,000.00	500,000.00
14001003/22020801 Motor Vehicle Fuel Cost			800,000.00			500,000.00	600,000.00	600,000.00
14001003/22020803 Plant/Generator Fuel Cost			400,000.00			500,000.00	500,000.00	500,000.00
Sub-Total: Overhead			6,900,000.00			5,050,000.00	5,150,000.00	5,850,000.00
Total Recurrent Expenditure			6,900,000.00			5,050,000.00	5,150,000.00	5,850,000.00
14001001 - Family Support Programme Center								
14001004/22020102 Local Transport & Travel-Others						800,000.00	800,000.00	900,000.00
14001004/22020205 Water Rates						400,000.00	400,000.00	500,000.00
14001004/22020206 Sewerage Charges						300,000.00	350,000.00	350,000.00
14001004/22020301 Office Stationeries/Computer Consumables						1,000,000.00	1,000,000.00	1,200,000.00
14001004/22020312 Service Materials						500,000.00	500,000.00	600,000.00
14001004/22020401 Maintenance of Motor Vehicles/Transport Equipment						800,000.00	800,000.00	850,000.00
14001004/22020402 Maintenance of Office Furniture						200,000.00	200,000.00	250,000.00
14001004/22020403 Maintenance of Office Building/Residential Qrts.						600,000.00	600,000.00	600,000.00
14001004/22020405 Maintenance of Plants/Generators						300,000.00	300,000.00	300,000.00
14001004/22020406 Other Maintenance Services						200,000.00	200,000.00	200,000.00
14001004/22020501 Local Training						800,000.00	800,000.00	800,000.00
14001004/22020506 Seminar and Conferences						800,000.00	800,000.00	1,000,000.00
14001004/22020601 Security Services						700,000.00	700,000.00	750,000.00
14001004/22020605 Cleaning & Fumigation Services						400,000.00	400,000.00	450,000.00
14001004/22020703 Legal Services						800,000.00	850,000.00	900,000.00
14001004/22020801 Motor Vehicle Fuel Cost						600,000.00	700,000.00	700,000.00
14001004/22020803 Plant/Generator Fuel Cost						500,000.00	550,000.00	600,000.00
14001004/22021003 Publicity & Advertisements						900,000.00	900,000.00	1,000,000.00
14001004/22021007 Welfare Packages						600,000.00	600,000.00	650,000.00
14001004/22021014 Annual Budget Expenses and Admin						50,000.00	50,000.00	50,000.00
14001004/22021016 Serviccom						100,000.00	100,000.00	100,000.00
Sub-Total: Overhead						11,350,000.00	11,600,000.00	12,750,000.00
Total Recurrent Expenditure						11,350,000.00	11,600,000.00	12,750,000.00
14002001 - Skills Acquisition Centre Uwani								
14002001/22020102 Local Transport & Travel-Others			500,000.00			500,000.00	500,000.00	600,000.00
14002001/22020205 Water Rates			200,000.00			300,000.00	300,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

		Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		₦	₦	₦	₦	₦	₦	₦	₦
14002001/22020206	Sewerage Charges			200,000.00			200,000.00	200,000.00	300,000.00
14002001/22020301	Office Stationeries/Computer Consumables			300,000.00			300,000.00	300,000.00	400,000.00
14002001/22020312	Service Materials			500,000.00			200,000.00	200,000.00	200,000.00
14002001/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00			500,000.00	600,000.00	600,000.00
14002001/22020402	Maintenance of Office Furniture			300,000.00			300,000.00	300,000.00	300,000.00
14002001/22020403	Maintenance of Office Building/Residential Qrts.			500,000.00			600,000.00	600,000.00	700,000.00
14002001/22020404	Maintenance of Office IT Equipment			300,000.00			300,000.00	300,000.00	400,000.00
14002001/22020405	Maintenance of Plants/Generators			200,000.00			200,000.00	200,000.00	200,000.00
14002001/22020501	Local Training			1,500,000.00			500,000.00	500,000.00	600,000.00
14002001/22020506	Seminar and Conferences			800,000.00			400,000.00	400,000.00	500,000.00
14002001/22020601	Security Services			500,000.00			300,000.00	300,000.00	350,000.00
14002001/22020605	Cleaning & Fumigation Services			300,000.00			400,000.00	400,000.00	400,000.00
14002001/22020801	Motor Vehicle Fuel Cost			800,000.00			500,000.00	500,000.00	600,000.00
14002001/22020803	Plant/Generator Fuel Cost			300,000.00			300,000.00	300,000.00	300,000.00
14002001/22021003	Publicity & Advertisements			800,000.00			500,000.00	500,000.00	550,000.00
14002001/22021007	Welfare Packages			300,000.00			300,000.00	300,000.00	400,000.00
14002001/22021014	Annual Budget Expenses and Administration			50,000.00			50,000.00	50,000.00	60,000.00
14002001/22021016	Servicom			100,000.00			100,000.00	100,000.00	120,000.00
Sub-Total: Overhead				9,450,000.00			6,750,000.00	6,850,000.00	7,880,000.00
Total Recurrent Expenditure				9,450,000.00			6,750,000.00	6,850,000.00	7,880,000.00
14002002 - State Approved School Ngwo									
14002003 - Social Welfare Center Emene									
14002003/22020102	Local Transport & Travel-Others			500,000.00			600,000.00	700,000.00	700,000.00
14002003/22020205	Water Rates			500,000.00			400,000.00	400,000.00	500,000.00
14002003/22020206	Sewerage Charges			500,000.00			300,000.00	350,000.00	350,000.00
14002003/22020301	Office Stationeries/Computer Consumables			800,000.00			800,000.00	850,000.00	850,000.00
14002003/22020312	Service Materials			500,000.00			500,000.00	500,000.00	600,000.00
14002003/22020401	Maintenance of Motor Vehicles/Transport Equipment			1,000,000.00			800,000.00	800,000.00	850,000.00
14002003/22020402	Maintenance of Office Furniture			300,000.00			200,000.00	200,000.00	250,000.00
14002003/22020403	Maintenance of Office Building Residential			500,000.00			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
14002003/22020406	Other maintenance Services			200,000.00			200,000.00	200,000.00	200,000.00
14002003/22020501	Local Training			1,500,000.00			800,000.00	800,000.00	800,000.00
14002003/22020506	Seminar and Conferences			800,000.00			800,000.00	800,000.00	1,000,000.00
14002003/22020601	Security Services			500,000.00			700,000.00	700,000.00	750,000.00
14002003/22020605	Cleaning & Fumigation Services			300,000.00			400,000.00	400,000.00	450,000.00
14002003/22020703	Legal Services						800,000.00	850,000.00	900,000.00
14002003/22020801	Motor Vehicle Fuel Cost			800,000.00			600,000.00	700,000.00	700,000.00
14002003/22020803	Plant/Generator Fuel Cost			400,000.00			500,000.00	550,000.00	600,000.00
14002003/22021003	Publicity & Advertisements			800,000.00			900,000.00	900,000.00	1,000,000.00
14002003/22021007	Welfare Packages			500,000.00			600,000.00	600,000.00	650,000.00
14002003/22021014	Annual Budget Expenses and Administration			50,000.00			50,000.00	50,000.00	50,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17010001/22020312	Service Materials		700,000.00			700,000.00	800,000.00	800,000.00
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	3,500.00	800,000.00	800,000.00	796,500.00+	800,000.00	800,000.00	800,000.00
17010001/22020402	Maintenance of Office Furniture		300,000.00			500,000.00	500,000.00	600,000.00
17010001/22020403	Maintenance of Office Building Residential Qtrs					300,000.00	300,000.00	300,000.00
17010001/22020405	Maintenance of Plants and Generators		300,000.00			350,000.00	350,000.00	400,000.00
17010001/22020406	Other Maintenance Services		800,000.00			800,000.00	900,000.00	900,000.00
17010001/22020501	Local Training	57,200.00	1,200,000.00			1,500,000.00	1,500,000.00	1,500,000.00
17010001/22020506	Seminar and Conferences	7,000.00	800,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17010001/22020601	Security Services	11,000.00	43,500.00	500,000.00	500,000.00	456,500.00+	500,000.00	600,000.00
17010001/22020605	Cleaning and Fumigation Services	18,000.00	19,150.00	400,000.00	19,250.00	100.00+	400,000.00	450,000.00
17010001/22020710	Monitoring and Evaluation	8,000.00		700,000.00			800,000.00	800,000.00
17010001/22020801	Motor Vehicle Fuel Cost	11,000.00		800,000.00			800,000.00	800,000.00
17010001/22020803	Plant /Generator Fuel Cost			300,000.00			300,000.00	400,000.00
17010001/22020901	Bank Charges (Other Than Interest)	36.50	136.00		136.00		100,000.00	120,000.00
17010001/22021001	Refreshment & Meals		28,500.00		28,500.00		600,000.00	600,000.00
17010001/22021002	Honorarium & Sitting Allowance	1,500.00						
17010001/22021003	Publicity & Advertisements			800,000.00			800,000.00	800,000.00
17010001/22021007	Welfare Packages	130,000.00	65,000.00		65,000.00		200,000.00	200,000.00
17010001/22021010	Direct Teaching & Laboratory Cost			500,000.00			500,000.00	600,000.00
17010001/22021014	Annual Budget Expenses and Administration		25,000.00	100,000.00	100,000.00	75,000.00+	100,000.00	100,000.00
17010001/22021016	Servicom			200,000.00			200,000.00	200,000.00
17010001/22021021	Special Days/Celebrations			1,000,000.00			600,000.00	700,000.00
Sub-Total: Overhead	596,036.50	1,300,136.00	16,100,000.00	4,830,286.00	3,530,150.00+	17,850,000.00	19,320,000.00	20,620,000.00
Total Recurrent Expenditure	27,183,607.50	1,300,136.00	16,100,000.00	4,830,286.00	3,530,150.00+	17,850,000.00	19,320,000.00	20,620,000.00
17010002 - Special Education Centre Oji-River								
17010002/21010101	Basic Salary	120,000.00	120,000.00			120,000.00-		
Sub Total: Personnel Cost	120,000.00	120,000.00			120,000.00+			
17010002/22020102	Local Transport & Travel-Others			300,000.00			400,000.00	400,000.00
17010002/22020201	Electricity Charges			200,000.00			200,000.00	250,000.00
17010002/22020205	Water Rates			300,000.00			400,000.00	400,000.00
17010002/22020206	Sewerage Charges			400,000.00			400,000.00	400,000.00
17010002/22020301	Office Stationeries/Computer Consumables			650,000.00			700,000.00	700,000.00
17010002/22020302	Books			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
17010002/22020310	Teaching aids/ Instruction Materials			1,000,000.00			1,200,000.00	
17010002/22020312	Service Materials			250,000.00	100.00	100.006+	300,000.00	300,000.00
17010002/22020401	Maintenance of Motor Vehicle /Transport Equipment			500,000.00				
17010002/22020402	Maintenance of Office Furniture			300,000.00			300,000.00	
17010002/22020403	Maintenance of Office Building/Residential Qtrs.			400,000.00			500,000.00	
17010002/22020404	Maintenance of Office IT Equipment			200,000.00			200,000.00	
17010002/22020405	Maintenance of Plants and Generators			200,000.00			200,000.00	
17010002/22020406	Other maintenance Services			300,000.00			400,000.00	
17010002/22020501	Local Training			500,000.00			500,000.00	

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17010002/22020601 Security Services			300,000.00			300,000.00		
17010002/22020605 Cleaning and Fumigation Services			100,000.00			120,000.00		
17010002/22020801 Motor Vehicle Fuel Cost			600,000.00			600,000.00		
17010002/22020803 Plant /Generator Fuel Cost			200,000.00			20,000.00		
17010002/22021001 Refreshment and Meals	2,280,000.00	2,280,000.00		2,280,000.00				
17010002/22020310 Direct Teaching & Laboratory Cost			500,000.00			500,000.00		
17010002/22021014 Annual Budget Expenses and Administration			100,000.00			100,000.00		
17010002/22021016 Servicom			100,000.00			100,000.00		
Sub-Total: Overhead	2,280,000.00	2,280,000.00	8,400,000.00	2,280,100.00	100.00+	8,440,000.00	3,450,000.00	3,450,000.00
Total Recurrent Expenditure	2,400,000.00	2,400,000.00	8,400,000.00	2,280,100.00	119,900.00-	8,440,000.00	3,450,000.00	3,450,000.00
17010003 - Special Education Centre Ogbete								
17010003/22020102 Local Transport & Travel-Others	38,700.00	33,700.00	500,000.00	33,700.00		600,000.00	700,000.00	700,000.00
17010003/22020202 Telephone Charges	29,300.00	29,300.00		29,300.00				
17010003/22020205 Water Rates			300,000.00			400,000.00	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	43,800.00	50,600.00	1,000,000.00	50,600.00		1,000,000.00	1,000,000.00	1,000,000.00
17010003/22020310 Teaching aids/ Instruction Materials			2,000,000.00			2,500,000.00	3,000,000.00	3,000,000.00
17010003/22020311 Food Stuff/Catering Materials Supply	8,667,900.00	9,447,300.00		9,447,300.00				
17010003/22020312 Service Materials			700,000.00			700,000.00	800,000.00	800,000.00
17010003/22020401 Maintenance of Motor Vehicle /Transport Equipment			700,000.00			700,000.00	800,000.00	800,000.00
17010003/22020402 Maintenance of Office Furniture			150,000.00			200,000.00	300,000.00	300,000.00
17010003/22020403 Maintenance of Office Building/Residential Qrts.			400,000.00			500,000.00	500,000.00	500,000.00
17010003/22020404 Maintenance of Office IT Equipment	20,300.00	39,100.00		39,100.00		200,000.00	250,000.00	250,000.00
17010003/22020405 Maintenance of Plants and Generators			200,000.00			200,000.00	300,000.00	300,000.00
17010003/22020406 Other maintenance Services			300,000.00			400,000.00	400,000.00	400,000.00
17010003/22020501 Local Training			800,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17010003/22020506 Seminar and Conferences			800,000.00			800,000.00	1,000,000.00	1,000,000.00
17010003/22020601 Security Services			300,000.00			300,000.00	400,000.00	400,000.00
17010003/22020605 Cleaning and Fumigation Services			100,000.00			120,000.00	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			200,000.00	300,000.00	300,000.00
17010003/22021010 Direct Teaching & Laboratory Cost			500,000.00	100.00	100.00+	500,000.00	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
17010003/22021016 Servicom			100,000.00			100,000.00	100,000.00	100,000.00
Sub-Total: Overhead	8,800,000.00	9,600,000.00	10,000,000.00	9,600,100.00	100.00+	11,370,000.00	13,050,000.00	13,050,000.00
Total Recurrent Expenditure	8,800,000.00	9,600,000.00	10,000,000.00	9,600,100.00	100.00+	11,370,000.00	13,050,000.00	13,050,000.00
17019001 - Enugu State Collage Of Education (TECHNICAL)								
17019001/21010101 Basic Salary		258,789,265.23	260,558,336.00	258,789,365.00	99.77+	246,397,365.00	266,321,408.00	294,441,763.00
17019001/21010102 Overtime Payments		183,000.00		183,000.00				
Sub Total: Personnel Cost		258,972,265.23	260,558,336.00	258,972,365.00	99.77+	246,397,365.00	266,321,408.00	294,441,763.00
17019001/22020101 Local Transport & Travel-Training	43,304,099.00	26,067,096.64	4,180,000.00	26,067,096.00	0.64-	4,500,000.00	5,000,000.00	5,000,000.00
17019001/22020102 Local Transport & Travel-Others	5,773,000.00	5,569,077.00	2,200,000.00	5,569,077.00		3,000,000.00	3,000,000.00	3,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

		Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
		2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
		₦	₦	₦	₦	₦	₦	₦	₦
17019001/22020105	Hotel Accommodation		1,365,500.00	605,000.00	1,365,500.00		660,000.00	700,000.00	700,000.00
17019001/22020201	Electricity Charges	8,881,321.68	12,779,866.08	5,150,000.00	12,779,866.00	0.08-	5,885,000.00	6,000,000.00	6,200,000.00
17019001/22020202	Telephone Charges	442,628.00	2,980,023.75	2,200,000.00	2,980,023.00	0.75-	2,420,000.00	3,000,000.00	3,000,000.00
17019001/22020203	Internet Access Charges	247,117.50	816,000.00	1,600,000.00	816,000.00		1,760,000.00	2,000,000.00	2,000,000.00
17019001/22020205	Water Rates	126,475.00	1,183,732.75	2,000,000.00	1,183,733.00	0.25+	2,200,000.00	2,500,000.00	2,500,000.00
17019001/22020301	Office Stationeries/Computer Consumables	9,108,567.00	87,390,415.20	10,248,000.00	87,390,415.00	0.20-	10,972,000.00	11,000,000.00	12,000,000.00
17019001/22020302	Books		1,165,472.24	1,650,000.00	1,165,473.00	0.76+	1,815,000.00	2,000,000.00	2,000,000.00
17019001/22020303	Newspapers	460,950.00	2,076,239.00	300,000.00	2,076,239.00		350,000.00	400,000.00	400,000.00
17019001/22020304	Magazines & Periodicals			600,000.00			600,000.00	600,000.00	700,000.00
17019001/22020305	Printing of Non Security Documents			9,000,000.00			10,000,000.00	11,000,000.00	11,000,000.00
17019001/22020306	Printing of Security Documents	22,162,820.00		9,350,000.00			10,000,000.00	10,000,000.00	10,000,000.00
17019001/22020307	Magazines & Periodicals	88,620.00		260,000.00			280,000.00	300,000.00	350,000.00
17019001/22020309	Uniforms and Other Clothing			500,000.00			500,000.00	550,000.00	600,000.00
17019001/22020310	Teaching Aids/Instructional Materials	18,241,900.00	863,200.00	4,600,000.00	863,200.00		5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020312	Service Materials		844,310.00	8,000,000.00	844,310.00		8,000,000.00	8,000,000.00	8,000,000.00
17019001/22020401	Maintenance of Motor Vehicles/Transport Equipment	4,864,076.80	4,569,734.60	5,800,000.00	4,569,735.00	0.40+	6,000,000.00	6,000,000.00	6,000,000.00
17019001/22020402	Maintenance of Office Furniture	5,459,400.00	168,540.00	4,000,000.00	168,540.00		4,000,000.00	4,500,000.00	5,000,000.00
17019001/22020403	Maintenance of Office Building/Residential Qrts.	38,953,014.80	99,997,790.90	5,000,000.00	99,997,791.00	0.10+	5,000,000.00	5,000,000.00	5,000,000.00
17019001/22020404	Maintenance of Office IT Equipment	364,470.00	337,250.00	1,200,000.00	337,250.00		1,400,000.00	1,500,000.00	1,800,000.00
17019001/22020405	Maintenance of Plants/Generators	331,800.00	279,000.00	1,800,000.00	279,000.00		2,000,000.00	2,000,000.00	2,000,000.00
17019001/22020406	Other Maintenance Services	8,306,848.00	23,852,590.00	3,200,000.00	23,852,590.00		3,200,000.00	3,500,000.00	4,000,000.00
17019001/22020501	Local Training	888,900.00	383,000.00	5,200,000.00	383,000.00		6,200,000.00	6,500,000.00	6,800,000.00
17019001/22020506	Seminar and Conferences		8,166,000.00	2,600,000.00	8,166,000.00		2,700,000.00	3,000,000.00	3,000,000.00
17019001/22020601	Security Services		2,442,000.00	2,000,000.00	2,442,000.00		2,200,000.00	2,500,000.00	2,500,000.00
17019001/22020603	Residential Rent	611,000.00	1,581,110.00		1,581,110.00				
17019001/22020605	Cleaning & Fumigation Services	2,907,270.66	4,348,781.74	2,000,000.00	4,348,782.00	0.26+	2,000,000.00	2,200,000.00	2,500,000.00
17019001/22020701	Financial Consulting	14,622,151.27	1,000,450.00		1,000,450.00				
17019001/22020702	Information Technology Consulting	4,647,880.00	7,500.00	3,000,000.00	7,500.00		3,000,000.00	3,000,000.00	3,000,000.00
17019001/22020703	Legal Services	420,000.00	1,185,000.00	2,000,000.00	1,185,000.00		2,000,000.00	2,500,000.00	2,500,000.00
17019001/22020704	Engineering Services	127,400.00	69,500.00	1,200,000.00	69,500.00		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	22,839,500.00							
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		11,646,182.00	0.31+			
17019001/22020801	Motor Vehicle Fuel Cost		3,122,515.00	1,700,000.00	3,122,515.00		1,700,000.00	2,000,000.00	2,000,000.00
17019001/22020802	Other Transport Equipment Fuel Cost	1,608,076.00	1,283,020.00		1,283,020.00				
17019001/22020803	Plant/Generator Fuel Cost		2,364,425.00	1,500,000.00	2,364,425.00		1,500,000.00	1,500,000.00	1,500,000.00
17019001/22020806	Cooking Gas/Fuel Cost	1,368,970.00	355,098.30		355,098.00	0.30-			
17019001/22020901	Bank Charges (Other Than interest)		13,000.00	1,463,020.00	13,000.00		1,800,300.00	1,900,000.00	2,000,000.00
17019001/22020902	Insurance Premium	21,818,479.45	23,611,053.73	12,426,000.00	23,611,053.00	0.73+	12,400,600.00	13,000,000.00	13,000,000.00
17019001/22021001	Refreshments & Meals	3,769,205.65	7,674,897.20	918,400.00	7,674,897.00	0.20+	1,100,200.00	1,200,000.00	1,200,000.00
17019001/22021002	Honorarium & Sitting Allowance	5,585,025.62	24,702,351.03	11,700,000.00	24,702,351.00	0.03+	12,500,000.00	13,000,000.00	1,300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17019001/22021003 Publicity & Advertisements	111,500.00	2,271,489.15	3,160,000.00	2,271,489.00	0.15+	3,700,000.00	3,500,000.00	3,800,000.00
17019001/22021004 Medical Expenses-Local	18,625,135.50	12,534,110.00		12,534,110.00				
17019001/22021005 Service School Fees Payment	3,840,860.00	233,900.00	2,000,000.00	233,900.00		2,700,000.00	3,000,000.00	3,500,000.00
17019001/22021006 Postages & Courier Services	500,827.36	69,060.00	115,500.00	69,060.00		200,000.00	200,000.00	200,000.00
17019001/22021007 Welfare Packages	6,736,107.10	17,263,111.00	3,160,000.00	17,263,111.00		3,700,000.00	4,000,000.00	4,000,000.00
17019001/22021008 Subscription To Professional Bodies	101,267,293.50	23,067,050.00	345,000.00	23,067,050.00		550,000.00	600,000.00	600,000.00
17019001/22021009 Sporting Activities	25,093,282.50	4,875,006.72	2,400,000.00	4,875,006.00	0.72-	2,800,000.00	3,000,000.00	3,000,000.00
17019001/22021010 Direct Teaching & Laboratory Cost	5,170,996.00							
17019001/22021013 Annual Budget expenses and Administration		357,500.00	600,000.00	357,500.00		600,000.00	600,000.00	700,000.00
17019001/22021016 Servicom			500,000.00			500,000.00	600,000.00	700,000.00
17019001/22021021 Special Days/Celebrations	268,250.00	8,776,700.80	12,000,000.00	8,776,701.00	0.20+	12,000,000.00	13,000,000.00	13,000,000.00
17019001/22030103 Refurbishing Advances		22,050,000.00		22,050,000.00				
17019001/22030105 Spectacle Advances	49,329,517.00	67,277,772.14		67,277,772.00	0.14-			
Sub-Total: Overhead	459,274,735.39	525,037,421.66	160,030,920.00	525,037,420.00	1.66-	171,193,100.00	180,150,000.00	173,050,000.00
Total Recurrent Expenditure	459,274,735.39	784,009,686.89	420,589,256.00	784,009,785.00	98.11+	417,590,465.00	446,471,408.00	467,491,763.00
17019002 - Co- Operative College								
17021001 - Enugu State University Of Science & Tech.								
17021001/21010101 Basic Salary	2,862,910,248.47	2,867,750,901.14	1,200,000,000.00	2,867,751,000.00	98.86+	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00
17021001/21020102 Transport Allowance		1,496,430.00		1,496,430.00				
Sub Total: Personnel Cost	2,862,910,248.47	2,869,247,331.14	1,200,000,000.00	2,869,247,430.00	98.86+	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00
17021001/22020101 Local Travel and Transport - Training		5,353,637.50	5,000,000.00	5,353,638.00	0.50+	5,000,000.00	5,500,000.00	5,500,000.00
17021001/22020102 Local Travel and Transport - Others		6,106,034.00	4,180,000.00	6,106,034.00		4,590,000.00	5,000,000.00	5,000,000.00
17021001/22020104 International Transport and Travels - Others		112,446,769.79	6,000,000.00	112,446,770.00	0.21+	6,500,000.00	7,000,000.00	7,000,000.00
17021001/22020201 Electricity Charges		20,407,883.37	5,150,000.00	20,407,883.00	0.37-	5,885,000.00	6,000,000.00	6,000,000.00
17021001/22020202 Telephone Charges		21,466,305.00	2,200,000.00	21,466,305.00		2,420,000.00	2,500,000.00	2,500,000.00
17021001/22020203 Internet Access Charges	95,045,732.30	260,847,724.02	3,600,000.00	260,847,724.00	0.02-	4,260,000.00	4,500,000.00	4,500,000.00
17021001/22020205 Water Rates	33,300,268.86	2,413,659.12	2,000,000.00	2,413,659.00	0.12-	2,200,000.00	2,400,000.00	2,400,000.00
17021001/22020301 Office Stationeries/Computer Consumables	62,166,306.85	27,503,426.89	17,248,000.00	27,503,500.00	73.11+	18,972,000.00	20,000,000.00	20,000,000.00
17021001/22020302 Books			1,650,000.00			1,815,000.00	2,000,000.00	2,000,000.00
17021001/22020303 Newspapers		4,079,500.00	300,000.00	4,079,500.00		350,000.00	350,000.00	350,000.00
17021001/22020304 Magazines & Periodicals		1,885,807.09	600,000.00	1,885,807.00	0.09-	600,000.00	800,000.00	800,000.00
17021001/22020205 Printing of Non Security Documents			9,350,000.00			10,000,000.00	11,000,000.00	11,000,000.00
17021001/22020306 Printing of Security Documents		9,450,000.00		9,450,000.00				
17021001/22020307 Drugs & Medical Supplies		31,550.00	260,000.00	31,550.00		280,000.00	300,000.00	300,000.00
17021001/22020309 Uniforms & Other Clothing			500,000.00			500,000.00	600,000.00	600,000.00
17021001/22020310 Teaching aids/Instruction Materials		2,718,997.75	4,600,000.00	2,718,998.00	0.25+	5,000,000.00	9,000,000.00	9,000,000.00
17021001/22020312 Service Materials	440,995,451.56	12,367,469.11	8,000,000.00	12,367,469.00	0.11-	8,000,000.00	8,000,000.00	8,000,000.00
17021001/22020313 Chemical and Reagents		30,000.00	8,500,000.00	30,000.00		8,500,000.00	9,000,000.00	9,000,000.00
17021001/22020401 Maintenance of Motor Vehicle /Transport Equipment	41,772,413.91	6,849,024.73	8,800,000.00	6,849,025.00	0.27+	9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020402 Maintenance of Office Furniture		105,000.00	4,000,000.00	105,000.00		5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020403 Maintenance of Office Building Residential Qtrs		8,748,371.50	5,000,000.00	8,748,371.00	0.50-	5,000,000.00	6,000,000.00	6,000,000.00
17021001/22020404 Maintenance of Office / IT Equipments	82,346,042.85	4,577,034.00	2,200,000.00	4,577,034.00		2,400,000.00	2,500,000.00	2,500,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17021001/22020405 Maintenance of Plants & Generators	39,960,322.61	25,140,789.30	1,800,000.00	25,140,789.00	0.30-	2,000,000.00	2,000,000.00	2,000,000.00
17021001/22020406 Other maintenance Services	4,860,116,201.40	37,641,284.30	2,200,000.00	37,641,284.00	0.30-	2,400,000.00	2,500,000.00	2,500,000.00
17021001/22020501 Local Training		10,000,000.00	1,200,000.00	10,000,000.00		1,200,000.00	1,300,000.00	1,300,000.00
17021001/22020506 Seminar and Conferences		1,862,931.00	8,000,000.00	1,862,931.00		9,000,000.00	9,000,000.00	9,000,000.00
17021001/22020601 Security Services		10,614,886.69	2,000,000.00	10,614,886.00	0.69-	2,200,000.00	2,500,000.00	2,500,000.00
17021001/22020603 Residential Rent		381,720.00	2,103,200.00	381,720.00		2,500,000.00	2,500,000.00	2,500,000.00
17021001/22020605 Cleaning & Fumigation Services			2,000,000.00	2,000,000.00		2,200,000.00	2,200,000.00	2,200,000.00
17021001/22020701 Financial Consulting		4,582,560.00	5,500,000.00	4,582,560.00		5,500,000.00	6,000,000.00	6,000,000.00
17021001/22020702 Information Technology Consulting			3,000,000.00			3,000,000.00	3,000,000.00	3,000,000.00
17021001/22020703 Legal Services		6,641,075.59	2,000,000.00	6,641,075.00	0.59-	2,000,000.00	2,200,000.00	2,200,000.00
17021001/22020704 Engineering Services			3,200,000.00			3,200,000.00	3,500,000.00	3,500,000.00
17021001/22020705 Architectural Services			3,200,000.00			3,200,000.00	3,500,000.00	3,500,000.00
17021001/22020706 Surveying Services			1,200,000.00			1,200,000.00	1,400,000.00	1,400,000.00
17021001/22020707 Agricultural Consulting			1,200,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17021001/22020709 Research and Studies			5,000,000.00			5,000,000.00	5,000,000.00	5,000,000.00
17021001/22020710 Monitoring and Evaluation			2,400,000.00			2,400,000.00	2,500,000.00	2,500,000.00
17021001/22020711 Other Consulting Services (Annual Auditing)		23,968,804.85	3,200,000.00	23,968,804.00	0.85-	3,200,000.00	4,000,000.00	4,000,000.00
17021001/22020801 Motor Vehicle Fuel Cost	32,540,979.33		1,700,000.00			1,700,000.00	1,800,000.00	1,800,000.00
17021001/22020802 Other Transport Equipment Fuel Cost			900,000.00			900,000.00	900,000.00	900,000.00
17021001/22020803 Plant/Generator Fuel Cost		5,823,260.60	1,500,000.00	5,823,260.00	0.60-	1,500,000.00	1,600,000.00	1,600,000.00
17021001/22020901 Bank Charges (Other Than interest)			1,463,020.00			1,809,160.00	2,000,000.00	2,000,000.00
17021001/22020902 Insurance Premium		9,729,238.00	12,426,000.00	9,729,238.00		12,368,600.00	12,500,000.00	12,500,000.00
17021001/22021001 Refreshment & Meals		69,554,644.70	1,918,400.00	69,554,644.00	0.70-	1,110,200.00	1,200,000.00	1,200,000.00
17021001/22021002 Honorarium & Sitting Allowance		29,846,811.85	11,700,000.00	29,846,811.00	0.85-	12,570,000.00	13,000,000.00	13,000,000.00
17021001/22021003 Publicity & Advertisements		863,500.00	3,160,000.00	863,500.00		3,776,000.00	4,000,000.00	4,000,000.00
17021001/22021004 Medical Expenses	53,863,384.84	3,307,300.00	9,000,000.00	3,307,300.00				
17021001/22021005 Service School Fees Payment		22,850,259.73	2,000,000.00	22,850,259.00	0.73-	2,700,000.00	180,000.00	180,000.00
17021001/22021006 Postages & Courier Services		4,277,700.12	150,500.00	4,277,700.00	0.12-	150,600.00		
17021001/22021007 Welfare Packages		28,169,787.07	3,160,000.00	28,169,790.00	2.93+	3,776,000.00	4,000,000.00	4,000,000.00
17021001/22021008 Subscription To Professional Bodies		350,000.00	345,000.00	350,000.00		550,000.00	600,000.00	600,000.00
17021001/22021009 Sporting Activities		114,519.00	6,400,000.00	114,519.00		6,800,000.00	7,000,000.00	7,000,000.00
17021001/22021011 Recruitment and Appointment (Service Wide)			500,000.00			550,000.00	600,000.00	600,000.00
17021001/22021014 Annual Budget Expenses and Administration			800,000.00			900,000.00	900,000.00	900,000.00
17021001/22021016 Servicom			800,000.00			800,000.00	800,000.00	800,000.00
17021001/22021021 Special Days/Celebrations			13,000,000.00			13,000,000.00	14,000,000.00	14,000,000.00
Sub-Total: Overhead	5,742,107,104.51	803,109,266.67	219,264,120.00	803,109,337.00	70.33+	222,432,560.00	235,830,000.00	235,830,000.00
Total Recurrent Expenditure	8,605,017,352.98	3,672,356,597.81	1,419,264,120.00	3,672,356,767.00	169.19+	1,372,432,560.00	1,385,830,000.00	1,385,830,000.00
17051001 - Post Prim. Schools Management Board(PPSMB)								
17051001/21010101 Basic Salary	6,691,057,438.90	4,923,378,162.74	6,070,530,345.00	4,923,378,445.00	282.26+	4,526,069,772.00	5,224,341,717.00	6,233,678,446.00
17051001/21010103 Consolidated Revenue Fund Charges - Salaries						18,818,280.00	18,818,280.00	18,818,280.00
17051001/21020101 Housing/Rent Allowance		551,671,411.00	1,237,931,119.00	551,671,511.00	100.00+	1,414,527,743.00	1,622,876,493.00	1,822,449,350.00
17051001/21020102 Transport Allowance		191,512,780.00	373,436,280.00	191,512,780.00		387,231,192.00	503,701,244.00	677,411,379.00
17051001/21020103 Meal Subsidy		82,543,380.00	104,323,200.00	82,543,380.00		108,000,000.00	110,000,000.00	122,076,549.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17051001/21020104 Utility Allowance		57,411,300.00	84,197,800.00	57,411,300.00		89,355,460.00	92,763,995.00	95,377,821.00
17051001/21020105 Entertainment Allowance		11,288,700.00		11,288,700.00				
17051001/21020106 Leave Allowance		56,186.40	584,233,419.00	56,186.00	0.40-	672,253,790.00	710,922,675.00	822,619,034.00
17051001/21020107 Domestic Staff Allowance		182,723,760.00	818,935,544.00	182,723,860.00	100.00+	23,387,453.00	26,718,902.00	28,799,134.00
17051001/21020108 Shift Allowance		1,360,848.57		1,360,850.00	1.43+			
17051001/21020111 Hazard Allowance		32,000.00		32,000.00				
17051001/21020113 TSS Allowance		596,484,449.82		596,484,449.00	0.82-			
17051001/21020131 Arrears (Allowances)		14,454,666.18		14,454,670.00	3.82+			
17051001/21020144 Secretarial Allowance		32,160.00		32,160.00				
Sub Total: Personnel Cost	6,691,057,438.90	6,612,949,804.71	9,273,587,707.00	6,612,950,291.00	486.29+	7,239,643,690.00	8,310,143,306.00	9,821,229,993.00
17051001/22020101 Local Transport & Travel-Training			3,300,000.00			2,000,000.00	2,500,000.00	2,500,000.00
17051001/22020102 Local Transport & Travel-Others	289,600.00	531,600.00	4,250,000.00	531,600.00		2,000,000.00	2,500,000.00	2,500,000.00
17051001/22020105 Hotel accommodation		222,000.00	3,000,000.00	222,000.00				
17051001/22020201 Electricity Charges		3,440.00	1,150,000.00	1,150,000.00	1,146,560.00+	800,000.00	850,000.00	850,000.00
17051001/22020202 Telephone Charges	100,000.00	80,000.00	600,000.00	600,000.00	520,000.00+	300,000.00	350,000.00	400,000.00
17051001/22020203 Internet Access Charges			300,000.00			350,000.00	400,000.00	450,000.00
17051001/22020204 Satellite Broadcasting Access Charges	4,300.00					400,000.00	450,000.00	500,000.00
17051001/22020205 Water Rates		9,000.00	500,000.00	500,000.00	491,000.00+	400,000.00	450,000.00	450,000.00
17051001/22020206 Sewerage Charges		8,200.00	350,000.00	350,000.00	341,800.00+	400,000.00	500,000.00	600,000.00
17051001/22020301 Office Stationeries/Computer Consumables	3,279,350.00	11,426,345.00	5,350,000.00	11,426,345.00		5,400,000.00	6,000,000.00	6,000,000.00
17051001/22020302 Books			1,500,000.00			800,000.00	800,000.00	850,000.00
17051001/22020304 Magazines & Periodicals		73,870.00	600,000.00	600,000.00	526,130.00+	500,000.00	500,000.00	500,000.00
17051001/22020305 Printing of Non Security Documents	101,955.00	195,880.00	1,200,000.00	1,200,000.00	1,004,120.00+	1,200,000.00	1,500,000.00	1,500,000.00
17051001/22020306 Printing of Security Documents	5,000.00							
17051001/22020307 Drugs & Medical Suppliers	25,000.00							
17051001/22020312 Service Materials	14,000.00	40,000.00	1,000,000.00	1,000,000.00	960,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
17051001/22020401 Maintenance of Motor Vehicles/Transport Equipment	668,500.00	464,010.00	2,100,000.00	2,100,000.00	1,635,990.00+	2,200,000.00	2,500,000.00	2,500,000.00
17051001/22020402 Maintenance of office Furniture	583,000.00		450,000.00			450,000.00	500,000.00	500,000.00
17051001/22020403 Maintenance of Office Building/Residential Qrts.	906,100.00	529,530.00	1,000,000.00	1,000,000.00	470,470.00+	1,200,000.00	1,200,000.00	1,500,000.00
17051001/22020404 Maintenance of Office IT Equipment	99,120.00	173,700.00	580,000.00	580,000.00	406,300.00+	600,000.00	600,000.00	600,000.00
17051001/22020405 Maintenance of Plants/Generators	28,200.00	56,000.00	600,000.00	600,000.00	544,000.00+	600,000.00		
17051001/22020406 Other Maintenance Services	8,563,300.00	14,659,150.00	1,000,000.00	14,659,150.00		1,000,000.00	1,000,000.00	1,200,000.00
17051001/22020413 Minor Road Maintenance	18,000.00							
17051001/22020501 Local Training	94,000.00	38,000.00	10,000,000.00	38,000.00		12,000,000.00	12,000,000.00	12,000,000.00
17051001/22020601 Security Services		814,000.00	400,000.00	814,000.00		450,000.00	500,000.00	500,000.00
17051001/22020605 Cleaning & Fumigation Services		90,000.00	350,000.00	350,000.00	260,000.00+	400,000.00	500,000.00	600,000.00
17051001/22020410 Monitoring and evaluation		905,000.00	2,500,000.00	2,500,000.00	1,595,000.00+	2,500,000.00	3,000,000.00	3,000,000.00
17051001/22020801 Motor Vehicle Fuel Cost	263,830.00	949,306.00	2,200,000.00	2,200,000.00	1,250,694.00+	2,200,000.00	2,500,000.00	3,000,000.00
17051001/22020803 Plant/Generator Fuel Cost	92,400.00	147,900.00	600,000.00	600,000.00	452,100.00+	600,000.00	700,000.00	700,000.00
17051001/22020901 Bank Charges (Other Than interest)	5,574.00							
17051001/22021001 Refreshments & Meals	491,080.00	1,679,770.00	1,000,000.00	1,679,770.00				
17051001/22021002 Honorarium & Sitting Allowance	222,000.00	2,293,500.00	4,000,000.00	4,000,000.00	1,706,500.00+	4,000,000.00	5,000,000.00	5,000,000.00
17051001/22021003 Publicity & Advertisements	91,000.00	241,000.00	800,000.00	800,000.00	559,000.00+	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

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17051001/22021006 Postages & Courier Services	7,400.00	19,200.00		19,200.00				
17051001/22021007 Welfare Packages	571,000.00	10,000.00	1,000,000.00	1,000,000.00	990,000.00+	500,000.00	500,000.00	550,000.00
17051001/22021008 Subscription To Professional Bodies	186,500.00							
17051001/22021009 Sporting Activities		105,000.00	3,000,000.00	105,100.00	100.00+	3,500,000.00	4,000,000.00	4,000,000.00
17051001/22021014 Annual Budget expenses and Administration	439,485.00		800,000.00			500,000.00	500,000.00	600,000.00
17051001/22021016 Servicom			500,000.00			600,000.00	600,000.00	700,000.00
Sub-Total: Overhead	17,149,694.00	35,765,401.00	55,980,000.00	50,625,165.00	14,859,764.00+	51,850,000.00	56,400,000.00	58,150,000.00
Total Recurrent Expenditure	6,708,207,132.90	6,648,715,205.71	9,329,567,707.00	6,663,575,456.00	14,860,250.29+	7,291,493,690.00	8,366,543,306.00	9,879,379,993.00
17054001 - Enugu State Science Techn. & Vocational Sch								
17054001/21010101 Basic Salary	757,204,984.47	565,572,904.28	363,450,320.00	565,572,904.00	0.28-	320,352,250.00	322,267,860.00	324,556,390.00
17054001/21010103 Consolidated Revenue Fund Charges - Salaries						18,818,280.00	18,818,280.00	18,818,280.00
17054001/21020101 Housing/Rent Allowance		62,790,227.00	43,344,600.00	62,790,227.00		46,376,070.00	47,089,090.00	48,233,410.00
17054001/21020102 Transport Allowance		23,231,000.00	18,990,460.00	23,231,000.00		19,074,889.00	19,764,070.00	20,318,110.00
17054001/21020103 Meal Subsidy		10,010,700.00	8,900,690.00	10,010,700.00		9,354,890.00	9,844,560.00	10,113,450.00
17054001/21020104 Utility Allowance		7,016,900.00	6,540,890.00	7,016,900.00		7,001,435.00	7,908,600.00	8,446,790.00
17054001/21020105 Entertainment Allowance		1,790,100.00		1,790,100.00				
17054001/21020106 Leave Allowance	42,872,750.13	42,612,849.89	32,098,670.00	42,612,850.00	0.11+	34,789,063.00	35,498,040.00	36,794,210.00
17054001/21020107 Domestic Staff Allowance		31,381,920.00		31,381,920.00				
17054001/21020108 Shift Allowance		381,320.40		381,320.00	0.40-			
17054001/21020113 TSS Allowance		70,972,473.84		70,972,474.00	0.16+			
17054001/21020131 Arrears (Allowances)		2,416,028.97		2,416,028.00	0.97-			
17054001/21020144 Secretarial Allowance		1,530.00		1,530.00				
Sub Total: Personnel Cost	800,077,734.60	818,177,954.38	473,325,630.00	818,177,953.00	1.38-	455,766,877.00	461,190,500.00	467,280,640.00
17054001/22020102 Local Transport & Travel-Others	21,000.00	64,000.00	800,000.00	64,000.00		1,200,000.00	1,200,000.00	1,200,000.00
17054001/22020202 Telephone Charges	50,000.00	52,800.00		52,800.00		300,000.00	300,000.00	300,000.00
17054001/22020205 Water Rates		2,700.00		2,700.00				
17054001/22020301 Office Stationeries/Computer Consumables	681,260.00	1,451,300.00	1,000,000.00	1,451,300.00		1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020302 Books			400,000.00			1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020305 Printing of Non Security Documents	47,500.00	185,000.00		185,000.00				
17054001/22020310 Teaching aids/ Instruction Materials			2,000,000.00			2,500,000.00	2,500,000.00	2,600,000.00
17054001/22020401 Maintenance of Motor Vehicles/Transport Equipment	28,000.00	87,000.00	500,000.00	87,000.00		500,000.00	550,000.00	600,000.00
17054001/22020402 Maintenance of Office Furniture	60,000.00	1,346,000.00	300,000.00	1,346,000.00		300,000.00	400,000.00	400,000.00
17054001/22020403 Maintenance of Office Building/Residential Qrts.			450,000.00			450,000.00	500,000.00	500,000.00
17054001/22020404 Maintenance of Office IT Equipment	5,000.00	1,049,900.00	350,000.00	1,049,900.00		350,000.00	350,000.00	400,000.00
17054001/22020405 Maintenance of Plants/Generators		12,000.00	200,000.00	12,000.00		200,000.00	200,000.00	200,000.00
17054001/22020406 Other Maintenance Services	10,000.00	74,140.00	800,000.00	74,140.00		800,000.00	800,000.00	800,000.00
17054001/22020413 Minor Road Maintenance		10,000.00		10,000.00				
17054001/22020501 Local Training	519,000.00		2,300,000.00			2,500,000.00	2,600,000.00	2,600,000.00
17054001/22020601 Security Services		60,000.00	400,000.00	60,000.00		400,000.00	500,000.00	500,000.00
17054001/22020605 Cleaning and Fumigation Services		6,800.00		6,800.00		1,000,000.00	1,000,000.00	1,000,000.00
17054001/22020710 Monitoring and Evaluation	57,000.00	199,350.00	800,000.00	200,000.00	650.00+	1,500,000.00	1,500,000.00	1,500,000.00
17054001/22020801 Motor Vehicle Fuel Cost	398,890.00	663,330.00	500,000.00	663,330.00		500,000.00	500,000.00	500,000.00
17054001/22020803 Plant /Generator Fuel Cost		77,900.00	250,000.00	77,900.00		250,000.00	250,000.00	300,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17054001/22020901 Bank Charges (Other Than Interest)	5,756.65	10,498.07		10,498.00	0.07-	500,000.00	600,000.00	600,000.00
17054001/22021001 Refreshment & Meals	121,420.00	5,815,667.00		5,815,667.00		2,000,000.00	2,000,000.00	2,000,000.00
17054001/22021003 Publicity and Advertisement	122,350.00	25,620.00		25,620.00				
17054001/22021007 Welfare Packages						3,000,000.00	3,000,000.00	3,000,000.00
17054001/22021014 Annual Budget Expenses and Administration	70,500.00		250,000.00			250,000.00	250,000.00	300,000.00
17054001/22021016 Servicom			300,000.00	100.00	100.00+	300,000.00	300,000.00	300,000.00
17054001/22021021 Special Days/Celebrations	148,880.00	118,400.00		118,400.00		4,000,000.00	4,000,000.00	4,000,000.00
Sub-Total: Overhead	2,346,556.65	11,312,405.07	11,600,000.00	11,313,155.00	749.93+	24,800,000.00	25,300,000.00	25,600,000.00
Total Recurrent Expenditure	802,424,291.25	829,490,359.45	484,925,630.00	829,491,108.00	748.55+	480,566,877.00	486,490,500.00	492,880,640.00
17056001 - State Scholarship And Education Loan Board								
17056001/22020102 Local Transport & Travel-Others			500,000.00			550,000.00	600,000.00	600,000.00
17056001/22020301 Office Stationeries/Computer Consumables			600,000.00			650,000.00	700,000.00	700,000.00
17056001/22020401 Maintenance of Motor Vehicles/Transport Equipment			600,000.00			600,000.00	600,000.00	700,000.00
17056001/22020402 Maintenance of Office Furniture			200,000.00			300,000.00	300,000.00	400,000.00
17056001/22020404 Maintenance of Office IT Equipment			200,000.00			200,000.00	250,000.00	300,000.00
17056001/22020405 Maintenance of Plants/Generators			100,000.00			100,000.00	150,000.00	200,000.00
17056001/22020406 Other Maintenance Services			500,000.00			500,000.00	500,000.00	500,000.00
17056001/22020801 Motor Vehicle Fuel Cost			500,000.00			500,000.00	600,000.00	600,000.00
17056001/22020803 Plant /Generator Fuel Cost			200,000.00			200,000.00	200,000.00	200,000.00
17056001/22021001 Refreshment and Meals			100,000.00			100,000.00	100,000.00	100,000.00
17056001/22021002 Honourarium & Sitting Allowance			800,000.00			900,000.00	900,000.00	900,000.00
17056001/22021020 Scholarship Scheme			220,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
17056001/22021027 Local Scholarship Schemes			30,000,000.00			50,000,000.00	50,000,000.00	50,000,000.00
Sub-Total: Overhead			254,300,000.00			64,600,000.00	64,900,000.00	65,200,000.00
Total Recurrent Expenditure			254,300,000.00			64,600,000.00	64,900,000.00	65,200,000.00
17064001 - Education Resource Centre								
17033001 - Institute Of Management & Technology (IMT)								
17033001/21010101 Basic Salary	1,200,000,000.00	1,637,484,556.69	1,363,216,561.00	1,637,484,556.00	0.69-	1,308,292,846.00	1,400,000,000.00	1,400,000,000.00
17033001/21010102 Overtime Payments		106,748,843.81		106,748,843.00	0.81-			
17033001/21020107 Domestic Staff Allowance		4,759,300.00		4,759,300.00				
Sub Total: Personnel Cost	1,200,000,000.00	1,748,992,700.50	1,363,216,561.00	1,748,992,699.00	1.50-	1,308,292,846.00	1,400,000,000.00	1,400,000,000.00
17033001/22020101 Local Travel and Transport - Training		235,172,372.06	4,000,000.00	235,172,372.00	0.06-	4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020102 Local Travel and Transport - Others		6,406,980.00	4,000,000.00	6,406,980.00		4,500,000.00	5,000,000.00	5,000,000.00
17033001/22020103 International Transport and Travels - Training		38,695,199.46	10,000,000.00	38,695,199.00	0.46-	5,000,000.00		
17033001/22020104 International Transport and Travels - Others			10,000,000.00			10,000,000.00	6,000,000.00	6,000,000.00
17033001/22020105 Hotel Accommodation		88,628,253.04		88,628,253.00	0.04-			
17033001/22020201 Electricity Charges		37,107,110.23	7,150,000.00	37,107,110.00	0.23-	8,000,000.00	8,000,000.00	8,000,000.00
17033001/22020202 Telephone Charges		84,200.00	2,200,000.00	84,200.00		2,500,000.00	2,500,000.00	2,500,000.00
17033001/22020203 Internet Access Charges		65,061,600.00	2,100,000.00	65,061,600.00		2,300,000.00	2,300,000.00	2,300,000.00
17033001/22020205 Water Rates		2,980,300.00	2,000,000.00	2,980,300.00		2,200,000.00	2,500,000.00	2,500,000.00
17033001/22020301 Office Stationeries/Computer Consumables		31,360,422.50	11,248,000.00	31,360,422.00	0.50-	11,000,000.00	12,000,000.00	12,000,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	N	N	N	N	N	N	N	N
17033001/22020302 Books			1,650,000.00			1,800,000.00	2,000,000.00	2,000,000.00
17033001/22020303 Newspapers		78,100.00	300,000.00	78,100.00		350,000.00	400,000.00	400,000.00
17033001/22020304 Magazines & Periodicals		18,100,000.00	600,000.00	18,100,000.00		600,000.00	600,000.00	600,000.00
17033001/22020305 Printing of Non Security Documents		32,160,385.00	9,000,000.00	32,160,385.00		10,000,000.00	10,000,000.00	10,000,000.00
17033001/22020306 Printing of Security Documents		2,168,860.00	9,350,000.00	2,168,860.00		10,000,000.00	11,000,000.00	11,000,000.00
17033001/22020307 Drugs & Medical Supplies			2,000,000.00			2,000,000.00	2,300,000.00	2,500,000.00
17033001/22020309 Uniforms & Other Clothing		379,400.00	500,000.00	379,400.00		1,000,000.00	1,000,000.00	1,000,000.00
17033001/22020310 Teaching aids/ Instruction Materials		16,346,450.00	4,600,000.00	16,346,450.00		5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020312 Service Materials			8,000,000.00			8,000,000.00	8,000,000.00	8,000,000.00
17033001/22020401 Maintenance of Motor Vehicle /Transport Equipment		4,077,747.50	4,800,000.00	4,077,748.00	0.50+	5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020402 Maintenance of Office Furniture		130,000.00	4,000,000.00	130,000.00		4,000,000.00	4,000,000.00	4,000,000.00
17033001/22020403 Maintenance of Office Building Residential Qtrs		1,956,170.00	5,000,000.00	1,956,170.00		5,000,000.00	5,000,000.00	5,000,000.00
17033001/22020404 Maintenance of Office / IT Equipments		105,100.00	2,200,000.00	105,100.00		2,400,000.00	2,500,000.00	2,500,000.00
17033001/22020405 Maintenance of Plants & Generators		120,000.00	1,800,000.00	120,000.00		2,000,000.00	2,000,000.00	2,000,000.00
17033001/22020406 Other maintenance Services	18,336,171.62	905,910.00	2,200,000.00	905,910.00		2,400,000.00	2,500,000.00	2,500,000.00
17033001/22020501 Local Training			5,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
17033001/22020506 Seminar and Conferences		1,118,490.00	2,600,000.00	1,118,490.00		2,700,000.00	3,000,000.00	3,000,000.00
17033001/22020601 Security Services		6,878,351.00	2,000,000.00	6,878,351.00		2,200,000.00		
17033001/22020605 Cleaning & Fumigation Services		1,338,100.00	2,000,000.00	1,338,100.00		2,000,000.00	2,400,000.00	2,400,000.00
17033001/22020702 Information Technology Consulting		200,000.00	3,000,000.00	200,000.00		3,000,000.00	3,200,000.00	3,200,000.00
17033001/22020703 Legal Services		11,765,794.76	2,000,000.00	11,765,794.00	0.76-	2,000,000.00	2,300,000.00	2,300,000.00
17033001/22020704 Engineering Services			1,200,000.00			1,200,000.00	1,300,000.00	1,500,000.00
17033001/22020705 Architectural Services			1,200,000.00			1,200,000.00	1,300,000.00	1,500,000.00
17033001/22020706 Surveying Services			1,200,000.00			1,200,000.00	1,300,000.00	1,300,000.00
17033001/22020707 Agricultural Consulting			1,200,000.00			1,200,000.00	1,300,000.00	1,300,000.00
17033001/22020711 Other Consulting Services (Annual Auditing)		4,270,000.00	3,200,000.00	4,270,000.00		3,200,000.00	3,300,000.00	3,300,000.00
17033001/22020801 Motor Vehicle Fuel Cost		7,792,640.00	1,700,000.00	7,792,640.00		1,700,000.00	1,800,000.00	2,000,000.00
17033001/22020803 Plant /Generator Fuel Cost			3,500,000.00			3,500,000.00	3,600,000.00	3,600,000.00
17033001/22020901 Bank Charges (Other Than interest)		569,919.83	1,463,020.00	569,920.00	0.17+	1,800,000.00	2,000,000.00	2,000,000.00
17033001/22020902 Insurance Premium		3,093,000.00	12,426,000.00	3,093,000.00		1,200,000.00	1,300,000.00	1,300,000.00
17033001/22021001 Refreshment & Meals		24,452,753.64	918,400.00	24,452,753.00	0.64-	1,100,200.00	1,200,000.00	1,200,000.00
17033001/22021002 Honorarium & Sitting Allowance (Including external examiners)		6,262,470.00	11,700,000.00	6,262,470.00		1,500,000.00	1,600,000.00	1,600,000.00
17033001/22021003 Publicity & Advertisements		3,335,412.00	3,160,000.00	3,335,412.00		3,700,000.00	4,000,000.00	4,000,000.00
17033001/22021005 Service School Fees Payment			2,000,000.00			2,700,000.00	3,000,000.00	3,000,000.00
17033001/22021006 Postages & Courier Services			115,500.00			200,000.00	200,000.00	200,000.00
17033001/22021007 Welfare Packages		1,334,550.29	3,160,000.00	1,334,550.00	0.29-	3,776,000.00	4,000,000.00	4,000,000.00
17033001/22021008 Subscription To Professional Bodies		236,516.00	345,000.00	236,516.00		550,000.00	600,000.00	600,000.00
17033001/22021009 Sporting Activities		412,000.00	2,400,000.00	412,000.00		2,800,000.00	3,000,000.00	3,000,000.00
17033001/22021014 Annual Budget Expenses and Administration		1,000,000.00	800,000.00	1,000,000.00		900,000.00	900,000.00	900,000.00
17033001/22021016 Servicom			1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
17033001/22021021 Special Days/Celebrations			12,000,000.00			6,000,000.00	6,000,000.00	6,000,000.00
Sub-Total: Overhead	18,336,171.62	656,084,557.31	189,985,920.00	656,084,555.00	2.31-	167,576,200.00	163,400,000.00	164,200,000.00
Total Recurrent Expenditure	1,218,336,171.62	2,405,077,257.81	1,553,202,481.00	2,405,077,254.00	3.81-	1,475,869,046.00	1,563,400,000.00	1,564,200,000.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

		Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		N	N	N	N	N	N	N	N
21001001 - Ministry of Health									
21001001/21010101	Basic Salary	464,907,776.53	259,963,809.09	291,251,831.00	259,963,810.00	0.91+	274,527,279.00	284,478,110.00	285,378,645.00
21001001/21010103	Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
21001001/21020101	Housing/Rent Allowance		45,244,303.00	66,566,018.00	45,244,303.00		48,343,666.00	50,738,920.00	53,467,287.00
21001001/21020102	Transport Allowance		7,294,662.00	11,028,000.00	7,294,662.00		7,546,200.00	8,466,320.00	9,703,288.00
21001001/21020103	Meal Subsidy		3,225,595.00	5,038,800.00	3,225,595.00		3,044,290.00	3,745,844.00	4,021,677.00
21001001/21020104	Utility Allowance		2,452,240.00	4,058,400.00	2,452,240.00		1,002,877.00	1,244,876.00	1,448,955.00
21001001/21020105	Entertainment Allowance		698,355.00		698,355.00				
21001001/21020106	Leave Allowance	13,531,918.25	14,476,131.73	25,604,318.00	14,476,132.00	0.27+	24,452,729.00	25,809,190.00	26,883,910.00
21001001/21020107	Domestic Staff Allowance		25,118,190.00	15,400,000.00	25,118,190.00				
21001001/21020108	Shift Allowance		4,743,895.77		4,743,895.00	0.77-			
21001001/21020109	Call Duties Allowance		46,011,719.08		46,011,720.00	0.92+			
21001001/21020111	Hazard Allowance		7,047,500.00		7,047,500.00				
21001001/21020112	Rural Posting Allowance		1,633,098.00		1,633,098.00				
21001001/21020113	Teaching Allowance		586,784.00		586,784.00				
21001001/21020114	Admin Allowance		3,210,945.60		3,210,950.00	4.40+			
21001001/21020125	Inducement Allowance		5,388,139.70		5,388,139.00	0.70-			
21001001/21020126	Journal Allowance		286,216.00		286,220.00	4.00+			
21001001/21020131	Arrears (Allowances)		6,849,255.94		6,849,260.00	4.06+			
21001001/21020144	Sec Allowance		1,650.00		1,650.00				
Sub Total: Personnel Cost		478,439,694.78	434,232,489.91	418,947,367.00	434,232,503.00	13.09+	369,645,191.00	385,211,410.00	391,631,912.00
21001001/22020101	Local Transport & Travel-Training	1,455,520.00	10,000.00		10,000.00				
21001001/22020102	Local Transport & Travel-Others	345,000.00	308,000.00	1,500,000.00	308,000.00		2,000,000.00	2,200,000.00	2,500,000.00
21001001/22020104	International Transport & Travel-Others	2,428,000.00		3,800,000.00			3,500,000.00	4,000,000.00	4,500,000.00
21001001/22020205	Water Rates	16,000.00	37,900.00		37,900.00				
21001001/22020301	Office Stationeries/Computer Consumables	1,348,020.00	2,905,120.00	3,500,000.00	2,905,120.00		3,800,000.00	4,000,000.00	4,000,000.00
21001001/22020302	Books			600,000.00			700,000.00	800,000.00	1,000,000.00
21001001/22020303	Newspapers			100,000.00			100,000.00	150,000.00	150,000.00
21001001/22020304	Magazines & Periodicals			200,000.00			250,000.00	250,000.00	300,000.00
21001001/22020305	Printing of Non Security Documents	2,550.00		1,000,000.00			1,200,000.00	1,300,000.00	1,500,000.00
21001001/22020306	Printing of Security Documents	6,597,550.00	600,500.00		600,500.00				
21001001/22020307	Drugs/Laboratory/Medical Supplies	653,561,000.00		2,000,000.00			2,500,000.00	3,000,000.00	3,000,000.00
21001001/22020309	Uniforms & Other Clothing		60,000.00		60,000.00				
21001001/22020312	Service Materials	540,000.00	356,000.00	500,000.00	356,000.00		600,000.00	600,000.00	800,000.00
21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	4,172,050.00	1,739,252.00	1,500,000.00	1,739,252.00		1,700,000.00	1,700,000.00	2,000,000.00
21001001/22020402	Maintenance of Office Furniture		73,000.00	300,000.00	73,000.00		400,000.00	400,000.00	400,000.00
21001001/22020403	Maintenance of Office Building/Residential Qrts.	353,900.00					500,000.00	600,000.00	600,000.00
21001001/22020404	Maintenance of Office IT Equipment	481,000.00	112,200.00		112,200.00		300,000.00	300,000.00	300,000.00
21001001/22020405	Maintenance of Plants/Generators	23,500.00	25,600.00	400,000.00	25,600.00		400,000.00	400,000.00	400,000.00
21001001/22020406	Other Maintenance Services	40,317,744.00	691,260.00		691,260.00				
21001001/22020501	Local Training	51,962,160.00	10,311,200.00	1,000,000.00	10,311,200.00		1,200,000.00	1,200,000.00	1,300,000.00
21001001/22020502	International Training		2,164,820.00		2,164,820.00				
21001001/22020506	Seminars & Conferences	1,187,000.00	2,039,126.62		2,039,126.00	0.62-			
21001001/22020605	Cleaning & Fumigation Services		204,800.00		204,800.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/22020708 Medical Consulting	1,918,500.00	3,864,710.00	4,000,000.00	3,864,710.00		4,000,000.00	4,000,000.00	4,000,000.00
21001001/22020710 Monitoring and evaluation	2,911,980.00	12,000.00		12,000.00				
21001001/22020801 Motor Vehicle Fuel Cost	532,764.00	260,350.00	1,200,000.00	260,350.00		1,300,000.00	1,300,000.00	1,500,000.00
21001001/22020803 Plant/Generator Fuel Cost	184,200.00	646,100.00	500,000.00	646,100.00		500,000.00	500,000.00	500,000.00
21001001/22020901 Bank Charges (Other Than Interest)	15,436.54	17,523.98		17,523.00	0.98-			
21001001/22020902 Insurance Premium	4,098,300.00	3,717,000.00		3,717,000.00				
21001001/22021001 Refreshments & Meals	542,485.00	1,585,550.00		1,585,550.00				
21001001/22021003 Publicity & Advertisements	6,275,600.00	10,838,500.00	3,000,000.00	10,838,500.00		3,000,000.00	3,000,000.00	3,000,000.00
21001001/22021004 Medical Expenses-Local	1,215,000.00	27,458,508.00		27,458,508.00				
21001001/22021006 Postages & Courier Services	27,900.00	127,000.00		127,000.00				
21001001/22021014 Annual Budget Expenses and Administration	440,850.00		200,000.00			200,000.00	200,000.00	200,000.00
21001001/22021019 Medical Expenses . -International	9,060,000.00							
21001001/22021021 Special Days/Celebrations	5,882,400.00	20,544,450.00	1,000,000.00	20,544,450.00				
21001001/22021022 Donations		88,000.00		88,000.00		1,200,000.00	1,200,000.00	1,200,000.00
Sub-Total: Overhead	797,896,409.54	90,798,470.60	26,300,000.00	90,798,469.00	1.60-	29,350,000.00	31,100,000.00	33,150,000.00
Total Recurrent Expenditure	1,276,336,104.32	525,030,960.51	445,247,367.00	525,030,972.00	11.49+	398,995,191.00	416,311,410.00	424,781,912.00
21026001 - ESUT College Of Medicine (TEACHING HOSPITAL)								
21026001/21010101 Basic Salary	3,262,250.00							
21026001/21010102 Overtime Payments	31,600.00	21,000.00		21,000.00				
21026001/21020102 Transport Allowance		710,000.00		710,000.00				
21026001/21020104 Utility Allowance		9,001,100.00		9,001,100.00				
21026001/21020111 Hazard Allowance	535,000.00	180,000.00		180,000.00				
21026001/21020201 NHIS Contribution		1,568,800.00		1,568,800.00				
Sub Total: Personnel Cost	3,828,850.00	11,480,900.00		11,480,900.00				
21026001/22020101 Local Transport & Travel-Training		26,000.00		26,000.00		1,500,000.00	1,800,000.00	1,800,000.00
21026001/22020102 Local Transport & Travel-Others	1,533,300.00	3,131,150.00	1,500,000.00	3,131,150.00				
21026001/22020103 International Transport & Travel - Training		214,190.00		214,190.00				
21026001/22020104 International Transport & Travel - Others			4,000,000.00					
21026001/22020105 Hotel Accommodation	984,400.00							
21026001/22020201 Electricity Charges	2,034,355.33	130,000.00		130,000.00		1,100,000.00	1,300,000.00	1,300,000.00
21026001/22020202 Telephone Charges	396,000.00	2,270,150.00		2,270,150.00				
21026001/22020203 Internet Access Charges		2,052,280.00		2,052,280.00		800,000.00	900,000.00	900,000.00
21026001/22020205 Water Rate	247,000.00	459,220.00	400,000.00	459,220.00				
21026001/22020206 Sewerage Charges			900,000.00			900,000.00	900,000.00	900,000.00
21026001/22020301 Office Stationeries/Computer Consumables	2,090,285.00	7,886,506.00	18,500,000.00	7,886,506.00		18,500,000.00	20,000,000.00	20,000,000.00
21026001/22020302 Books			400,000.00			450,000.00	450,000.00	500,000.00
21026001/22020303 Newspapers	31,330.00	35,000.00		35,000.00				
21026001/22020305 Printing of Non Security Documents	376,500.00	2,746,670.00		2,746,670.00				
21026001/22020306 Printing of Security Documents	440,000.00	215,000.00		215,000.00				
21026001/22020307 Drugs/Laboratory/Medical Supplies	1,889,720.00		2,000,000.00			3,000,000.00	3,000,000.00	3,500,000.00
21026001/22020401 Maintenance of Motor Vehicles/Transport Equipment	2,391,907.00	2,620,647.00	1,000,000.00	2,620,647.00		1,000,000.00	1,000,000.00	1,200,000.00
21026001/22020402 Maintenance of Office Furniture			500,000.00			500,000.00	500,000.00	600,000.00
21026001/22020403 Maintenance of Office Building/Residential Qrts.	2,365,940.00	21,310,074.04		21,310,074.00	0.04-	4,000,000.00		

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21026001/22020404 Maintenance of Office IT Equipment	1,230,400.00	7,407,184.00		7,407,184.00				
21026001/22020405 Maintenance of Plants/Generators		3,457,014.00	500,000.00	3,457,014.00		500,000.00		
21026001/22020406 Other Maintenance Services	353,000.00	18,118,732.00	5,000,000.00	18,118,732.00		5,000,000.00	5,500,000.00	5,500,000.00
21026001/22020501 Local Training	434,500.00		2,000,000.00			2,000,000.00	2,000,000.00	2,200,000.00
21026001/22020506 Seminar and Conferences			3,500,000.00			1,000,000.00	1,000,000.00	1,000,000.00
21026001/22020605 Cleaning & Fumigation Services	3,974,750.00	7,247,612.50	1,000,000.00	7,247,613.00	0.50+	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	100,000.00		3,000,000.00			4,000,000.00	4,500,000.00	4,500,000.00
21026001/22020710 Monitoring and evaluation							800,000.00	1,000,000.00
21026001/22020801 Motor Vehicle Fuel Cost			1,000,000.00			800,000.00		
21026001/22020803 Plant /Generator Fuel Cost	618,400.00		800,000.00			800,000.00		
21026001/22021001 Refreshment & Meals	456,098.00	7,890,470.00		7,890,470.00		800,000.00		
21026001/22021002 Honorarium & Sitting Allowance	2,911,700.00	7,574,750.00		7,574,750.00		2,000,000.00	2,800,000.00	3,400,000.00
21026001/22021003 Publicity & Advertisement	703,050.00	2,591,550.00		2,591,550.00				
21026001/22021004 Medical Expenses			1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
21026001/22021007 Welfare Packages	20,000.00	488,219.00	1,200,000.00	488,219.00		1,300,000.00	1,500,000.00	1,500,000.00
21026001/22021014 Annual Budget Expenses			100,000.00			200,000.00	200,000.00	200,000.00
21026001/22021016 Servicom			300,000.00			400,000.00	500,000.00	600,000.00
21026001/22021021 Special Day Celebration		708,710.00	4,000,000.00	708,710.00		5,000,000.00	5,000,000.00	6,000,000.00
Sub-Total: Overhead	25,582,635.33	98,581,128.54	57,600,000.00	98,581,129.00	0.46+	62,550,000.00	60,850,000.00	63,800,000.00
Total Recurrent Expenditure	29,411,485.33	110,062,028.54	57,600,000.00	110,062,029.00	0.46+	62,550,000.00	60,850,000.00	63,800,000.00
21026002 - Park Lane Specialist Hospital								
21027015/21010101 Basic Salary	2,283,599,484.60	1,799,801,705.50	1,065,004,741.00	1,799,801,665.00	40.50-	1,480,607,300.00	1,875,759,125.00	2,046,698,906.00
21027015/21010102 Overtime Payments		40,000.00	850,000.00	40,000.00		48,000.00	60,000.00	75,000.00
21027015/21020101 Housing/Rent Allowance		149,855,876.79	276,604,070.00	149,855,877.00	0.21+	474,271,073.00	477,838,841.00	481,298,841.00
21027015/21020102 Transport Allowance			427,010,620.00			133,763,275.00	137,204,094.00	153,229,375.00
21027015/21020103 Meal Subsidy						3,755,649.00	4,553,721.00	5,211,370.00
21027015/21020104 Utility Allowance			110,835,920.00					
21027015/21020105 Entertainment Allowance			228,971,570.00					
21027015/21020106 Leave Allowance	408,686.41		209,642,188.00	100.00	100.00+	18,824,536.00	19,235,637.00	20,112,568.00
21027015/21020107 Domestic Staff Allowance			9,977,344.00					
21027015/21020108 Shift Allowance		58,800,323.00		58,800,323.00				
21027015/21020109 Call Duties Allowance		203,228,036.00		203,228,036.00				
21027015/21020110 Clinical Allowance		13,236,478.00		13,236,478.00				
21027015/21020111 Hazard Allowance		19,127,748.22		19,127,750.00	1.78+			
21027015/21020113 Teaching Allowance		29,584,518.07		29,584,518.00	0.07-			
21027015/21020131 Arrears (Allowances)		19,304,992.06		19,304,992.00	0.06-			
21027015/21020201 NHIS Contribution			3,557,476.00					
Sub Total: Personnel Cost	2,284,008,171.01	2,292,979,677.64	2,332,453,929.00	2,292,979,739.00	61.36+	2,111,269,833.00	2,514,651,418.00	2,706,626,060.00
21026002/22020102 Local Transport & Travel-Others		1,778,673.00		1,778,673.00				
21026002/21020105 Hotel Accommodation		508,716.00		508,716.00				
21026002/22020201 Electricity Charges		28,580,168.00		28,580,168.00				
21026002/22020203 Internet Access Charges		3,745,846.00		3,745,846.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019	
	₦	₦	₦	₦	₦	₦	₦	₦	
21026002/22020205	Water Rates		3,359,381.00	3,359,381.00					
21026002/22020301	Office Stationeries/Computer Consumables		5,194,657.00	5,194,657.00					
21026002/22020306	Printing of Security Documents		33,237,251.00	33,237,251.00					
21026002/21020307	Drugs & Medical Supplies		150,505,690.00	150,505,690.00					
21026002/21020311	Food Stuff/Catering Materials Supplies		19,807,550.00	19,807,550.00					
21026002/21020312	Service Materials		27,090,415.00	27,090,415.00					
21026002/22020401	Maintenance of Motor Vehicles/Transport Equipment		6,305,153.00	6,305,153.00					
21026002/22020402	Maintenance of Office Furniture		10,573,502.00	10,573,502.00					
21026002/22020403	Maintenance of Office Building/Residential Qrts.		8,172,282.00	8,172,282.00					
21026002/22020404	Maintenance of Office IT Equipment		16,887,014.00	16,887,014.00					
21026002/22020405	Maintenance of Plants/Generators		7,073,964.00	7,073,964.00					
21026002/22020406	Other Maintenance Services		7,778,000.00	7,778,000.00					
21026002/22020501	Local Training		14,585,570.00	14,585,570.00					
21026002/21020503	Training & Staff Development		2,170,650.00	2,170,650.00					
21026002/22020605	Cleaning & Fumigation Services		4,871,990.00	4,871,990.00					
21026002/21020701	Financial Consulting		5,807,000.00	5,807,000.00					
21026002/21020702	Information Tec Consulting		77,815,899.00	77,815,899.00					
21026002/22020803	Plant/Generator Fuel Cost		19,160,524.00	19,160,524.00					
21026002/21020806	Cooking Gas/Fuel Cost		3,827,710.00	3,827,710.00					
21026002/21020901	Bank Charges (Other than interest)		1,740,131.00	1,740,131.00					
21026002/21020902	Insurance Premium		1,226,160.00	1,226,160.00					
21026002/22021001	Refreshments & Meals		60,000.00	60,000.00					
21026002/21021002	Honorarium & Sitting Allowance		7,366,960.00	7,366,960.00					
21026002/21021003	Publicity & Advertising		2,622,540.00	2,622,540.00					
21026002/21021004	Medical Expenses		1,395,953.00	1,395,953.00					
21026002/22021006	Postage & Courier Services		330,000.00	330,000.00					
21026002/22021007	Welfare Packages		940,000.00	940,000.00					
21026002/21021026	Common Services (Committee/Commissions)		7,515,478.00	7,515,478.00					
Sub-Total: Overhead		482,034,827.00		482,034,827.00					
Total Recurrent Expenditure	2,284,008,171.01	2,775,014,504.64	2,332,453,929.00	2,775,014,566.00	61.36+	2,111,269,833.00	2,514,651,418.00	2,706,626,060.00	
21102001 - State Health Board (SHB)									
21102001/21010101	Basic Salary	1,360,971,649.96	831,677,831.20	698,712,530.00	831,677,831.00	0.20-	814,898,614.00	888,465,890.00	893,442,213.00
21102001/21010103	Consolidated Revenue Fund Charges - Salaries						5,178,650.00	5,178,650.00	5,178,650.00
21102001/21020101	Housing/Rent Allowance		117,242,419.25	116,001,589.00	117,242,419.00	0.25-	121,540,980.00	121,844,560.00	122,794,530.00
21102001/21020102	Transport Allowance		17,597,622.00	137,006,413.00	17,597,622.00		137,110,391.00	141,662,350.00	144,332,769.00
21102001/21020103	Meal Subsidy		7,900,285.00	95,888,313.00	7,900,285.00		96,110,391.00	97,644,960.00	99,005,674.00
21102001/21020104	Utility Allowance		5,959,680.00	72,066,891.00	5,959,680.00		20,583,614.00	21,988,730.00	23,040,766.00
21102001/21020105	Entertainment Allowance		1,249,290.00		1,249,290.00				
21102001/21020106	Leave Allowance	31,358,135.44	33,103,437.47	129,665,300.00	33,103,438.00	0.53+	61,156,786.00	63,558,944.00	65,772,198.00
21102001/21020107	Domestic Staff Allowance		62,751,186.00		62,751,186.00				
21102001/21020108	Shift Allowance		50,663,032.47		50,663,032.00	0.47-			
21102001/21020109	Call Duties Allowance		86,905,601.60		86,905,601.00	0.60-			
21102001/21020110	Clinical Allowance		305,968.00		305,968.00				

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21102001/21020111 Hazard Allowance		20,213,308.28		20,213,308.00	0.28-			
21102001/21020112 Rural Posting Allowance		12,348,243.00		12,348,243.00				
21102001/21020113 Teaching Allowance		637,874.84		637,874.00	0.84-			
21102001/21020114 Admin Allowance		6,770,260.24		6,770,260.00	0.24-			
21102001/21020125 Inducement Allowance		4,403,517.94		4,403,510.00	7.94-			
21102001/21020126 Journal Allowance		433,000.00		433,000.00				
21102001/21020131 Arrears (Allowances)		23,073,643.91		23,073,643.00	0.91-			
21102001/21020144 Sec Allowance		3,510.00		3,510.00				
Sub Total: Personnel Cost	1,392,329,785.40	1,283,239,711.20	1,249,341,036.00	1,283,239,700.00	11.20-	1,256,579,426.00	1,340,344,084.00	1,353,566,800.00
21102001/22020101 Local Transport & Travel-Training			1,200,000.00			1,200,000.00	1,300,000.00	1,300,000.00
21102001/22020102 Local Transport & Travel-Others	8,000.00		800,000.00			900,000.00	1,000,000.00	1,000,000.00
21102001/22020201 Electricity Charges			500,000.00			500,000.00	600,000.00	600,000.00
21101001/22020202 Telephone Charges	229,000.00	604,000.00			604,000.00-			
21102001/22020203 Internet Access Charges	90,000.00	229,000.00			229,000.00-			
21102001/22020205 Water Rates			450,000.00			500,000.00	500,000.00	500,000.00
21102001/22020206 Sewerage Charges			400,000.00			400,000.00	500,000.00	500,000.00
21102001/22020301 Office Stationeries/Computer Consumables	1,161,000.00	3,096,000.00	1,500,000.00	3,096,000.00		1,700,000.00	1,800,000.00	1,800,000.00
21102001/22020303 Newspapers		10,000.00	100,000.00	100,000.00	90,000.00+	120,000.00	120,000.00	120,000.00
21102001/22020304 Magazines & Periodicals	10,000.00		200,000.00			250,000.00	250,000.00	250,000.00
21102001/22020305 Printing of Non Security Documents	43,000.00	55,000.00	600,000.00	600,000.00	545,000.00+	600,000.00	700,000.00	700,000.00
21102001/22020310 Teaching Aids/Instruction Materials			3,000,000.00			3,500,000.00	3,500,000.00	3,500,000.00
21102001/22020312 Service Materials	38,000.00	99,000.00	1,200,000.00	1,200,000.00	1,101,000.00+	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	900,000.00	900,000.00
21102001/22020402 Maintenance of Office Furniture			500,000.00			600,000.00	600,000.00	600,000.00
21102001/22020403 Maintenance of Office Building/Residential Qrts.			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		
21102001/22020405 Maintenance of Plants/Generators		10,000.00	450,000.00	450,000.00	440,000.00+	500,000.00	500,000.00	500,000.00
21102001/22020406 Other Maintenance Services	138,000.00	197,680.00	1,000,000.00	1,000,000.00	802,320.00+	1,000,000.00	1,000,000.00	1,000,000.00
21102001/22020501 Local Training			1,500,000.00			1,700,000.00	2,000,000.00	2,000,000.00
21102001/22020506 Seminar and Conferences			2,000,000.00	100.00	100.00+	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
21102001/22020605 Cleaning & Fumigation Services			500,000.00			600,000.00	600,000.00	600,000.00
21102001/22020801 Motor Vehicle Fuel Cost	43,000.00	43,000.00	800,000.00	800,000.00	757,000.00+	900,000.00	900,000.00	900,000.00
21102001/22020803 Plant/Generator Fuel Cost			600,000.00			600,000.00	700,000.00	700,000.00
21102001/22020901 Bank Charges (Other Than Interest)	1,991.00	2,326.90		2,326.00	0.90-			
21102001/22021001 Refreshments & Meals	40,000.00		500,000.00			600,000.00	600,000.00	600,000.00
21102001/22021002 Honourarium & Sitting Allowance			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
21102001/22021003 Publicity and Advertisement			800,000.00			850,000.00	850,000.00	850,000.00
21102001/22021007 Welfare Packages			1,200,000.00			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
21102001/22021016 Servicom			400,000.00			400,000.00	500,000.00	500,000.00
Sub-Total: Overhead	1,801,991.00	4,346,006.90	25,000,000.00	7,248,426.00	2,902,419.10+	26,720,000.00	27,320,000.00	27,320,000.00
Total Recurrent Expenditure	1,394,131,776.40	1,287,585,718.10	1,274,341,036.00	1,290,488,126.00	2,902,407.90+	1,283,299,426.00	1,367,664,084.00	1,380,886,800.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
35001001 - Ministry of Environment & Mineral Resources								
35001001/21010101 Basic Salary	12,434,411.80	62,158,799.21	58,532,362.00	62,158,799.00	0.21-	39,308,998.00	41,269,198.00	43,332,658.00
35001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
35001001/21020101 Housing/Rent Allowance		5,664,329.00	11,855,788.00	5,664,329.00		9,984,004.00	10,483,204.00	11,007,364.00
35001001/21020102 Transport Allowance		1,689,900.00	1,014,774.00	1,689,900.00		2,793,603.00	2,993,283.00	3,079,947.00
35001001/21020103 Meal Subsidy		720,685.00	1,115,140.00	720,685.00		1,183,926.00	1,243,122.00	1,305,278.00
35001001/21020104 Utility Allowance		524,340.00	786,240.00	524,340.00		825,552.00	828,432.00	835,750.00
35001001/21020105 Entertainment Allowance		71,010.00		71,010.00				
35001001/21020106 Leave Allowance	25,303,121.82	3,319,680.14	2,548,983.00	3,319,683.00	2.86+	3,930,369.00	4,126,919.00	4,333,265.00
35001001/21020107 Domestic Staff Allowance		2,771,226.00	2,138,190.00	2,771,230.00	4.00+	2,478,698.00	2,725,034.00	2,862,130.00
35001001/21020108 Shift Allowance		23,499.60		23,500.00	0.40+			
35001001/21020109 Call Duties Allowance		2,578,045.24		2,578,045.00	0.24-			
35001001/21020111 Hazard Allowance		182,000.00		182,000.00				
35001001/21020114 Admin Allowance		134,799.60		134,799.00	0.60-			
35001001/21020125 Inducement Allowance		379,124.30		379,124.00	0.30-			
35001001/21020131 Arrears (Allowances)		1,005,001.02		1,005,001.00	0.02-			
35001001/21020144 Sec Allowance		360.00		360.00				
Sub Total: Personnel Cost	37,737,533.62	81,222,799.11	77,991,477.00	81,222,805.00	5.89+	71,233,300.00	74,397,342.00	77,484,542.00
35001001/22020101 Local Transport & Travel-Training	1,600,000.00							
35001001/22020102 Local Transport & Travel-Others	1,866,000.00	2,259,417.00	1,200,000.00	2,259,417.00		1,200,000.00	1,200,000.00	1,200,000.00
35001001/22020104 International Transport & Travel-Others	16,720,000.00					4,000,000.00	5,000,000.00	5,000,000.00
35001001/22020105 Hotel accommodation		15,000.00		15,000.00				
35001001/22020203 Internet Access Charges	45,800.00	54,650.00		54,650.00				
35001001/22020206 Sewerage Charges	3,000,000.00							
35001001/22020301 Office Stationeries/Computer Consumables	2,322,850.00	5,112,362.00	1,400,000.00	5,112,362.00		1,500,000.00	1,500,000.00	1,500,000.00
35001001/22020303 Newspapers		18,900.00	200,000.00	18,900.00		200,000.00	300,000.00	300,000.00
35001001/22020305 Printing of Non Security Documents		100,000.00		100,000.00				
35001001/22020309 Uniforms & Other Clothing			3,000,000.00			500,000.00	500,000.00	600,000.00
35001001/22020312 Service Materials		1,949,400.00	600,000.00	1,949,400.00		600,000.00	600,000.00	700,000.00
35001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		1,136,200.00	800,000.00	1,136,200.00		800,000.00	900,000.00	1,000,000.00
35001001/22020402 Maintenance of Office Furniture			300,000.00			400,000.00	400,000.00	400,000.00
35001001/22020404 Maintenance of Office IT Equipment			500,000.00			500,000.00	500,000.00	500,000.00
35001001/22020405 Maintenance of Plants/Generators			200,000.00			200,000.00	200,000.00	300,000.00
35001001/22020406 Other Maintenance Services		12,397,432.00	500,000.00	12,397,432.00		600,000.00	600,000.00	600,000.00
35001001/22020501 Local Training			2,000,000.00			2,200,000.00	2,500,000.00	2,500,000.00
35001001/22020506 Seminar and Conferences			2,000,000.00			2,000,000.00	3,000,000.00	3,000,000.00
35001001/22020605 Cleaning & Fumigation Services (Vector and pest control)	14,000.00							
35001001/22020703 Legal Services			4,000,000.00			4,500,000.00	4,500,000.00	5,000,000.00
35001001/22020710 Monitoring and evaluation (Environmental monitoring & survey			800,000.00			800,000.00	800,000.00	800,000.00
35001001/22020801 Motor Vehicle Fuel Cost	175,350.00	4,854,533.00	1,000,000.00	4,854,533.00		1,000,000.00	1,000,000.00	1,200,000.00
35001001/22020803 Plant/Generator Fuel Cost	924,200.00	124,750.00	400,000.00	124,750.00		500,000.00	500,000.00	500,000.00
35001001/22020901 Bank Charges(Other Than Interest)	36.00	7,864.00		7,864.00				
35001001/22021001 Refreshments & Meals	1,600,000.00	15,000.00		15,000.00				
35001001/22021003 Publicity & Advertisements (sensitization of on emerging envi		614,300.00	3,000,000.00	614,300.00		3,000,000.00	3,000,000.00	3,000,000.00
35001001/22021007 Welfare Packages	7,200,000.00	66,870.00	600,000.00	66,870.00		700,000.00	700,000.00	800,000.00
35001001/22021014 Annual Budget Expenses and Administration			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
Sub-Total: Overhead	35,468,236.00	28,726,678.00	23,000,000.00	28,726,678.00		25,700,000.00	28,200,000.00	29,400,000.00
Total Recurrent Expenditure	73,205,769.62	109,949,477.11	100,991,477.00	109,949,483.00	5.89+	96,933,300.00	102,597,342.00	106,884,542.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
35053001 - Enugu State Waste Mgt Authority								
35053001/21010101 Basic Salary	88,603,760.10	109,616,500.00	127,373,670.00	109,616,500.00		71,121,510.00	73,000,000.00	75,000,000.00
35053001/21010103 Consolidated Revenue Fund Charges - Salaries						4,780,640.00	4,780,640.00	4,780,640.00
35053001/21010105 Wages						69,250,000.00	60,000,000.00	60,000,000.00
35053001/21020101 Housing/Rent Allowance			6,785,680.00			2,566,590.00	2,566,590.00	2,566,590.00
35053001/21020102 Transport Allowance			1,480,200.00			1,422,200.00	1,422,200.00	1,422,200.00
35053001/21020103 Meal Subsidy			685,200.00			667,800.00	710,000.00	710,000.00
35053001/21020104 Utility Allowance			528,600.00			502,200.00	550,000.00	570,000.00
35053001/21020106 Leave Allowance			3,185,380.00			3,112,160.00	3,300,000.00	3,500,000.00
35053001/21020107 Domestic Staff Allowance			1,207,240.00			1,270,000.00	1,300,000.00	1,300,000.00
Sub Total: Personnel Cost	88,603,760.10	109,616,500.00	141,245,970.00	109,616,500.00		154,693,100.00	147,629,430.00	149,849,430.00
35053001/22020101 Local Travel and Transport – Training			800,000.00			800,000.00	1,000,000.00	1,000,000.00
35053001/22020102 Local Transport & Travel-Others			1,000,000.00			1,200,000.00	1,200,000.00	1,200,000.00
35053001/22020202 Telephone Charges	1,399,000.00	378,000.00		378,000.00				
35053001/22020205 Water Rates			400,000.00			400,000.00	400,000.00	400,000.00
35053001/22020206 Sewerage Charges			400,000.00					
35053001/22020301 Office Stationeries/Computer Consumables	5,080,500.00	8,541,300.00	700,000.00	8,541,300.00		10,000,000.00	10,000,000.00	10,000,000.00
35053001/22020306 Printing of Security Documents			3,500,000.00			8,000,000.00	8,000,000.00	8,000,000.00
35053001/22020308 Field & Camping Materials Supplies			2,000,000.00			2,200,000.00	2,400,000.00	2,400,000.00
35053001/22020309 Uniforms & Other Clothing			3,000,000.00			3,000,000.00	3,500,000.00	3,500,000.00
35053001/22020401 Maintenance of Motor Vehicles/Transport Equipment	184,750,055.00	179,816,240.00	65,000,000.00	179,816,240.00		45,000,000.00	48,000,000.00	50,000,000.00
35053001/22020402 Maintenance of Office Furniture	190,000.00	582,000.00	500,000.00	582,000.00		600,000.00	800,000.00	800,000.00
35053001/22020403 Maintenance of Office Building/Residential Qrts.		9,646,295.00	800,000.00	9,646,295.00		900,000.00	1,000,000.00	1,000,000.00
35053001/22020404 Maintenance of Office IT Equipment			500,000.00			600,000.00	600,000.00	600,000.00
35053001/22020405 Maintenance of Plants/Generators			400,000.00			500,000.00	500,000.00	500,000.00
35053001/22020406 Other Maintenance Services			2,000,000.00			10,000,000.00	10,000,000.00	10,000,000.00
35053001/22020501 Local Training			2,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00
35053001/22020601 Security Services	1,152,500.00	1,504,350.00	500,000.00	1,504,350.00		500,000.00	600,000.00	600,000.00
35053001/22020605 Cleaning & Fumigation Services						300,000.00	300,000.00	300,000.00
35053001/22020703 Legal Services		400,000.00	2,000,000.00	400,000.00		2,500,000.00	3,000,000.00	3,000,000.00
35053001/22020710 Monitoring and evaluation			1,500,000.00			1,700,000.00	1,800,000.00	1,800,000.00
35053001/22020801 Motor Vehicle Fuel Cost			1,200,000.00			38,000,000.00	38,000,000.00	38,000,000.00
35053001/22020803 Plant/Generator Fuel Cost	48,464,684.90	53,440,315.00	800,000.00	53,440,315.00		800,000.00	1,000,000.00	1,000,000.00
35053001/22021003 Publicity & Advertisements	2,640,000.00	4,585,000.00	7,100,000.00	4,585,000.00		7,100,000.00	8,000,000.00	8,000,000.00
35053001/22021007 Welfare Packages		1,050,000.00	800,000.00	1,330,000.00	280,000.00+	800,000.00	900,000.00	1,000,000.00
35053001/22021014 Annual Budget Expenses and Administration			300,000.00			300,000.00	300,000.00	300,000.00
35053001/22021016 Servicom			300,000.00			300,000.00	400,000.00	400,000.00
Sub-Total: Overhead	243,676,739.90	259,943,500.00	97,500,000.00	260,223,500.00	280,000.00+	137,500,000.00	143,700,000.00	145,800,000.00
Total Recurrent Expenditure	332,280,500.00	369,560,000.00	238,745,970.00	369,840,000.00	280,000.00+	292,193,100.00	291,329,430.00	295,649,430.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
13053002 - Awgu Games Village	₦	₦	₦	₦	₦	₦	₦	₦
13053001/22020102 Local Travel & Transport - Others						500,000.00	500,000.00	500,000.00
13053001/22020201 Electricity Charges						300,000.00	300,000.00	350,000.00
13053001/22020301 Office Stationeries/Computers Consumables						800,000.00	800,000.00	900,000.00
13053001/22020401 Maintenance of Motor Vehicle/Transport Equip						600,000.00	650,000.00	650,000.00
13053001/22020402 Maintenance of Office Furniture						400,000.00	400,000.00	400,000.00
13053001/22020403 Maintenance of Office Building Residential Qtrs						700,000.00	750,000.00	750,000.00
13053001/22020406 Other Maintenance Services						800,000.00	800,000.00	800,000.00
Sub-Total: Overhead						4,100,000.00	4,200,000.00	4,350,000.00
Total Recurrent Expenditure						4,100,000.00	4,200,000.00	4,350,000.00
51001001 - Ministry of Local Govt. Matters								
51001001/21010101 Basic Salary	27,222,641.83	22,832,571.04	22,507,070.00	22,832,571.00	0.04-	23,750,000.00	23,890,000.00	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	4,439,900.00	2,773,700.00		6,358,000.00	6,452,000.00	6,942,650.00
51001001/21020102 Transport Allowance		919,900.00	953,200.00	919,900.00		1,600,000.00	1,860,000.00	1,942,350.00
51001001/21020103 Meal Subsidy		414,200.00	400,600.00	414,200.00		578,000.00	612,400.00	744,312.00
51001001/21020104 Utility Allowance		276,700.00	363,600.00	276,700.00		480,000.00	527,000.00	733,120.00
51001001/21020105 Entertainment Allowance		32,535.00	1,475,055.00	32,535.00				
51001001/21020106 Leave Allowance	2,732,740.91	1,715,382.85	2,179,550.00	1,715,482.00	99.15+	2,314,520.00	2,682,740.00	2,817,690.00
51001001/21020107 Domestic Staff Allowance		607,392.00	1,095,960.00	607,392.00		618,132.00	618,132.00	618,132.00
51001001/21020131 Arrears (Allowances)		1,432,310.96		1,432,310.00	0.96-			
51001001/21020144 Sec Allowance		1,140.00		1,140.00				
Sub Total: Personnel Cost	29,955,382.74	31,005,831.85	33,414,935.00	31,005,930.00	98.15+	46,426,802.00	47,370,422.00	48,589,674.00
51001001/22020101 Local Transport & Travel-Training		110,000.00	2,000,000.00	2,000,000.00	1,890,000.00+	1,000,000.00	1,200,000.00	1,500,000.00
51001001/22020102 Local Transport & Travel-Others	140,000.00	60,200.00		60,200.00		2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020301 Office Stationeries/Computer Consumables	1,045,300.00	1,472,640.00	1,800,000.00	1,800,000.00	327,360.00+	2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020303 Newspapers			150,000.00			100,000.00	100,000.00	100,000.00
51001001/22020312 Service Materials			600,000.00			800,000.00	800,000.00	900,000.00
51001001/22020401 Maintenance of Motor Vehicles/Transport Equipment		300,000.00	400,000.00	400,000.00	100,000.00+	700,000.00	800,000.00	800,000.00
51001001/22020402 Maintenance of Office Furniture			500,000.00			350,000.00	400,000.00	400,000.00
51001001/22020404 Maintenance of Office IT Equipment		67,500.00	200,000.00	200,000.00	132,500.00+	200,000.00	300,000.00	300,000.00
51001001/22020405 Maintenance of Plants & Generators	9,100.00	7,000.00	300,000.00	300,000.00	293,000.00+	300,000.00	300,000.00	300,000.00
51001001/22020406 Other maintenance Services	14,500.00	162,160.00	2,700,000.00	2,700,000.00	2,537,840.00+	800,000.00	800,000.00	800,000.00
51001001/22020501 Local Training			3,800,000.00			2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020605 Cleaning & Fumigation Services	4,200.00		300,000.00			2,000,000.00	2,000,000.00	2,000,000.00
51001001/22020801 Motor Vehicle Fuel Cost	367,000.00	545,400.00	1,800,000.00	1,800,000.00	1,254,600.00+	900,000.00	1,000,000.00	1,000,000.00
51001001/22020803 Plant /Generator Fuel Cost			800,000.00			400,000.00	400,000.00	400,000.00
51001001/22020901 Bank Charges(Other Than Interest)		4,662.54		4,663.00	0.46+			
51001001/22021001 Refreshments & Meals	23,900.00	15,000.00	1,000,000.00	15,100.00	100.00+	1,000,000.00	1,000,000.00	1,000,000.00
51001001/22021007 Welfare Packages			1,000,000.00			600,000.00	700,000.00	700,000.00
51001001/22021014 Annual Budget Expenses and Administration	35,000.00		200,000.00			200,000.00	200,000.00	200,000.00
51001001/22021016 Servicom			250,000.00			300,000.00	300,000.00	300,000.00
Sub-Total: Overhead	1,639,000.00	2,744,562.54	17,800,000.00	9,279,963.00	6,535,400.46+	15,650,000.00	16,300,000.00	16,700,000.00
Total Recurrent Expenditure	31,594,382.74	33,750,394.39	51,214,935.00	40,285,893.00	6,535,498.61+	62,076,802.00	63,670,422.00	65,289,674.00

SCHEDULE OF DETAILED RECURRENT EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	N	N	N	N	N	N	N	N
62001001 - Ministry of Chieftaincy Matters								
62001001/21010101 Basic Salary	16,133,538.51	13,155,024.90	18,020,009.00	13,155,124.00	99.10+	15,013,918.00	16,021,009.00	16,296,170.00
62001001/21010103 Consolidated Revenue Fund Charges - Salaries						10,728,150.00	10,728,150.00	10,728,150.00
62001001/21020101 Housing/Rent Allowance		1,492,173.00	3,513,103.00	1,492,173.00		2,986,217.00	2,819,527.00	2,862,710.00
62001001/21020102 Transport Allowance		533,000.00	1,548,300.00	533,000.00		1,921,100.00	1,977,155.00	1,995,120.00
62001001/21020103 Meal Subsidy		229,600.00	380,400.00	229,600.00		604,400.00	624,020.00	684,260.00
62001001/21020104 Utility Allowance		162,300.00	351,720.00	162,300.00		702,600.00	722,730.00	789,610.00
62001001/21020105 Entertainment Allowance		19,440.00		19,440.00				
62001001/21020106 Leave Allowance	1,127,809.60	847,672.04	1,825,351.00	847,672.00	0.04-	1,761,748.00	1,859,835.00	1,912,130.00
62001001/21020107 Domestic Staff Allowance		404,928.00	184,248.00	404,928.00		184,248.00	184,248.00	184,248.00
62001001/21020111 Hazard Allowance		14,000.00		14,000.00				
62001001/210020113 Teaching Allowance		32,733.80		32,740.00	6.20+			
62001001/21020131 Arrears Allowance		147,107.24		147,107.00	0.24-			
62001001/21020144 Sec Allowance		300.00		300.00				
Sub Total: Personnel Cost	17,261,348.11	17,038,278.98	25,823,131.00	17,038,384.00	105.02+	33,902,381.00	34,936,674.00	35,452,398.00
62001001/22020102 Local Transport & Travel-Others	37,500.00	310,000.00	1,000,000.00	1,000,000.00	690,000.00+	1,000,000.00	1,200,000.00	1,200,000.00
62001001/22020203 Internet Access Charges	81,000.00							
62001001/22020301 Office Stationeries/Computer Consumables	1,308,000.00	2,890,500.00	800,000.00	2,890,500.00		800,000.00	900,000.00	900,000.00
62001001/22020303 Newspapers			50,000.00			100,000.00	100,000.00	100,000.00
62001001/22020312 Service Materials			500,000.00			1,600,000.00	1,700,000.00	1,800,000.00
62001001/22020401 Maintenance of Motor Vehicles/Transport Equipment	296,000.00		600,000.00			600,000.00	700,000.00	700,000.00
62001001/22020402 Maintenance of Office Furniture			400,000.00			400,000.00	500,000.00	500,000.00
62001001/22020404 Maintenance of Office IT Equipment			400,000.00			500,000.00	500,000.00	500,000.00
62001001/22020405 Maintenance of Plants/Generators			300,000.00			400,000.00	400,000.00	400,000.00
62001001/22020406 Other Maintenance Services			500,000.00			500,000.00	500,000.00	500,000.00
62001001/22020501 Local Training		20,000.00	800,000.00	800,000.00	780,000.00+	900,000.00	900,000.00	900,000.00
62001001/22020506 Seminar and Conferences			2,000,000.00			2,000,000.00	2,500,000.00	2,500,000.00
62001001/22020605 Cleaning & Fumigation Services	5,000.00		300,000.00			300,000.00	300,000.00	300,000.00
62001001/22020801 Motor Vehicle Fuel Cost	60,000.00	331,910.00	800,000.00	332,010.00	100.00+	900,000.00	900,000.00	1,000,000.00
62001001/22020803 Plant/Generator Fuel Cost			300,000.00			400,000.00	400,000.00	400,000.00
62001001/22020901 Bank Charges(Other Than Interest)		7,180.48		7,180.00	0.48-			
62001001/22021001 Refreshments & Meals		40,000.00		40,000.00		600,000.00	700,000.00	700,000.00
62001001/22021002 Honorarium & Sitting Allowance			500,000.00			500,000.00	600,000.00	600,000.00
62001001/22021003 Publicity & Advertisements			1,000,000.00			1,000,000.00	1,000,000.00	1,000,000.00
62001001/22021007 Welfare Packages			1,000,000.00			1,000,000.00	1,200,000.00	1,200,000.00
62001001/22021014 Annual Budget Expenses and Administration	10,000.00		200,000.00			200,000.00	250,000.00	250,000.00
62001001/22021016 Servicom			200,000.00			200,000.00	200,000.00	200,000.00
Sub-Total: Overhead	1,797,500.00	3,599,590.48	11,650,000.00	5,069,690.00	1,470,099.52+	13,900,000.00	15,450,000.00	15,650,000.00
Total Recurrent Expenditure	19,058,848.11	20,637,869.46	37,473,131.00	22,108,074.00	1,470,204.54+	47,802,381.00	50,386,674.00	51,102,398.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
DOMESTIC CAPITAL GRANTS								
11001001 - GOVERNMENT HOUSE								
DOMESTIC CAPITAL GRANTS								
11033001 - ENSACA								
11033001/13000001 Grants for ENSACA			265,687,060.00	265,687,060.00	265,687,060.00	300,000,000.00	390,000,000.00	390,000,000.00
TOTAL			265,687,060.00	265,687,060.00	265,687,060.00	300,000,000.00	390,000,000.00	390,000,000.00
DOMESTIC CAPITAL GRANTS								
15001001 - MINISTRY OF AGRICULTURE								
15001001/13000001 Federal Government Grant for Food Security NPFS			53,400,000.00	53,400,000.00	53,400,000.00	200,000,000.00	103,400,000.00	103,400,000.00
TOTAL			53,400,000.00	53,400,000.00	53,400,000.00	200,000,000.00	103,400,000.00	103,400,000.00
DOMESTIC CAPITAL GRANTS								
18001001 - JUDICIARY								
DOMESTIC CAPITAL GRANTS								
13001001 - YOUTHS DEVELOPMENT								
DOMESTIC CAPITAL GRANTS								
17001001 - MINISTRY OF EDUCATION								
17001001/13000001 Education Tax Fund for Primary Sec & Tertiary Inst. Dev.			700,000,000.00	700,000,000.00	700,000,000.00	600,000,000.00	780,000,000.00	780,000,000.00
17001001/13000002 ESSPIN Grant for School Rehabilitation						100,000,000.00		
TOTAL			700,000,000.00	700,000,000.00	700,000,000.00	700,000,000.00	780,000,000.00	780,000,000.00
DOMESTIC CAPITAL GRANTS								
17003001 - ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD								
17003001/13000001 Federal Government Grant for UBE			1,992,706,940.00	1,992,706,940.00	1,992,706,940.00	2,000,000,000.00	2,172,952,669.00	2,172,952,670.00
TOTAL			1,992,706,940.00	1,992,706,940.00	1,992,706,940.00	2,000,000,000.00	2,172,952,669.00	2,172,952,670.00
DOMESTIC CAPITAL GRANTS								
17021001 - ENUGU STATE University of Science & Technology								
17021001/13000001 Tertiary Education Trust Fund (TET Fund		75,000,000.00	1,995,000,000.00	1,995,000,000.00	1,920,000,000.00			
17021001/13000002 Association of Local Gov't of Nigeria - Contribution			306,000,000.00	306,000,000.00	306,000,000.00			
17021001/13000003 LG Contribution - ESUT Funding	306,000,000.00	306,000,000.00			306,000,000.00			
TOTAL	306,000,000.00	381,000,000.00	2,301,000,000.00	2,301,000,000.00	1,920,000,000.00			
DOMESTIC CAPITAL GRANTS								
17033001 - Institute of Management & Technology - IMT								
TOTAL - DOMESTIC GRANTS	306,000,000.00	381,000,000.00	5,312,794,000.00	5,312,794,000.00	4,931,794,000.00	3,200,000,000.00	3,446,352,669.00	3,446,352,670.00

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FOREIGN GRANTS								
11001001 - Office of the Executive Governor								
FOREIGN GRANTS								
12001001 - Legislature								
12001001/13000001 SAVI - State Accountability & Voice Initiative	170,692,521.60							
TOTAL	170,692,521.60							
FOREIGN GRANTS								
38001001 - PLANNING COMMISSION								
38001001/13000001 Grants from UNICEF			120,000,000.00	120,000,000.00	120,000,000.00	100,000,000.00	130,000,000.00	130,000,000.00
38001001/13000002 Federal Government Grant for MDGs			200,000,000.00	200,000,000.00	200,000,000.00	490,000,000.00	637,000,000.00	637,000,000.00
38001001/13000003 State Partnership for Accountability Responsive. & Capacity (SPARC)	184,000,000.00							
38001001/13000004 Justice for All - DFID	252,631,577.60							
38001001/13000000 ENR	58,388,418.70							
38001001/13000006 Family Planning.UNFPA	8,753,126.40							
38001001/13000007 MADE/DAI	102,480.00							
38001001/13000008 NIAF/ASI Activities	56,972,540.80							
38001001/13000009 IMEP/Ecorys Activities	18,212,918.40							
TOTAL	579,061,061.90		320,000,000.00	320,000,000.00	320,000,000.00	590,000,000.00	767,000,000.00	767,000,000.00
FOREIGN GRANTS								
52103001 - ENRUWASA								
FOREIGN GRANTS								
52001001 - MINISTRY OF WATER RESOURCES								
FOREIGN GRANTS								
13001001 - MINISTRY OF YOUTH AND SPORTS								
FOREIGN GRANTS								
17001001 - MINISTRY OF EDUCATION								
17001001/13000001 ESSPIN Grant for School Rehabilitation	549,120,000.00		100,000,000.00	100,000,000.00	100,000,000.00			
TOTAL	549,120,000.00		100,000,000.00	100,000,000.00	100,000,000.00			

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
FOREIGN GRANTS								
52001001 - MINISTRY OF HEALTH								
21001001/13000001 PATHS II-Partnership for Transforming Health Sect Phase II	866,190,624.00		100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00		
21001001/13000002 SUNMAP -Support to National Malaria Programme	100,412,256.00							
TOTAL	966,602,880.00		100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00		
TOTAL FOREIGN GRANTS	2,094,783,941.90		520,000,000.00	520,000,000.00	520,000,000.00	790,000,000.00	767,000,000.00	767,000,000.00
TRANSFERS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14010101 Transfer from Consolidated Revenue Fund -Ministry of Finance	3,629,445,401.07	4,222,919,952.00	19,361,484,000.00	19,361,484,000.00	15,138,564,048.00	33,100,000,000.00	16,000,000,000.00	19,646,486,600.00
TOTAL	3,629,445,401.07	4,222,919,952.00	19,361,484,000.00	19,361,484,000.00	15,138,564,048.00	33,100,000,000.00	16,000,000,000.00	19,646,486,600.00
DOMESTIC LOANS								
20007001 - OFFICE OF THE ACCOUNTANT GENERAL								
20007001/14030101 Loan from Commercial Banks	14,207,000,000.00		7,900,000,000.00	7,900,000,000.00	7,900,000,000.00	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00
20007001/14030102 Other Loans/Contractual Financing	4,102,953,188.18							
20007001/14030103 Federal Government - Facility (Bond Support etc)	5,967,238,681.19	8,614,000,000.00			8,614,000,000.00			
TOTAL	24,277,191,869.37	8,614,000,000.00	7,900,000,000.00	7,900,000,000.00	714,000,000.00	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00
FOREIGN LOANS								
15102001 - ENUGU STATE ADP								
15102001/14030201 World Bank Loan for FADAMA		552,430,080.00	315,000,000.00	315,000,000.00	237,430,080.00			
15102001/14030202 World Bank Loan for Commercial Agriculture	213,864,040.25		200,000,000.00	200,000,000.00	200,000,000.00			
TOTAL	213,864,040.25	552,430,080.00	515,000,000.00	515,000,000.00	37,430,080.00			
FOREIGN LOANS								
34001001 - RURAL ACCESS MOBILITY AGENCY (RAMP)								
34001002/14030201 World Bank Loan for Rural Access Mobility Project (RAMP)	37,742,754.21	102,925,654.90	1,783,240,000.00	1,783,240,000.00	1,680,314,345.10			
TOTAL	37,742,754.21	102,925,654.90	1,783,240,000.00	1,783,240,000.00	1,680,314,345.10			
FOREIGN LOANS								
54003001 - RURAL DEVELOPMENT BOARD								
54003001/14030201 FGN and Export/Import Bank of India Credit Line Funding Elec			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00			
TOTAL			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00			
FOREIGN LOANS								
54001002 - COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
54001002/14030201 World Bank Assistance to Community & Social Dev Project	883,510.00	599,248,285.04	400,000,000.00	400,000,000.00	199,248,285.04			
TOTAL	883,510.00	599,248,285.04	400,000,000.00	400,000,000.00	199,248,285.04			

SCHEDULE OF DETAILED CAPITAL RECEIPTS BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
FOREIGN LOANS								
21001001 - MINISTRY OF HEALTH								
21001001/14030201 HIV/AIDs Development Project	386,507,298.56	186,481,889.71			186,481,889.71			
TOTAL	386,507,298.56	186,481,889.71			186,481,889.71			
FOREIGN LOANS								
35001001 - MINISTRY OF ENVIRONMENT								
35001001/14030201 NEWMAP	496,124,854.05	456,955,204.52	1,000,000,000.00	1,000,000,000.00	543,044,795.48			
TOTAL	496,124,854.05	456,955,204.52	1,000,000,000.00	1,000,000,000.00	543,044,795.48			
TOTAL FOREIGN LOANS	1,135,122,457.07	1,898,041,114.17	4,698,240,000.00	4,698,240,000.00	2,800,198,885.83			
MISCELLANEOUS								
11001002 - DEPUTY GOVERNOR'S OFFICE								
60001001/14020201 Commercialisation/Privatisation of Govt Companies			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	200,000,000.00	260,000,000.00	260,000,000.00
TOTAL			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	200,000,000.00	260,000,000.00	260,000,000.00
MISCELLANEOUS								
11001002 - MINISTRY OF LANDS AND SURVEY								
60001001/14020001 Development Charge - Statutory Right of Occupancy			400,000,000.00	400,000,000.00	400,000,000.00	100,000,000.00	130,000,000.00	130,000,000.00
TOTAL			1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	200,000,000.00	260,000,000.00	260,000,000.00
MISCELLANEOUS								
17001001 - MINISTRY OF AGRICULTURE								
15001001/14020201 San Carlos Agricultural Programme			300,000,000.00	300,000,000.00	300,000,000.00	100,000,000.00	130,000,000.00	130,000,000.00
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	130,000,000.00
TOTAL			400,000,000.00	400,000,000.00	400,000,000.00	200,000,000.00	260,000,000.00	260,000,000.00
MISCELLANEOUS								
38001001 - PLANNING COMMISSION								
38001001/14020201 Road Partnership (LG)	405,976,242.58	462,000,000.00	2,500,000,000.00	2,500,000,000.00	2,038,000,000.00	200,000,000.00	260,000,000.00	260,000,000.00
38001001/14020202 Health Reform Programme	143,870,400.00	99,960,000.00	100,000,000.00	100,000,000.00	40,000.00	100,000,000.00	130,000,000.00	130,000,000.00
38001001/14020203 Rural Electrification Partnership	28,000,000.00		700,000,000.00	700,000,000.00	700,000,000.00	100,000,000.00	130,000,000.00	130,000,000.00
38001001/14020204 Micro Credit Scheme			250,000,000.00	250,000,000.00	250,000,000.00	50,000,000.00	65,000,000.00	65,000,000.00
38001001/14020205 Sports (Support to Ranger FC)	102,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00		50,000,000.00	65,000,000.00	65,000,000.00
38001001/14020206 MDG - CGS Funding (LG)	208,592,680.32							
TOTAL	888,439,322.90	663,960,000.00	3,652,000,000.00	3,652,000,000.00	2,988,040,000.00	500,000,000.00	650,000,000.00	650,000,000.00
TOTAL MISCELLANEOUS	888,439,322.90	663,960,000.00	5,552,000,000.00	5,552,000,000.00	4,888,040,000.00	800,000,000.00	1,040,000,000.00	1,040,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001001 - Office of the Executive Governor								
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables	364,408,200.00							
11001001/23010122/04000001 Purchase of Medical Equipment	260,831,443.08	10,900,000	10,000,000	11,000,000.00	100,000.00+	5,000,000	5,000,000	10,000,000
11001001/23010128/04000002 Renovation of Govt. House Clinic						25,000,000	3,500,000	70,000,000
11001001/23010104/13000003 Fumigation of Govt House & lodge						500,000	400,000	1,000,000
11001001/23050101/05000001 Development of E-Library & upgrading of the Community Resource	20,494,052.00							
11001001/23010112/13000001 Purchase of Office Furniture	76,879,256.57	10,143,830	100,000,000	47,195,913.00	37,052,083.00+	500,000	400,000	1,000,000
11001001/23010103/13000002 Purchase of Residential Furniture	18,800,000.00		50,000,000	50,000,000.00	50,000,000.00+	500,000	400,000	1,000,000
11001001/23050103/13000003 Capital Contribution to Parastatal			150,000,000					
11001001/23010128/13000004 Purchase of Security Gadgets	220,000.00	26,175,000	3,000,000	26,175,000.00		360,000	500,000	1,000,000
11001001/23010105/13000005 Purchase of Road Motor Vehicle	66,300,000.00	32,781,500	60,000,000	60,000,000.00	27,218,500.00+	20,000,000	85,000,000	79,500,000
11001001/23010134/13000006 Purchase of Other Transport Equipment			23,252,500	23,252,500.00	23,252,500.00+	20,000,000	30,000,000	55,000,000
11001001/23010129/13000007 Procurement of grass mowing equipment			3,000,000	3,000,000.00	3,000,000.00+	500,000	500,000	500,000
11001001/23010113/13000008 Purchase of Computer Equipment			360,000	360,000.00	360,000.00+	500,000	400,000	1,000,000
11001001/23010119/13000009 Power Generating Plant	21,484,138.00	3,515,000		3,515,000.00				
11001001/23050101/13000010 Nigerian Police Reform Programme						2,000,000	501,873	276,099
11001001/23020101/13000012 Renovation of Office Building	40,350,846.50	48,033,328.56		48,033,400.00	71.44+		8,000,000	10,000,000
11001001/23020105/13000013 Construction of water Tank	8,312,334.00					5,000,000	18,000,000	1,000,000
11001001/23020101/13000014 Completion of Enugu State Govt's lodge with L/Office in Abuja	62,679,770.00	12,396,800	50,000,000	50,000,000.00	37,603,200.00+	30,000,000	18,000,000	20,000,000
11001001/23050101/13000015 Governor's Special Project donation and intervention	152,253,756.50	43,076,936.44	150,000,000	74,276,600.00	31,199,663.56+	400,000,000	100,300,000	106,100,000
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System						500,000	400,000	1,000,000
11001001/23020104/13000017 Construction of Conference Hall	22,325,788.00					25,000,000	10,000,000	12,000,000
11001001/23010115/13000018 Procurement of Ino photocopying machines			200,000	200,000.00	200,000.00+	370,000	400,000	1,000,000
11001001/23010117/13000019 Purchase of Shredding Machine						450,000	400,000	1,000,000
11001001/23010136/13000020 Purch. of Pub. Addr. Equip. for Out Door Sensitiza. & enlighten activit.			3,000,000	3,000,000.00	3,000,000.00+	430,000	400,000	1,000,000
11001001/23040101/13000021 Trimming of 216 palm trees			250,000	250,000.00	250,000.00+			
11001001/23040104/13000022 Fumigation of Govt. House and Lodge			200,000	200,000.00	200,000.00+			
11001001/23010121/13000023 Purchase of Washing Machine			1,000,000	1,000,000.00	1,000,000.00+	500,000	300,000	500,000
11001001/23010136/13000024 Purchase of 2No Sony Camera HDV108027E with Tripod		554,000	12,000,000	12,000,000.00	11,446,000.00+	1,000,000	600,000	1,000,000
11001001/23010136/13000025 Purchase of steel camera 2No (NICON D810 Camera with Framed			1,520,000	1,520,000.00	1,520,000.00+			
11001001/23010136/13000026 Editing Suit Equipment		110,000	2,573,000	2,573,000.00	2,463,000.00+	500,000	300,000	500,000
11001001/23020102/13000027 Construction of car parks and landscaping of Government House			70,000,000					
11001001/23050101/13000028 Preparation of robust framework to strengthen intergovernmental			2,500,000	2,500,000.00	2,500,000.00+			
11001001/23050101/13000029 Preparation of Performance Management Report			5,000,000	5,000,000.00	5,000,000.00+			
11001001/23020107/13000030 Construction of Student Center for SUG UNN)			50,000,000	50,000,000.00	50,000,000.00+	25,000,000	4,000,000	5,000,000
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu		3,857,794.67	150,000,000	10,000,000.00	6,142,205.33+	30,000,000	3,000,000	2,000,000
11001001/23010118/13000032 Construction of plant House							3,000,000	2,000,000
11001001/23010118/13000033 Upgrading of lion Building (Additional features)						50,000,000	200,000	200,000
11001001/23010114/13000034 Expansion of lodge Road						100,000,000	200,000	200,000
11001001/23010103/13000035 Repair of Government house Quarters						20,000,000	10,000,000	10,000,000
11001001/23010118/13000036 Construction of external toilet @ Abuja Building						12,000,000	3,500,000	6,000,000
Sub Total	1,115,339,584.65	191,544,189.67	897,855,500	485,051,413.00	293,507,223.33+	775,610,000	307,601,873	400,776,099

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001002 - Office of the Deputy Governor								
11001002/23010112/13000002 Purchase of Office Furniture	6,871,400.00	7,615,500	7,000,000	7,615,500.00		8,300,000	9,000,000	9,000,000
11001002/23010113/13000003 Purchase of Computer Equipment and Internet			1,680,000	1,680,000.00	1,680,000.00+	130,000		180,000
11001002/23010112/13000004 Purchase of Office Equipment						960,000	300,000	3,000,000
11001002/23010112/13000005 Furnishing of Deputy Gov's Lodge	4,810,000.00	4,498,000	13,800,000	13,800,000.00	9,302,000.00+			
11001002/23020101/13000006 Construction of Other Public Building		6,100,000		6,100,000.00				
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters			5,000,000	5,000,000.00	5,000,000.00+		9,000,000	8,400,500
11001002/23030121/13000008 Rehabilitation of Offices	27,293,125.00		4,000,000	4,000,000.00	4,000,000.00+	11,000,000	4,000,000	6,000,000
11001002/23010114/13000011 Purchase of Computer printers						60,000		65,000
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			1,350,000	1,350,000.00	1,350,000.00+	250,000		
11001002/23010105/00000013 Purchase of 2 vehicles for Boundary Committee			18,000,000	11,284,500.00	11,284,500.00+			
11001002/23010108/00000014 Purchase of one (1) no (18) seater Toyota bus for Boundary			10,000,000	10,000,000.00	10,000,000.00+			
11001002/23010112/00000015 Purchase of office furniture for Boundary Committee			3,800,000	3,800,000.00	3,800,000.00+			
11001002/23010113/00000016 Purchase and installation of 1 no desktop computer and 1 no			26,000	26,000.00	26,000.00+			
11001002/23010113/00000017 Purchase of 1 no printer for Boundary Comate			6,000	6,000.00	6,000.00+			
11001002/23010118/00000018 Purchase of 1 no scanner and 1 no projector for Boundary Com			40,000	40,000.00	40,000.00+			
11001002/23010115/00000019 Purchase of 1no photocopier for Boundary Comte			45,000	45,000.00	45,000.00+			
11001002/23000021/13000020 Purchase of Residential furniture and fitting						3,000,000	4,000,000	8,200,000
11001002/23000020/13000021 Purchase of kitchen equipment						1,000,000	1,500,000	2,950,000
Sub Total	38,974,525.00	18,213,500	64,747,000	64,747,000.00	46,533,500.00+	24,700,000	27,800,000	37,795,500
11008001 - Enugu State Emergency Management Agency								
11008001/23050101/04000001 Counterpart contribution with UNICEF DFID NEMA CEMAC						3,000,000	3,000,000	3,000,000
11008001/23000036/11000001 purchase of 1 no Sony camera HDV 108027E and steel camera							250,000	250,000
11008001/23000036/11000002 Purchase of a set of public Address equipment for outdoor							1,000,000	500,000
11008001/23010129/13000001 Purchase of relief/ rehabilitation materials			7,393,330	7,393,330.00	7,393,330.00+		12,487,210	30,000,000
11008001/23010112/13000002 Purchase of 2 No. Computer 2No laptops Scanner & Projector			1,310,000	1,310,000.00	1,310,000.00+	100,000	100,000	
11008001/23010107/13000006 Purchase of 2No. Hilux Jeep			6,000,000	6,000,000.00	6,000,000.00+	20,000,000		
11008001/23010115/13000007 Purchase of 1no. Photocopier and 5No. Steel Cabinet							500,000	500,000
11008001/23000018/13000008 Construction of camp at the 17 LGA's							3,400,000	3,400,000
11008001/23000005/13000009 Purchase of GP tank						51,000		
Sub Total			14,703,330	14,703,330.00	14,703,330.00+	23,151,000	20,737,210	37,650,000
110010001 - Budget Monitoring And Due Process								
11010001/23010105/13000001 Purchase of Road Motor Vehicle			7,500,000	7,500,000.00	7,500,000.00+			
11010001/23010112/13000002 Purchase of Office Equipment /Materials/ Accessories			3,300,000	3,300,000.00	3,300,000.00+	3,800,000	3,400,000	4,120,000
11010001/23010111/13000004 Provision of Internet Services/ Library			3,000,000	3,000,000.00	3,000,000.00+	3,100,000	3,205,000	3,300,000
11010001/23050101/13000005 Advocacy/Publication and Publicity			3,000,000	3,000,000.00	3,000,000.00+	3,005,000	3,200,000	3,200,000
11010001/23000001/13000006 Due process publications						1,500,000	1,500,000	1,500,000
Sub Total			16,800,000	16,800,000.00	16,800,000.00+	11,405,000	11,305,000	12,120,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11013001 - Office of the SSG								
11013001/23010105/13000001 Purchase of Road Motor Vehicles	1,752,982,253.00	499,865,906	400,000,000	814,366,587.00	314,500,681.00+	500,000,000	400,000,000	400,000,000
11013001/23010112/13000002 Purchase of Office Furniture		8,000,000	5,000,000	16,000,000.00	8,000,000.00+	1,000,000	1,000,000	2,000,000
11013001/23010113/13000004 Purchase of Flat 17" Monitor Computer p4		784,500		1,569,000.00	784,500.00+			
11013001/23030121/13000006 Rehabilitation of Offices	12,705,000.00		7,000,000					
11013001/23010112/13000011 Purchase of Office Equipment for the SSG's Office etc		9,918,500	4,000,000	9,918,500.00				
11013001/23010112/13000012 Purchase of Office Equipment for ExCo Secretariat			2,050,000					
11013001/23010106/13000013 Purchase of 1o Hilux van for ExCo Secretariat			7,500,000					
11013001/23010112/13000014 Purchase of Office Furniture for Lagos Liaison office			250,000	250,000.00	250,000.00+			
11013001/23020127/13000015 Installation of Data Mgt Software for ExCo Sec.			400,000	400,000.00	400,000.00+			
11013001/23010136/13000016 Purchase of Audio Recording and Retrieval Device			3,500,000					
11013001/23000005/13000017 Purchase of vehicles for Perm Secs Acct Gen & Aud Gen						300,000,000		
11013001/23000012/13000018 Purchase of office equipment for Lagos liaison office						1,000,000	1,000,000	1,000,000
11013001/23000012/13000019 Purchase of office furniture for SG 6 no Perm. Sec Exe. Sec						6,686,503	6,000,000	6,000,000
11013001/23000012/13000020 Purchase of office Equip for SSG Per. Sec Ex. Sec Directors						6,000,000	6,986,245	6,000,000
11013001/23000003/13000021 Rehabilitation of Offices @ Abuja Building						8,000,000	4,000,000	5,193,209
Sub Total	1,765,687,253.00	518,568,906	429,700,000	842,504,087.00	323,935,181.00+	822,686,503	418,986,245	420,193,209
11033001 - Enugu State Agency for the Control of HIV/AIDS (ENSACA)								
11033001/23000022/04000001 Purchase of Haematology Reagents						3,500,000	3,000,500	3,005,000
11033001/23050101/13000002 Conduct HCT outreaches: 10 Communities per LGA during women			675,000	675,000.00	675,000.00+			
11033001/23010112/13000001 Purchase of office equipment			1,600,000	1,600,000.00	1,600,000.00+	2,500,000	1,720,000	1,720,000
11033001/23010105/13000002 Purchase of motor vehicle			7,000,000	7,000,000.00	7,000,000.00+		20,000,000	23,000,000
11033001/23020101/13000003 Construction of office building						10,000,000	30,000,000	30,000,000
11033001/23010112/00000005 Purchase ten(10) split Unit Air conditioner for ENSACA Office			450,000	450,000.00	450,000.00+			
11033001/23010107/00000006 Purchase of Two (2) NO. 1000 GALLONS OF Water Tanks for ENSA			160,000	160,000.00	160,000.00+			
11033001/23010115/00000007 To procure 2 No. Sharp photocopiers/Printers with Scanner for			77,000	77,000.00	77,000.00+			
11033001/23050101/00000008 Production and Printing of 2000 Work place STATE Policy/Doc			400,000	400,000.00	400,000.00+			
11033001/23050108/00000009 Domestication of National Workplace Policy on HIV/AIDS			280,500	280,500.00	280,500.00+			
11033001/23050108/00000010 Advocacy / Sensitization of Sexually active adults ((includ			2,590,000	2,590,000.00	2,590,000.00+			
11033001/23010122/00000011 Procure 600 pkts firstline Screening test 191 pkts of confi			8,000,000	8,000,000.00	8,000,000.00+			
11033001/23010122/00000012 Procure 10 000 pcs each male& female condoms			6,000,000	6,000,000.00	6,000,000.00+			
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			620,000	620,000.00	620,000.00+	7,000,000	7,000,000	7,000,000
11033001/23010122/00000014 Support positive mothers that compt Referral for ARVr			2,800,000	2,800,000.00	2,800,000.00+			
11033001/23010122/00000015 Conduct mapping and needs assessment of PLHIV in the State			1,200,000	1,200,000.00	1,200,000.00+			
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC wi			7,500,000	7,500,000.00	7,500,000.00+			
11033001/23010122/00000017 production Printing and disseminate 2000 Abridged anti Di			430,000	430,000.00	430,000.00+			
11033001/23050101/00000018 Conduct stakeholders meeting on the implementation of resource			300,500	300,500.00	300,500.00+			
11033001/23050101/00000019 Printing of 1000 copies of RM Strategy and Operational Plan			400,000	400,000.00	400,000.00+			
11033001/23050101/00000020 Production of quarterly state Fact sheet / news letter 500			1,950,000	1,950,000.00	1,950,000.00+			
11033001/23050101/00000021 Development and Costing of State? Unified M&E Plan involving			2,145,000	2,145,000.00	2,145,000.00+			
11033001/23050102/00000022 Data collection analysis and use of programme data and info			1,705,236	1,705,236.00	1,705,236.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
11033001/23050101/0000023			491,400	491,400.00	491,400.00+			
11033001/23050101/0000024			1,321,125	1,321,125.00	1,321,125.00+			
11033001/23050101/0000025			502,600	502,600.00	502,600.00+			
11033001/23050101/0000026			1,700,000	1,700,000.00	1,700,000.00+			
11033001/23050101/0000027			700,000	700,000.00	700,000.00+			
11033001/23050101/1300028			6,000,000	6,000,000.00	6,000,000.00+			
11033001/23050101/0000030			3,477,000	3,477,000.00	3,477,000.00+			
11033001/23050101/1300031			2,671,500	2,671,500.00	2,671,500.00+			
11033001/23050101/0000032			4,660,000	4,660,000.00	4,660,000.00+			
11033001/23050101/0000033			696,000	696,000.00	696,000.00+			
11033001/23050101/0000034			360,000	360,000.00	360,000.00+			
11033001/23050101/0000035			618,000	618,000.00	618,000.00+			
11033001/23050101/1300036			6,640,200	6,640,200.00	6,640,200.00+			
11033001/23050101/0000037			2,200,000	2,200,000.00	2,200,000.00+			
11033001/23050101/0000038			295,200	295,200.00	295,200.00+			
11033001/23050101/0000039			915,720	915,720.00	915,720.00+			
11033001/23050101/0000040			6,758,000	6,758,000.00	6,758,000.00+			
11033001/23050101/0000041			90,000	90,000.00	90,000.00+			
11033001/23050101/1300042			2,000,000	2,000,000.00	2,000,000.00+			
11033001/23050101/0000043			5,000,000	5,000,000.00	5,000,000.00+			
11033001/23050101/0000044			2,000,000	2,000,000.00	2,000,000.00+			
11033001/23050101/0000045			2,000,000	2,000,000.00	2,000,000.00+			
11033001/23000012/1300047						2,000,000	2,800,000	2,800,000
Sub Total			97,379,981	97,379,981.00	97,379,981.00+	25,000,000	64,520,500	67,525,000
11101001 - Project Development & Implementation Dept.(PDI)								
11101001/23020102/0600001						50,000,000	24,347,537	23,257,044
11101001/23030121/0600002			3,000,000	3,000,000.00	3,000,000.00+			
11101001/23010112/1300001						2,300,000	2,348,000	2,100,000
11101001/23030121/1300005			445,150	445,150.00	445,150.00+	30,000,000	4,360,000	5,128,522
11101001/23030128/1300006			4,000,000	4,000,000.00	4,000,000.00+	4,000,000	4,346,537	5,000,000
11101001/23030128/1300007			6,181,331	6,181,331.00	6,181,331.00+			
11101001/23020118/1300011			10,000,000	10,000,000.00	10,000,000.00+			
11101001/23030128/1300012			2,000,000	2,000,000.00	2,000,000.00+			
11101001/23020118/1300013			2,000,000	2,000,000.00	2,000,000.00+			
11101001/23030128/1300014			900,755	900,755.00	900,755.00+			
11101001/23030128/1300015			7,000,000	7,000,000.00	7,000,000.00+	8,000,000	8,300,000	9,000,000
11101001/23040106/1300016			930,000	930,000.00	930,000.00+			
11101001/23040105/1300017			501,000	501,000.00	501,000.00+	694,000	800,000	1,000,000
11101001/23030128/1300018			6,148,253	6,148,253.00	6,148,253.00+	8,102,000	12,100,133	8,000,000
11101001/23020102/1300019			3,106,460	3,106,460.00	3,106,460.00+			
11101001/23020118/1300020			3,162,994	3,162,994.00	3,162,994.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11101001/23030128/13000021 Reconstruction of Fuel Dump			5,771,500	5,771,500.00	5,771,500.00+			
11101001/23020118/13000022 Construction of Tank stand and piping			1,201,000	1,201,000.00	1,201,000.00+			
11101001/23030128/13000023 Construction of Government Building			200,000,000	200,000,000.00	200,000,000.00+	80,000,000	30,168,091	39,542,611
Sub Total			256,348,443	256,348,443.00	256,348,443.00+	183,096,000	86,770,298	93,028,177
11184001 - Volunteer Service Agency (VSA)								
11184001/23000001/13000001 Development of skill Acquisition Manpower/VSA Graduate Prog.						750,000	500,000	500,000
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			500,000	500,000.00	500,000.00+	1,000,000	1,000,000	1,000,000
11184001/23010112/13000003 Purchase of Office Furniture			150,000	150,000.00	150,000.00+	300,000		
11184001/23010129/13000004 Procure. of new soap making equipment for Skill Acquisition			600,000	600,000.00	600,000.00+			
11184001/23010129/13000005 Procurement of set of machine for waterproof extrusion			500,000	500,000.00	500,000.00+			
11184001/23000012/13000007 Procurement of Office Machines						500,000	500,000	500,000
Sub Total			1,750,000	1,750,000.00	1,750,000.00+	2,550,000	2,000,000	2,000,000
11009001 - Council on Privatization and Commercialization								
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment						1,767,000	1,000,000	500,000
11009001/23010105/13000002 Purchase of 2 No. Hilux Vans						40,000,000		
11009001/23020112/13000003 Purchase of Office Furniture						1,986,630	1,000,000	500,000
11009001/23010132/13000004 Purchase of Security Equipment						575,000	350,000	300,000
11009001/23010119/13000005 Purchase of Power Generating Set						220,000	200,000	
Sub Total						44,548,630	2,550,000	1,300,000
67001001 - Ministry of Inter-governmental Affairs								
67001001/23010105/13000001 Purchase of 6 Desktop Computer						600,000		
67001001/23010114/13000002 Purchase of 3 Printing Machines						300,000	200,000	200,000
67001001/23010115/13000003 Purchase of 2 Photocopying Machines						150,000	150,000	
67001001/23010105/13000004 Purchase of 1 unit Hilux vehicle van						20,000,000		
67001001/23010105/13000005 Purchase 1 Unit Toyota Hiace Bus						20,000,000		
67001001/23010112/13000006 Purchase 3 Refrigerators						210,000		
67001001/23010107/13000007 Purchase 4 Standing Fans						60,000		
67001001/23010114/13000008 Purchase 12 adding Machines						150,000		
Sub Total						41,470,000	350,000	200,000
12003001 - The Legislature (House of Assembly)								
12003001/23000002/11000001 Reactivation of website						3,000,000	1,500,000	1,500,000
12003001/23010128/13000001 Provision of Security Gadget			63,000,000	63,000,000.00	63,000,000.00+	5,000,000	20,000,000	10,000,000
12003001/23010122/13000002 Purchase of Multimedia Equipments						1,300,000	100,000	100,000
12003001/23030121/13000003 Renovation of Other Public Buildings						20,000,000		
12003001/23010105/13000004 Purchase of Road Motor Vehicles (Hilux & Buses)			39,000,000	39,000,000.00	39,000,000.00+	80,000,000		
12003001/23010112/13000005 Purchase of Office Furniture						74,000,000	10,000,000	20,000,000
12003001/23010129/13000006 Purchase of Office Equipment						2,400,000	1,200,000	1,200,000
12003001/23010136/13000011 Purchase of Communication Recording Equipment						5,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set			4,000,000	4,000,000.00	4,000,000.00+			
12003001/23020118/13000013 Designing of 3 storey Adm block for members staff &General office			10,000,000	10,000,000.00	10,000,000.00+			
12003001/23010136/13000014 Supply &installation of hand free microphone with accessories			57,700,000	57,700,000.00	57,700,000.00+	25,000,000	2,300,000	2,300,000
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment			8,500,000	8,500,000.00	8,500,000.00+			
12003001/23020111/13000016 E- Library (for research analysis documentation of legislat			4,700,000	4,700,000.00	4,700,000.00+	25,000,000	1,200,000	1,200,000
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000	5,000,000.00	5,000,000.00+	5,000,000	500,000	500,000
12003001/23020118/13000018 Erection of security Houses at the main gate			2,900,000	2,900,000.00	2,900,000.00+			
12003001/23020118/13000019 Provision of 4nos. mowing machines			360,000	360,000.00	360,000.00+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker &principal Officer			1,500,000	1,500,000.00	1,500,000.00+	2,500,000	150,000	1,500,000
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			1,156,000	1,156,000.00	1,156,000.00+	5,000,000	50,000	50,000
12003001/23020118/13000022 Provision of new canteen			1,850,000	1,850,000.00	1,850,000.00+			
12003001/23010136/13000023 Provision of inter -com services in the House			5,987,000	5,987,000.00	5,987,000.00+	6,000,000	1,500,000	1,500,000
12003001/23010122/13000024 Clinic: Provision of medical equipment/drugs			1,630,000	1,630,000.00	1,630,000.00+	5,000,000	500,000	500,000
12003001/23030128/13000025 Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11			700,000	700,000.00	700,000.00+	5,000,000		
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,700,000	1,700,000.00	1,700,000.00+	1,900,000	100,000	100,000
12003001/23010136/13000027 Purchase of 2No. Standard digital Sony HD Camera			1,000,000	1,000,000.00	1,000,000.00+			
12003001/23010136/13000028 Purchase of moveable Public Address System.			120,000	120,000.00	120,000.00+			
12003001/23050101/13000028 SAVI Activities	170,692,521.60							
12003001/23000018/13000030 Construction of security House						30,000,000	500,000	500,000
12003001/23000001/13000031 Construction of three (3) story administrative block						40,000,000	100,000,000	8,000,000
Sub Total	170,692,521.60		210,803,000	210,803,000.00	210,803,000.00+	341,100,000	139,600,000	48,950,000
23001001 - Ministry of Information								
23001001/23010136/11000002 Purchase of Communication and Recording equipment			3,500,000	3,500,000.00	3,500,000.00+	5,000,000	500,000	500,000
23001001/23050101/11000004 Enugu State Archive			25,000,000	25,000,000.00	25,000,000.00+	5,000,000	25,000,000	25,000,000
23001001/23020111/11000005 Establishment of E-Library						10,000,000		
23001001/23010105/11000006 Purchase of Motor Vehicle			20,000,000	20,000,000.00	20,000,000.00+	20,000,000	23,000,000	23,000,000
23001001/23050101/11000007 Enugu State SOMTEC to propagate health care for moth & Child			5,000,000	5,000,000.00	5,000,000.00+	1,000,000	1,000,000	2,000,000
23001001/23010125/11000008 Purchase of Office Equipment			166,933	166,933.00	166,933.00+			
23001001/23050101/11000009 Enugu State SEMA (State Emergency Management Agency prop						10,000,000		
23001001/23010113/11000010 Purchase of Computer Equipment			380,450	380,450.00	380,450.00+	500,000		
23001001/23010124/11000011 Equipping LGA Information Centre			6,300,000	6,300,000.00	6,300,000.00+			
23001001/23010134/11000012 Purchase of Recording Equipments						2,000,000		
23001001/23050101/11000014 Publication of our heritage service news & coal city Biz			15,600,000	15,600,000.00	15,600,000.00+			
23001001/23010136/11000016 Purchase of 1 No HDV Digital Video Camera 1no Avial Editing mac			10,000,000	10,000,000.00	10,000,000.00+			
23001001/23010136/11000017 Procurement of Public Address System Equip			1,300,000	1,300,000.00	1,300,000.00+	2,000,000	2,070,000	3,000,000
23001001/23050101/11000018 Production of Tv and Radio Documentaries			9,000,000	9,000,000.00	9,000,000.00+	5,000,000	5,000,000	7,000,000
23001001/23020118/11000019 Counterpart Contribution for National Orientation Agency			3,000,000	3,000,000.00	3,000,000.00+			
23001001/23050101/11000020 Propagation of campaign against Avian Influenza			2,000,000	2,000,000.00	2,000,000.00+			
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.						5,000,000		
Sub Total			101,247,383	101,247,383.00	101,247,383.00+	65,500,000	56,570,000	60,500,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
23003001 - State Broadcasting Service								
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)			7,000,000	7,000,000.00	7,000,000.00+			
23003001/23020118/11000002 Other Infrastructure (Fencing and landscaping of ETV comp)		492,025	25,000,000	25,000,000.00	24,507,975.00+			
23003001/23010102/11000003 Purchase of office Equipment		7,812,100		7,812,100.00				
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			10,000,000	2,187,900.00	2,187,900.00+	30,000,000	40,000,000	20,000,000
23003001/23010105/11000007 Purchase of Motor Vehicle	50,000.00							
23003001/23000002/11000008 Microwave Commercial link						9,000,000	5,000,000	
23003001/23000002/11000009 Television Amplifiers						5,000,000	20,000,000	10,000,000
23003001/23000002/11000010 Radio Frequency Path Dehydrator						6,000,000	5,000,000	5,000,000
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo						9,100,000	5,000,000	7,000,000
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Nsukka						9,100,000	8,000,000	5,000,000
23003001/23020114/11000001 Construction of roads & drainages (asphalt road from Ngwo/milken)			17,000,000	17,000,000.00	17,000,000.00+		40,000,000	20,000,000
23003001/23000014/17000002 Asphalt 6000 square meter car park and compound							40,000,000	10,000,000
23003001/23000013/17000003 Renovation of post house						5,000,000	5,000,000	
Sub Total	50,000.00	8,304,125	59,000,000	59,000,000.00	50,695,875.00+	73,200,000	168,000,000	77,000,000
23013001 - Government Printing Press								
23013001/23030121/11000001 Modernization and Equipment of Government Printing Press Enugu			30,000,000	30,000,000.00	30,000,000.00+	15,000,000	15,000,000	16,000,000
23013001/23030121/11000002 Rehabilitation of Staff Training School.			5,000,000	5,000,000.00	5,000,000.00+	4,500,000	4,300,000	5,000,000
Sub Total			35,000,000	35,000,000.00	35,000,000.00+	19,500,000	19,300,000	21,000,000
23055001 - Enugu State Printing & Publishing Corporation								
23055001/23010114/11000001 Purchase of printing and publishing equipment								12,800,000
23055001/23010113/11000002 Purchase of computer and accessories			2,386,000	2,386,000.00	2,386,000.00+	1,000,000	2,000,000	500,000
23055001/23010105/11000003 Purchase of vehicles			6,000,000	6,000,000.00	6,000,000.00+	20,000,000		
23055001/23050101/11000004 Refurbishment of printing equipment			612,320	612,320.00	612,320.00+	600,000	606,670	2,000,000
23055001/23020118/11000007 Fencing of the corporation compound			1,000,000	1,000,000.00	1,000,000.00+	2,000,000	4,500,000	
23055001/23030128/11000008 Rehabilitation of buildings (@ both headquarters and Uwani)			500,000	500,000.00	500,000.00+	2,000,000	7,000,000	
23055001/23010136/11000009 Purchase of Electronics TV cable camera Sony Digital & Gen			290,000	290,000.00	290,000.00+	600,000	157,000	520,000
23055001/23010112/11000010 Purchase of office furniture			919,000	919,000.00	919,000.00+	800,000	500,000	
Sub Total			11,707,320	11,707,320.00	11,707,320.00+	27,000,000	14,763,670	15,820,000
25001001 - Office of the Head of Service								
25001001/23010105/13000001 Purchase of 1no.luxious bus & Commuter Bus			80,000,000	80,000,000.00	80,000,000.00+	75,000,000	180,000,000	180,000,000
25001001/23010104/13000002 Purchase of Tricycle			1,950,000	1,950,000.00	1,950,000.00+	650,000		
25001001/23010112/13000003 Purchase of Office Equipment			700,000	700,000.00	700,000.00+			
25001001/23010113/13000006 Purchase of Laptops for civil servants			100,000,000	20,000,000.00	20,000,000.00+	50,000,000	200,000,000	200,000,000
25001001/23010108/00000007 Purchase of 3No. Commuter Hiace Bus			22,500,000	22,500,000.00	22,500,000.00+			
25001001/23030128/00000008 Upgrading of SDC to a training institute for service delivery			10,000,000	10,000,000.00	10,000,000.00+			
25001001/23010112/00000009 Equipping the SDC to a standard training institute.			9,900,000	9,900,000.00	9,900,000.00+			
25001001/23010108/00000010 Purchase of 1No. Coaster Bus for use by Permanent Secs			15,000,000	15,000,000.00	15,000,000.00+			
25001001/23010113/00000013 Purchase of 100No. Desktops computers and Accessories.			8,000,000	8,000,000.00	8,000,000.00+			
25001001/23010112/00000014 Purchase of office furniture- 50No. Tables and 50No. Chairs			1,350,000	1,350,000.00	1,350,000.00+			
Sub Total			249,400,000	169,400,000.00	169,400,000.00+	125,650,000	380,000,000	380,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
25005001 - Office of HOS (Establishment & Pension)								
25005001/23010105/13000001 Purchase of Motor Vehicle			6,500,000	6,500,000.00	6,500,000.00+			
Sub Total			6,500,000	6,500,000.00	6,500,000.00+			
25005002 - Office of the HOS (PIB)								
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000	6,500,000.00	6,500,000.00+			
Sub Total			6,500,000	6,500,000.00	6,500,000.00+			
25005002 - Office of the HOS (PSD)								
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000	6,500,000.00	6,500,000.00+		20,000,000	20,000,000
25005002/23000013/13000002 Purchase of 5 no sets of computers						500,000	500,000	500,000
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)						280,000	200,000	200,000
25005002/23000019/13000004 Purchase of 1 no generator set						150,000		
25005002/23000012/13000005 Purchase of office furniture (5 Standing fan 5 Big Stabilizer)						110,000	150,000	100,000
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch						650,000		
Sub Total			6,500,000	6,500,000.00	6,500,000.00+	1,690,000	20,850,000	20,800,000
25006001 - Staff Development Centre								
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops						6,500,000		
25006001/23010112/13000002 Purchase of Office Furniture & Fitting 50 no tables and chairs						1,550,000	1,000,000	500,000
Sub Total						8,050,000	1,000,000	500,000
38001001 - State Economic Planning Commission								
38001001/23050101/03000001 State Counterpart Contribution	327,471,553.24		421,150,000	283,373,083.00	283,373,083.00+	2,000,000,000	2,500,000,000	2,500,000,000
38001001/23010118/03000002 Revision of State Economic Blue Print with OXFAM			4,000,000	4,000,000.00	4,000,000.00+			
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)	10,538,000.00					3,000,000	2,500,000	2,000,000
38001001/23010113/11000002 Purchase of 10 no Laptop Computers						1,000,000	500,000	500,000
38001001/23010114/11000003 Purchase of 5 no Printers for Social Intervention Programme						450,000	180,000	150,000
38001001/23010105/12000003 Purchase of 2 no Hilux Van		144,673,416.65	8,000,000	144,673,416.00	0.65-	40,000,000		
38001001/23050101/13000001 State Partnership and Acct. Responsiveness Capacity - SPARC	184,000,000.00							
38001001/23050101/13000002 Collection updating & manage of data for planning & budgeting			2,000,000	2,000,000.00	2,000,000.00+			
38001001/23050101/13000003 Review of State Budget (Annual & Midyear) with OXFAM			2,500,000	2,500,000.00	2,500,000.00+			
38001001/23050101/13000004 Collation consolidation & production state & LG APMR			4,500,000	4,500,000.00	4,500,000.00+			
38001001/23050101/13000005 Annual MDAs Performance Review			25,000,000	25,000,000.00	25,000,000.00+			
38001001/23010114/13000006 Purchase of Office Equip. (Ind. Printer/ Photocopier computers)		2,500,000	5,000,000	5,000,000.00	2,500,000.00+	1,200,000		
38001001/23050101/13000008 Family Planning/UNFPA	8,753,126.40							
38001001/23050101/13000009 MADE/DAI	102,480.00	1,103,500		1,103,500.00				
38001001/23050101/13000010 NIAF/ASI	56,972,540.80							
38001001/23050101/13000011 IMRP/Ecorys	76,601,337.10							
Sub Total	664,439,037.54	148,276,916.65	472,150,000	472,149,999.00	323,873,082.35+	2,045,650,000	2,503,180,000	2,502,650,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
38004004 - State Bureau of Statistics	₦	₦	₦	₦	₦	₦	₦	₦
38001002/23010101/13000002 Establishment of d/base for all MDAs including update of Dev info d/b			3,000,000	3,000,000.00	3,000,000.00+	5,000,000	3,000,000	3,000,000
38001002/23010101/13000003 Purchase of 1 No. Toyota Hilux Van						16,000,000	16,000,000	16,000,000
38001002/23010101/13000004 Purchase of 1 No. Hiace Bus.			8,000,000	8,000,000.00	8,000,000.00+			
38001002/23010101/13000005 Purchase of 30no Android Phones 30no Laptops p/copiers & printers			2,500,000	2,500,000.00	2,500,000.00+			
38001002/23050101/13000006 Establishment of library for research work & latest statistical dev			3,000,000	3,000,000.00	3,000,000.00+	3,000,000	3,500,000	3,500,000
38004004/23050103/13000007 Census & Survey for Prod. of the State Statistical Year Book			3,000,000	3,000,000.00	3,000,000.00+			
38004004/23050101/13000008 Quarterly publication of Economic and Social Statistics			300,000	300,000.00	300,000.00+			
38004004/23050101/13000009 Development & Implementation of the State Statistical Masterplan (SSMP)			5,000,000	5,000,000.00	5,000,000.00+	5,000,000	8,500,000	8,500,000
38004004/23050101/13000010 Collection of data for State Statistical Year Book production						3,000,000	5,000,000	5,000,000
38004004/23050101/13000011 Publication of 1000 copies of Statistical data report						2,000,000	3,000,000	3,000,000
38004004/23010119/14000001 Procurement of 1 no Stand -by Generator Plant						300,000	400,000	400,000
Sub Total			24,800,000	24,800,000.00	24,800,000.00+	34,300,000	39,400,000	39,400,000
13002001 - Rangers Management Corporation								
13002001/23010112/13000001 Purchase of office furniture for Rangers stadium						5,897,000		
13002001/23010130/13000002 Purchase of training kits and equipment		102,000,000		102,000,000.00		10,000,000		
13002001/23020101/13000003 Construction of office buildings sporting facilities	102,000,000.00							
13002001/23010105/13000004 Purchase of 2no. Coaster Buses			28,000,000	6,000,000.00	6,000,000.00+	20,000,000	30,000,000	31,000,000
13002001/23010113/13000005 Purchase of communication equipments						5,000,000		
13002001/23000014/13000006 Construction of Drainage System						10,000,000	18,897,000	20,000,000
13002001/23000007/13000007 Provision of seat around the pitch						10,000,000	8,000,000	10,000,000
13002001/23000018/13000008 Construction of Fence						15,500,000	15,000,000	16,082,000
Sub Total	102,000,000.00	102,000,000	28,000,000	108,000,000.00	6,000,000.00+	76,397,000	71,897,000	77,082,000
40001001 - Office of the Auditor General of the State								
40001001/23010105/13000001 Purchase of Motor Vehicle			7,500,000	7,500,000.00	7,500,000.00+	20,000,000		
40001001/23010113/13000002 Purchase of 2 Desktop computers & accessories			900,000	900,000.00	900,000.00+	300,000	200,000	
40001001/23010114/13000003 Purchase of Computer Printers			300,000	300,000.00	300,000.00+	100,000		180,000
40001001/23010112/13000004 Purchase of Office Furniture and Fittings			550,000	550,000.00	550,000.00+	150,000	369,740	579,680
Sub Total			9,250,000	9,250,000.00	9,250,000.00+	20,550,000	569,740	759,680
40001002 - Office of Auditor General for LG								
40001002/23010105/13000001 Purchase of Road Motor Vehicle			7,000,000	7,000,000.00	7,000,000.00+	20,000,000		
40001002/23010113/13000002 Purchase of Computers Equipments			1,000,000	1,000,000.00	1,000,000.00+	500,000		
40001002/23010112/13000003 Purchase of Office Furniture			1,250,000	1,250,000.00	1,250,000.00+	1,329,558		
Sub Total			9,250,000	9,250,000.00	9,250,000.00+	21,829,558		
47001001 - Civil Service Commission								
47001001/23010112/13000002 Purchase of Office furniture			2,500,000	2,500,000.00	2,500,000.00+			
47001001/23010112/13000003 Purchase of Office Equipment			1,000,000	1,000,000.00	1,000,000.00+	3,000,000	2,500,000	2,500,000
47001001/23020125/13000004 Construction of Plant House			500,000	500,000.00	500,000.00+	3,500,000		
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			2,000,000	2,000,000.00	2,000,000.00+	4,000,000		
47001001/23010112/13000007 Purchase of Photocopying Machines and Papers			1,500,000	1,500,000.00	1,500,000.00+	5,000,000		
Sub Total			7,500,000	7,500,000.00	7,500,000.00+	15,500,000	2,500,000	2,500,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
47001002 - Local Government Service Commission Enugu								
47001002/23010113/11000001 Purchase of Computer Equipment			680,000	680,000.00	680,000.00+	400,000	200,000	200,000
47001002/23000005/13000001 Purchase of 1 no Hilux van						20,000,000		
47001002/23020105/13000002 Completion of relaying of water pipes & replacement of damaged W/closet			500,000	500,000.00	500,000.00+			
47001002/23010108/13000003 Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota			7,070,000	7,070,000.00	7,070,000.00+			
Sub Total			8,250,000	8,250,000.00	8,250,000.00+	20,400,000	200,000	200,000
48001001 - Enugu State Independent Electoral Commission								
48001001/23020101/06000001 Construction of Office Building			10,200,000	10,200,000.00	10,200,000.00+			
48001001/23020116/10000001 Re-enforcing wall for Erosion Control			200,000	200,000.00	200,000.00+			
48001001/23010115/13000001 1no. Photocopying machine 1No. Static camera 2 laptops 3desktop			1,000,000	1,000,000.00	1,000,000.00+	1,521,532	1,294,852	1,254,025
48001001/23020118/13000002 Provision of 4No. Toilets at Headquarter building			1,020,000	1,020,000.00	1,020,000.00+	1,300,000	1,300,000	1,400,000
48001001/23010112/13000003 Furnishing of office procurement of tables and chairs			530,000	530,000.00	530,000.00+	805,068	1,000,000	1,200,000
48001001/23040102/13000004 Re-enforcing wall for erosion control						2,000,000	1,500,000	500,000
48001001/23020101/13000005 Building of ENSIEC offices in 17 LGA at the cost of N10 000.						10,000,000	50,000,000	50,000,000
Sub Total			12,950,000	12,950,000.00	12,950,000.00+	15,626,600	55,094,852	54,354,025
51001001 - Ministry of Local Government Matters								
51001001/23010113/11000001 Purchase of 2 Desktop Computers and Accessories						400,000	200,000	200,000
51001001/23010105/13000001 Purchase of Office Vehicle			7,000,000	7,000,000.00	7,000,000.00+	20,000,000		
Sub Total			7,000,000	7,000,000.00	7,000,000.00+	20,400,000	200,000	200,000
62001002 - Ministry of Chieftaincy Matters								
62001002/23010105/13000002 Purchase of Road Vehicle for 65 Traditional Rulers			230,000,000	230,000,000.00	230,000,000.00+	130,000,000	160,000,000	100,000,000
62001002/23010102/13000003 Purchase of Staff of Office			65,000,000	65,000,000.00	65,000,000.00+	6,500,000	5,000,000	5,000,000
62001002/23010112/13000004 Purchase of Office Furniture							1,000,000	500,000
62001002/23010112/13000005 Purchase of Office Equip- 5no Desktop computers and accessories			4,200,000	4,200,000.00	4,200,000.00+	1,000,000	2,500,000	200,000
62001002/23020118/13000006 Partitioning of Offices			2,000,000	2,000,000.00	2,000,000.00+			
62001002/23010136/11000007 Purchase of Handcan Video Still Photo digital Camera 3no						1,000,000	2,000,000	1,500,000
62001002/23010115/11000008 Purchase of 3no. Photo copying machine						1,000,000	500,000	500,000
62001002/23010105/11000009 Purchase of one 18 Seater Toyota Bus						20,000,000	15,000,000	15,000,000
62001002/23010105/13000010 Purchase of 1 no Hilux						20,000,000	15,000,000	15,000,000
62001002/23010105/13000011 Purchase of 5no. Refrigerators 3no television & no stand. Fan						1,000,000		
Sub Total			301,200,000	301,200,000.00	301,200,000.00+	180,500,000	201,000,000	137,700,000
63001001 - Ministry of Inter Ministerial Affairs								
63001001/23020124/13000001 Construction of Oil Truck Park			10,000,000	10,000,000.00	10,000,000.00+	5,000,000	5,000,000	5,000,000
63001001/23010112/13000002 Purchase of Office Equipment - no. Desktops Computers & Accessories			350,000	350,000.00	350,000.00+	700,000	500,000	500,000
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			14,000,000	14,000,000.00	14,000,000.00+	20,000,000	15,000,000	15,000,000
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators						200,000	100,000	
Sub Total								

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
66001001 - Ministry of Human Dev. & Poverty Reduction								
66001001/23020118/03000001 Construction of Cooperative College Building			2,000,000	2,000,000.00	2,000,000.00+		20,000,000	10,000,000
66001001/23010132/03000002 Purchase of security equipment			10,000,000	10,000,000.00	10,000,000.00+	15,000,000	18,000,000	15,000,000
66001001/23050101/03000003 Neighbourhood Programme							5,000,000	5,000,000
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			50,000,000	50,000,000.00	50,000,000.00+		10,000,000	5,000,000
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State			10,000,000	10,000,000.00	10,000,000.00+		5,000,000	3,000,000
66001001/23050101/03000007 Establishment of Job Centre							10,000,000	5,000,000
66001001/23010108/03000009 Procurement of 1No utility Bus for the co-ord of Co-op. Societi			7,000,000	7,000,000.00	7,000,000.00+	20,000,000		12,000,000
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative						3,500,000	3,000,000	2,000,000
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employment			300,000,000	300,000,000.00	300,000,000.00+			
Sub Total			379,000,000	379,000,000.00	379,000,000.00+	38,500,000	71,000,000	57,000,000
29001001 - Ministry of Transport								
29001001/23010136/13000001 Installation 5No Solar-Powered Traffic light in Enugu & Nsk						30,000,000	48,000,000	64,000,000
29001001/23010107/13000002 Purchase of 1 No Mercedes benz Various Tow Truck and 1No Hilux						75,000,000	20,000,000	
29001001/23020123/17000001 Traffic Lights and Road Furniture	9,000,000.00		160,000,000	82,521,000.00	82,521,000.00+			
29001001/23020123/17000003 Traffic Signages	35,998,950.00	87,479,000	10,000,000	87,479,000.00		5,000,000	12,500,000	5,000,000
29001001/23020127/17000004 Procurement of equipment for enlightenment			1,000,000	1,000,000.00	1,000,000.00+	3,000,000	2,000,000	1,000,000
29001001/23010108/17000007 Business Franchise system.						5,000,000	15,000,000	20,000,000
29001001/23020124/17000008 Development of ultra modern park @ new market etc under PPP			3,000,000	3,000,000.00	3,000,000.00+	5,000,000	2,000,000	2,000,000
29001001/23010105/17000009 Utility Vehicles			7,000,000	7,000,000.00	7,000,000.00+			
29001001/23010114/17000010 Purchase of Computer Equipment			2,000,000	2,000,000.00	2,000,000.00+	500,000	2,000,000	1,000,000
29001001/23020115/17000014 Construction of Monorail Transport System under PPP						10,000,000	30,000,000	30,000,000
29001001/23020100/17000015 Installation thermoplast road markings paints on 10 roads in Enugu			250,000,000	250,000,000.00	250,000,000.00+	30,000,000	75,000,000	100,000,000
29001001/23020118/17000016 MOT Test Emission Station under PPP						5,000,000	3,000,000	5,000,000
29001001/23050102/17000017 Establishment of data capture line with stakeholder in transport biz			2,000,000	2,000,000.00	2,000,000.00+	2,000,000	1,000,000	500,000
29001001/23020124/17000018 Development of Truck Transit Parks at Emene and 9th Mile Corner			5,000,000	5,000,000.00	5,000,000.00+	10,000,000	10,000,000	15,000,000
29001001/23020118/17000019 Designing & Construction of 15No modern Bus Shelter in Nsk & Enugu			75,000,000	75,000,000.00	75,000,000.00+	10,000,000	30,000,000	30,000,000
29001001/23020118/17000020 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban						20,000,000	15,000,000	10,000,000
Sub Total	44,998,950.00	87,479,000	515,000,000	515,000,000.00	427,521,000.00+	210,500,000	265,500,000	283,500,000
15001001 - Ministry of Agriculture								
15001001/23050101/01000001 Songhai Enugu Initiative(SEI) (Mother G/City @ Heneke Ezeagu L			76,700,000	76,700,000.00	76,700,000.00+	50,000,000	30,000,000	30,000,000
15001001/23050101/01000002 Development of Green Cities in 17 LGAs			50,000,000	50,000,000.00	50,000,000.00+	30,000,000	40,000,000	40,000,000
15001001/23050101/01000003 Establishment of S/irrig. Sys. drainage & swamp dev.@ 3 LGAs G/Cities		552,430,080	65,000,000	552,430,100.00	20.00+			
15001001/23010127/01000004 Purchase of Agric Equipment and tractors			74,200,000	74,200,000.00	74,200,000.00+	50,000,000	30,000,000	32,000,000
15001001/23050101/01000008 Construction of veterinary control posts for cattle inspection			6,000,000			3,000,000	3,000,000	3,000,000
15001001/23020113/01000009 Fencing of 2km Veterinary School compound			5,000,000	5,000,000.00	5,000,000.00+	5,000,000	4,000,000	
15001001/23010113/01000011 Procurement of 2No laptops and 3No desktops and accessories			170,000	170,000.00	170,000.00+			
15001001/23020113/01000012 Production and processing of farm produce	53,870,041.67							
15001001/23010105/01000013 Procurement of 2No project vehicles & INo ambulatory vehicle for vet	1,356,625.00		16,000,000	16,000,000.00	16,000,000.00+	40,000,000	20,000,000	20,000,000
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			50,000,000	50,000,000.00	50,000,000.00+	10,000,000	20,000,000	30,000,000
15001001/23050101/01000022 Supervised Agric Credit Scheme	359,650,855.20							

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hectares			100,000,000	100,000,000.00	100,000,000.00+	100,000,000	80,000,000	80,000,000
15001001/23020113/01000032 Development of 200 Hectares for Yth Women for physically challenged			50,000,000	50,000,000.00	50,000,000.00+	20,000,000	50,000,000	25,000,000
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation						20,000,000	50,000,000	50,000,000
15001001/23050101/01000034 Agricultural census on fisheries and livestock farms						500,000	500,000	500,000
15001001/23010127/01000035 Procurement of vet drugs vaccines and inspection kits						5,000,000	4,000,000	4,000,000
15001001/23020113/12000001 Support private sector in setting up of abattoirs under PPP						10,000,000	2,000,000	
15001001/23050101/12000002 Training of 51 youths in budding and grafting techniques						2,000,000	2,000,000	2,000,000
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,500,000	3,500,000.00	3,500,000.00+	3,000,000	3,000,000	
15001001/23050101/00000013 Avian Influenza surveillance prevention and control activity			2,500,000	2,500,000.00	2,500,000.00+	3,500,000	2,500,000	2,500,000
15001001/23010119/00000014 Installation of 300KVA transformer donated to Vet school Achi			2,000,000	2,000,000.00	2,000,000.00+			
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			1,500,000	1,500,000.00	1,500,000.00+	4,500,000	4,500,000	4,500,000
15001001/23050101/00000016 Raising of 150 000 oil palm seedlings for palm plantation			66,000,000	66,000,000.00	66,000,000.00+	20,000,000	30,000,000	30,000,000
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			10,000,000	10,000,000.00	10,000,000.00+	8,000,000	8,000,000	8,000,000
15001001/23050101/00000018 Raising of 60 000 improved cashew seedling for planting			5,000,000	5,000,000.00	5,000,000.00+			
15001001/23010127/13000019 Procurement and installation of agro-meteorological weather monitoring						2,000,000	1,000,000	1,000,000
Sub Total	414,877,521.87	552,430,080	583,570,000	1,065,000,100.00	512,570,020.00+	386,500,000	384,500,000	362,500,000
15026001 - College of Agric & Agric Entrepreneur								
17018001/23020118/01000001 Purchase of farming equipments and machines for fabrications						55,000,000	7,000,000	7,000,000
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	3,826,110.00	8,750,415		8,800,000.00	49,585.00+			
17018001/23010125/01000003 Purchase of Laboratory Equipment						5,000,000	5,000,000	5,000,000
17018001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals		1,668,384		1,700,000.00	31,616.00+		5,000,000	5,000,000
17018001/23010105/01000005 Purchase of road Motor Vehicle			21,563,000	1,563,000.00	1,563,000.00+			
17018001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board		2,703,500	5,000,000	5,000,000.00	2,296,500.00+	5,500,000	6,000,000	9,585,100
17018001/23010119/01000007 Purchase of Power generating plants.		9,919,400		10,000,000.00	80,600.00+	6,000,000		
17018001/23050101/01000008 Livestock inputs		1,846,300		1,900,000.00	53,700.00+			
17018001/23050101/01000009 Purchase of Fishery Equipment.			3,000,000	3,000,000.00	3,000,000.00+		5,000,000	5,000,000
17018001/23050101/01000010 Establishment of Feed Mill			5,000,000	5,000,000.00	5,000,000.00+		3,000,000	3,000,000
17018001/23050101/01000013 Concession arrangement for cocoa planting on 100 hectares of			18,000,000	3,000,000.00	3,000,000.00+		18,000,000	5,000,000
17018001/23020118/01000015 Construction of Green House						5,000,000		
17018001/23020113/01000016 Construction and Equipping of Veterinary Clinics			10,000,000	10,000,000.00	10,000,000.00+		10,000,000	
17018001/23050101/01000017 Raising seedlings of indigenous fruits and budden.			12,000,000				12,000,000	10,000,000
17018001/23050101/01000018 Seed identification and sourcing them locally eg pines			10,000,000	10,000,000.00	10,000,000.00+		10,000,000	5,000,000
17018001/23040101/01000019 Maintenance of newly established plantations			6,000,000	6,000,000.00	6,000,000.00+			
17018001/23040101/01000020 Maintenance of existing plantations			6,000,000	6,000,000.00	6,000,000.00+			
17018001/23040101/01000021 Tree planting			3,000,000	2,520,000.00	2,520,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			10,000,000	10,000,000.00	10,000,000.00+	1,000,000	10,000,000	3,000,000
17018001/23050103/01000023 Propagating ornamentals for aesthatic values			8,000,000	8,000,000.00	8,000,000.00+			
17018001/23050101/01000024 Purchase of Boom sprayer Knapsack sprayer Motorized sprayer			1,360,000	1,360,000.00	1,360,000.00+			
17018001/23020118/01000025 Construction and Equipping of Animal Diagnostic Lab.			5,000,000	5,000,000.00	5,000,000.00+			
17018001/23030128/01000026 Construction of platform for estruder machine			3,000,000	3,000,000.00	3,000,000.00+			
17018001/23010112/01000028 Furnishing of completed administrative offices and lecture							20,000,000	5,000,000
17018001/230101290/01000029 Procurement of Engineering Equipment for College of Engineer						5,000,000	25,000,000	7,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech						5,000,000		
17018001/23010127/01000031 Purchase fishery equipments for College of Agric Technology		550,000		550,000.00				
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)						1,300,000		
17018001/23020118/04000001 Construction & equipping of medical centre.		17,000		17,000.00		7,000,000		
17018001/23010125/05000002 Purchase of Sundry Library Equipments and Books		1,050,000	16,788,000	16,788,000.00	15,738,000.00+			
17018001/23050101/13000001 Installation of Accounting software (SAGE 500).						13,000,000		
17018001/23020127/13000002 Provision of Computers and Communication equipments	52,500.00	190,000	14,436,000	14,436,000.00	14,246,000.00+	4,000,000		
17018001/23020118/13000003 Construction of other public buildings	4,400,000.00	17,175,640	120,000,000	120,000,000.00	102,824,360.00+	20,000,000	130,000,000	606,000,000
17018001/23050101/13000004 Survey Equipment	200,000.00	12,950		13,000.00	50.00+			
17018001/23030121/13000005 Rehabilitation & Fencing of staff quarters and guest houses		15,633,400		15,700,000.00	66,600.00+			
17018001/23050102/13000006 Purchase & installation of routers networking and internet			1,166,000	1,166,000.00	1,166,000.00+	500,000	1,166,000	
17018001/23010113/13000008 Procurement and installation of HP proliant server window			4,039,000	4,039,000.00	4,039,000.00+			
17018001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laserjets printers		3,980,000	5,000,000	5,000,000.00	1,020,000.00+			
17018001/23050101/13000010 Installation for audio set up and 1no CAT lister Generator			8,660,000	8,660,000.00	8,660,000.00+			
17018001/23050101/00000013 Concession arrangement for cocoa planting on 100 hectares @Olo						6,663,000	50,000,000	
17018001/23010112/00000014 Electrical &Electronic Equipment for EE dept for accreditation		1,292,200		1,300,000.00	7,800.00+	10,000,000	36,000,000	
17018001/23010113/00000015 Accountancy Dept Library for accreditation		7,384,000		7,500,000.00	116,000.00+	10,000,000		10,000,000
17018001/23030106/13000016 Clearing and stumping of Agric industrial centre						2,000,000	6,000,000	6,000,000
17018001/23020107/13000017 Construction & equipment of Animal diagnostic lab						10,000,000	5,000,000	5,000,000
17018001/23001127/13000018 Establishment of coco nut Plantation						5,000,000	4,000,000	4,000,000
17018001/23020107/13000019 Building of Hostel and class room blocks						20,000,000		
17018001/23010125/13000020 Purchase of sundry library equipments and books						5,576,000	16,788,000	99,030,800
17018001/23010107/13000021 Purchase of 6 number of tractors with horsepower 70 and inpl						60,000,000	48,000,000	
17018001/23010105/13000033 Purchase of 4 no official vehicles 1 truck & coaster bus						78,400,000	21,563,000	10,000,000
Sub Total	8,478,610.00	72,173,189	297,012,000	297,012,000.00	224,838,811.00+	350,939,000	459,517,000	814,615,900
15102001 - Enugu State Agric. Dev. Prog. (ENADEP)								
15102001/23050101/01000001 Agric Development Programme			30,000,000	30,000,000.00	30,000,000.00+			
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)	213,864,040.25		168,000,000	168,000,000.00	168,000,000.00+			
15102001/23020113/01000003 National Fadama III Development project			56,400,000	56,400,000.00	56,400,000.00+		56,400,000	56,400,000
15102001/23050101/01000004 Agricultural Development Programme(MSADP-1)			76,010,000	76,010,000.00	76,010,000.00+	5,000,000	40,000,000	50,000,000
15102001/23010112/01000005 Purchase of Office Equipment			920,000	920,000.00	920,000.00+			
15102001/23010105/01000006 Purchase of Motor Vehicle			8,000,000	8,000,000.00	8,000,000.00+	20,000,000		
15102001/23030100/03000007 Rehabilitation of office buildings in the Six (6) zones skill Centre			3,000,000	3,000,000.00	3,000,000.00+	20,000,000	4,000,000	4,500,000
15102001/23010127/01000008 Purchase of Geographical positioning system						3,000,000	720,000	600,000
15102001/23050101/01000009 Agricultural Transformation Agenda Support Program (Counterpart)							76,010,000	76,010,000
15102001/23050101/01000010 National Programme for Food Security (NPFS) Phase III							42,400,000	42,400,000
Sub Total	213,864,040.25		342,330,000	342,330,000.00	342,330,000.00+	48,000,000	219,530,000	229,910,000
15109001 - Forestry Commission								
15109001/23020113/01000001 Tree seedling production raising forest tree seedlings			4,000,000	4,000,000.00	4,000,000.00+	4,000,000	2,500,000	2,500,000
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			35,000,000	35,000,000.00	35,000,000.00+			
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with hard			6,000,000	6,000,000.00	6,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O			6,000,000	6,000,000.00	6,000,000.00+			
15109001/23050103/01000006 Demarcation and survey of forest reserves			3,000,000	3,000,000.00	3,000,000.00+			
15109001/23040101/09000009 Maintenance of newly estab plantations through regular weeding			7,000,000	7,000,000.00	7,000,000.00+	2,000,000	7,000,000	7,000,000
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van						20,000,000		
15109001/23050101/00000011 Pilot woodlot plantation in schools			3,000,000	3,000,000.00	3,000,000.00+		3,500,000	4,000,000
15109001/23040101/01000012 Afforestation/Plantation establishment of Oha in govt forest						16,000,000	35,000,000	40,000,000
15109001/23040101/01000013 Enrichment planting of fruit trees in community owned forest							6,500,000	6,000,000
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves						5,000,000	3,000,000	3,000,000
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest						5,000,000	6,000,000	6,000,000
Sub Total			64,000,000	64,000,000.00	64,000,000.00+	52,000,000	63,500,000	68,500,000
15102003 - Enugu State Fertilizer Coy								
15102003/23050103/01000001 Procurement of 600 metric tons of fertilizer to LGAs						30,000,000	20,000,000	20,000,000
15102003/23010105/01000002 Purchase of 1 No. Hilux Van for distribution of fertilizers						20,000,000		
15102003/23050113/01000003 Agro input: Rice Seeds 20 tones sale of rice seeds to LGA						2,000,000	2,000,000	2,000,000
Sub Total						52,000,000	22,000,000	22,000,000
20001001 - Ministry of Finance								
20001001/23030121/06000001 Renovation of the old eastern house of assembly						20,000,000	2,000,000	2,000,000
20001001/23050100/13000002 Staff Training on Asset management & data generation /planning			7,000,000	7,000,000.00	7,000,000.00+	7,000,000	7,000,000	7,000,000
20001001/23010112/11000003 Installation of common wealth dept & mgt system						5,000,000	10,000,000	10,000,000
20001001/23050101/13000001 Purchase of Shares and stocks			8,595,000	8,595,000.00	8,595,000.00+	50,000,000	8,000,000	8,000,000
20001001/23010105/13000002 Purchase of Motor Vehicle	18,525,000.00	125,539,075.50	7,500,000	126,500,000.00	960,924.50+	20,000,000	20,000,000	20,000,000
20001001/23010119/00000004 Purchase of Office Equip:1no. 5KVA Gen. Set 10No steel cabinet			1,905,000	1,905,000.00	1,905,000.00+	5,000,000	1,500,000	1,500,000
20001001/23050101/00000005 Profiling of State's Debts(Domestic& External)with software			8,000,000	8,000,000.00	8,000,000.00+			
20001001/23050101/00000006 Revenue Monitoring and Evaluation			2,500,000	2,500,000.00	2,500,000.00+	10,000,000	2,500,000	2,500,000
Sub Total	18,525,000.00	125,539,075.50	35,500,000	154,500,000.00	28,960,924.50+	117,000,000	51,000,000	51,000,000
20007001 - Office of the Accountant General								
20007001/23020127/11000001 Installation of A-Virus equip & Integrated info tech. equipment			300,000,000	300,000,000.00	300,000,000.00+	300,000,000	100,000,000	100,000,000
20007001/23020101/13000001 Construction of Treasury Strong Room			20,000,000	20,000,000.00	20,000,000.00+	20,000,000		
20007001/23010105/13000002 Road motor vehicle			13,500,000	13,500,000.00	13,500,000.00+	20,000,000	20,000,000	
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury		7,000,000	10,000,000	10,000,000.00	3,000,000.00+	10,000,000	18,000,000	22,000,000
20007001/23010119/13000004 Purchase of Generator Set		8,562,750	16,000,000	16,000,000.00	7,437,250.00+			
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget			200,000,000	81,000,000.00	81,000,000.00+	215,000,000	100,000,000	130,000,000
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc			1,500,000	1,500,000.00	1,500,000.00+	2,000,000	4,000,000	
20007001/23010119/14000001 Purchase of Inverter						10,000,000		
Sub Total		15,562,750	561,000,000	442,000,000.00	426,437,250.00+	577,000,000	242,000,000	252,000,000
20008001 - Board of Internal Revenue								
20008001/23050101/11000001 New IGR System (Biometrics)			20,960,680	20,960,680.00	20,960,680.00+			
20008001/23010113/11000002 Purchase of 25 Desktop 6 laptops for BIR officers			1,800,000	1,800,000.00	1,800,000.00+	6,200,000	3,000,000	4,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
20008001/23010115/11000003 Purchase of 25No Photocopying machines and accessories						5,000,000	2,000,000	3,000,000
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories						6,000,000	3,000,000	2,000,000
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables						5,800,000	2,000,000	3,000,000
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			13,000,000	13,000,000.00	13,000,000.00+	150,000,000	20,000,000	21,000,000
20008001/23020118/13000002 Other infrastructure			13,000,000	13,000,000.00	13,000,000.00+			
20008001/23020101/13000006 Construction of 3No Tax/Licenses Offices and fencing						24,000,000	30,000,000	75,000,000
20008001/23020127/13000007 Automation of revenue collection system in the State						353,000,000		
20008001/23030121/13000008 Completion of the renovation and refurbishing of the BIR HQ						10,000,000		
20008001/23010119/14000001 Purchase of 1No 100KVA Lister (Electricity Generator)						10,000,000	8,000,000	5,000,000
Sub Total			48,760,680	48,760,680.00	48,760,680.00+	570,000,000	68,000,000	113,000,000
20012001 - Enugu State Gaming Commission								
20012001/23010115/11000001 Purchase of one (1) photocopying machine						240,000	245,000	250,000
20012001/23010105/13000001 Purchase of 2no Hilux van			5,000,000	5,000,000.00	5,000,000.00+	20,000,000	20,000,000	
20012001/23010113/13000003 Purchase of 2 sets of Computer System and accessories						1,000,000	1,180,000	1,190,000
20012001/23010100/13000005 Purchase of 2 no Nissan Bus						20,000,000	20,000,000	
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)						650,000	655,000	665,000
20012001/23010112/13000008 Purchase of one (1) Nos refrigerators						80,000	85,000	90,000
20012001/23010112/13000009 Purchase of ten (10) nos. office fans						200,000	220,000	225,000
20012001/23010112/13000010 Purchase of furniture for Board room and Exec Sec office						950,000	955,000	960,000
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set						200,000	7,600,000	7,800,000
Sub Total			5,000,000	5,000,000.00	5,000,000.00+	43,320,000	50,940,000	11,180,000
22001001 - Ministry of Commerce & Industry								
22001001/23020124/12000002 Development of 3no mini metal Fabrication Industrial Parks						27,000,000		
22001001/23010114/12000003 Industrial Bill Printing Machine and Accessories						15,000,000		
22001001/23050101/12000004 Resuscitation of MCI Produce Laboratory for Export Certification						10,000,000	30,000,000	
22001001/23050101/12000005 Comprehensive State-wide Project on Business Census and Survey						30,000,000		25,000,000
22001001/23050101/12000001 Feasibility Study on Industrial rehabilitation & sustainability						10,000,000	2,000,000	
22001001/23010104/12000011 Purchase of 3no Motorcycles for ROBP bill distribution						2,000,000		
20008001/23050101/13000015 Development cost for the estab. of mechanic villages/ 3 industrial p			5,000,000	5,000,000.00	5,000,000.00+			
20008001/23050101/13000016 Enugu State One-stop Investment Center			30,000,000	30,000,000.00	30,000,000.00+			
20008001/23050101/13000017 Reactivation Commercialization & Privatiz of Govt owned Industries			5,000,000	5,000,000.00	5,000,000.00+			
20008001/23010129/13000018 Procurement of Enugu cup and testing equipment for CPC			2,000,000	2,000,000.00	2,000,000.00+	2,000,000	4,000,000	6,000,000
20008001/23020118/13000019 Establishment and equipping of Testing Lab.			2,000,000	2,000,000.00	2,000,000.00+			
20008001/23010129/13000020 Procurement of Enugu standardized Cups e.g. painter			3,100,000	3,100,000.00	3,100,000.00+			
20008001/23010106/13000021 Procurement of 1no Hilux and 1 Bus			32,000,000	32,000,000.00	32,000,000.00+	20,000,000	20,000,000	
20008001/23030128/13000022 Rehabilitation and Equipping of Produce Ware House at Onuiyi			12,000,000	12,000,000.00	12,000,000.00+			
20008001/23050101/13000023 Sensitization of 17 LGAs on state micro credit Scheme			5,000,000	5,000,000.00	5,000,000.00+			
20008001/23010113/13000024 Purchase of 10No computers & accessories 10No copiers & Irefrig			5,000,000	5,000,000.00	5,000,000.00+			
20008001/23030121/13000025 Renovation of Admin Block prov. of toilet facilities @Orba			5,000,000	5,000,000.00	5,000,000.00+			
20008001/23020123/13000026 Provision of toilet electricity & water @ New Haven Market compl			5,000,000	5,000,000.00	5,000,000.00+			46,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
20008001/23050101/13000027 Artisan registration and certification of programme			8,000,000	8,000,000.00	8,000,000.00+			
20008001/23030128/13000028 Take off grant for Enugu State Marketing Company			10,000,000	10,000,000.00	10,000,000.00+	50,000,000		
20008001/23050102/13000029 Computer/automation of Reg. of Business Premises PRS & CPC process			3,000,000	3,000,000.00	3,000,000.00+	5,000,000	3,000,000	3,000,000
22001001/23010112/13000030 Procurement of office equipment for one stop-shop Inv centre						20,000,000	10,000,000	6,000,000
Sub Total			132,100,000	132,100,000.00	132,100,000.00+	191,000,000	69,000,000	86,000,000
22018001 - Small & Medium Scale Enterp. Agency								
22018001/23010114/11000001 Direct image printer (600 series)						1,000,000		500,000
22018001/23050101/11000002 System security service						2,000,000	1,000,000	2,000,000
22018001/23010113/13000002 Purchase of 20No. Computers and Printers			4,090,000	4,090,000.00	4,090,000.00+	15,000,000	3,000,000	3,000,000
22018001/23010115/13000003 Purchase of 1 Photocopy Machine						500,000	600,000	750,000
22018001/23010118/13000004 Purchase of Scanner			120,000	120,000.00	120,000.00+	150,000		200,000
22018001/23020127/13000006 Installation of CCTV			1,500,000	1,500,000.00	1,500,000.00+			
22018001/230020127/13000007 Design and Hosting of Integrated Website			2,350,000	2,350,000.00	2,350,000.00+	2,900,000	1,000,000	2,000,000
22018001/230180001/13000008 Purchase of SME Training Kits			10,000,000	10,000,000.00	10,000,000.00+	20,000,000	6,000,000	5,000,000
22018001/23040106/13000010 Landscaping/interlocking of the ESME Center			5,000,000	5,000,000.00	5,000,000.00+	5,000,000		
22018001/23010112/13000011 Purchase of Safe. 1no projector fridge white board & 2TV			4,000,000	4,000,000.00	4,000,000.00+			
22018001/23010106/13000012 Purchase of 3no Hilux for field officers in 3 Sen zones			7,245,000	7,245,000.00	7,245,000.00+	44,000,000		
22018001/23010104/13000013 Purchase of 2no Tricycle			860,000	860,000.00	860,000.00+	1,500,000	800,000	
22018001/23050103/13000014 Conduct SME Census & Survey Report			10,000	10,000.00	10,000.00+	25,000,000		
22018001/23010112/13000015 Purchase office equipment (projector white board TV)						5,000,000	2,000,000	3,000,000
22018001/23020118/13000016 Security house/toilet & water-system for civil defence/other						1,000,000		
22018001/23010119/14000001 Installation of 8 battery bank inverter/solar powered energy						2,000,000	1,000,000	1,000,000
Sub Total			35,175,000	35,175,000.00	35,175,000.00+	125,050,000	15,400,000	17,450,000
24007001 - Enugu State Fire Service								
27001001 - Ministry of Labour & Productivity								
27001001/23020118/12000001 Skills Acquisition Centre (Fashion & Design)						5,500,000	5,000,000	6,000,000
27001001/23010113/13000001 Purchase of computer equipment			1,750,000	1,750,000.00	1,750,000.00+			
27001001/23010105/13000003 Purchase of Road Motor Vehicle			7,500,000	7,500,000.00	7,500,000.00+			
27001001/23050103/13000005 Establish. Of employment data centers in 2LGA in 3 Sen zones			7,500,000	7,500,000.00	7,500,000.00+	1,500,000	1,500,000	1,900,000
Sub Total			16,750,000	16,750,000.00	16,750,000.00+	7,000,000	6,500,000	7,900,000
28001001 - Ministry of Science & Technology								
28001001/23020106/04000001 Construction of a quality control/general purpose scientific			13,500,000	13,500,000.00	13,500,000.00+			
28001001/23010119/04000006 Installation of solar panel for schools and health centres						30,000,000	28,000,000	25,000,000
28001001/23010112/11000002 Purchase of ICT Equipment		8,855,000	9,400,000	9,400,000.00	545,000.00+	10,000,000	20,000,000	15,000,000
28001001/23050101/11000003 Information Communication and Technology		3,057,675		3,100,000.00	42,325.00+			
28001001/23050103/11000004 E-Human Resource Management (E-HRM)			2,500,000	2,500,000.00	2,500,000.00+	10,000,000	4,000,000	5,000,000
28001001/23010140/11000005 Procure and install quality control science laboratory technology						20,000,000	21,500,000	3,200,000
28001001/23050101/11000006 Feasibility studies of biomass conversion technology						2,000,000	2,000,000	2,000,000
28001001/23050102/11000007 State Technology innovation driven development programme						50,000,000	10,000,000	8,000,000
28001001/23050101/11000008 Establishment of Bureau of ICT						10,000,000	5,000,000	4,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
28001001/23050101/11000009 Upgrading of Enugu State friendship call centre						20,000,000	5,000,000	2,500,000
28001001/23020118/13000001 Const of a common facility cent at coal camp (CFC) Enugu						20,000,000	40,000,000	30,000,000
28001001/23030121/13000003 Upgrading of raw material display resource and consultancy						15,000,000	10,000,000	10,000,000
28001001/23010129/13000004 Equipping the centre for traditional medicine development						10,000,000	15,000,000	17,000,000
28001001/23050100/13000005 Establishment of State-wide electronic Identification System		9,420,000	234,000,000	234,000,000.00	224,580,000.00+			
28001001/23050103/14000001 Consult Serv on renewable energy develop (wind solar& biogas)			6,000,000	2,900,000.00	2,900,000.00+			
Sub Total		21,332,675	265,400,000	265,400,000.00	244,067,325.00+	197,000,000	160,500,000	121,700,000
28002001 - Enugu State Information & Technology								
29053001 - Coal Transport Services								
29053001/23010108/13000001 Purchase of Coal City Buses						200,000,000	108,000,000	108,000,000
29053001/23010105/13000003 Purchase of motor vehicle			13,739,000	13,739,000.00	13,739,000.00+			
29053001/23010104/13000004 Purchase of Motor Cycles						217,800	217,800	
29053001/23010124/13000005 Purchase of Workshop Equipment			1,368,950	1,368,950.00	1,368,950.00+			
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			3,912,450	3,912,450.00	3,912,450.00+	1,000,000	5,248,210	
29053001/23020118/13000007 Construction of Open-wall Workshop						5,000,000	4,000,000	
29053001/23020101/13000008 Construction of Security House			1,000,000	1,000,000.00	1,000,000.00+	1,000,000		
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs			666,000	666,000.00	666,000.00+			
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no			1,100,000	1,100,000.00	1,100,000.00+			
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			897,600	897,600.00	897,600.00+	1,000,000		
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser						5,000,000		
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)						30,000,000		
29053001/23010107/13000015 Purchase of 2 no Operation truck						21,600,000		
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin						30,000,000	7,920,000	
29053001/23010129/13000017 Purchase of workshop machines						2,245,100		
29053001/23010112/13000018 Purchase of office equipment						1,000,000		
29053001/23010112/13000019 Purchase of office furniture						1,000,000		
29053001/23020118/13000020 Construction of perimeter fence						5,000,000		
Sub Total			22,684,000	22,684,000.00	22,684,000.00+	304,062,900	125,386,010	108,000,000
34001001 - Ministry of Works & Infrastructure								
34001001/23030121/13000001 Face lift to Government Offices						164,272,000	50,000,000	50,000,000
34001001/23030121/13000002 Repair renov. and maint. of Enugu State House of Assembly						82,136,000	10,000,000	10,000,000
34001001/23020101/13000003 Construction of Fence	46,168,155.52	14,980,072.15		15,000,000.00	19,927.85+			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State		8,360,637		8,500,000.00	139,363.00+			
34001001/23020112/13000005 Purchase and Installation of office Equipment		76,000,000		76,000,000.00				
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	17,210,802.00	34,558,211.70	50,000,000	50,000,000.00	15,441,788.30+			
34001001/23020101/13000009 Completn of 2no 4bedrm terrace dups wt 2 no 10boys qtrs @ 82	18,482,710.00		50,000,000	50,000,000.00	50,000,000.00+	20,000,000		
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff			40,000,000	40,000,000.00	40,000,000.00+			
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			20,000,000	20,000,000.00	20,000,000.00+	49,281,600	20,000,000	20,000,000
34001001/23030121/13000012 Constr of block Wall Fence at En & Nsk Area Offices						16,427,200	5,000,000	5,000,000
34001001/23030121/13000013 Repair and Renovation of Public Buildings		163,658,954.27	20,000,000	164,000,000.00	341,045.73+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
34001001/23030121/13000014 Renovation of Public Buildings		73,527,867.75		74,000,000.00	472,132.25+			
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu.	1,096,727,157.91	2,998,160.62	300,000,000	300,000,000.00	297,001,839.38+			
34001001/23030121/13000016 Completion of const of New Govt Off (New Lion Build Govt Hs)	594,800.00		100,000,000	100,000,000.00	100,000,000.00+	164,272,000	50,000,000	50,000,000
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp	7,706,818.00		20,000,000	20,000,000.00	20,000,000.00+	16,427,200	5,000,000	5,000,000
34001001/23020119/13000018 External works and landscaping at HELIPOINT Development	19,675,772.00		45,000,000	45,000,000.00	45,000,000.00+	49,281,600	10,000,000	10,000,000
34001001/23030121/13000020 Installation of Elevator Lift at Little Sister's of the Poor	39,615,000.00							
34001001/23020123/13000022 Provision of Street Lights in Eng & Nsk Urban Centres	583,900,550.00	662,578,910	200,000,000	663,000,000.00	421,090.00+		150,000,000	150,000,000
34001001/23030129/13000023 Electrical Installation and procurement of electrical material	95,826,909.25	5,260,800	50,000,000	50,000,000.00	44,739,200.00+	164,272,000	50,000,000	50,000,000
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment			50,000,000	50,000,000.00	50,000,000.00+	400,000,000	100,000,000	100,000,000
34001001/23030125/13000025 Procurement and maint. of industrial machinery and Equip			10,000,000	10,000,000.00	10,000,000.00+			
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds						40,000,000	30,000,000	30,000,000
34001001/23030100/13000028 Renovation and equipping of Ministry of Works Enugu and Nsukka			10,000,000	10,000,000.00	10,000,000.00+	16,427,200	5,000,000	5,000,000
34001001/23010100/13000029 Furnishing of the New Secretariat Complexes and New Governor	127,136,035.38		200,000,000	200,000,000.00	200,000,000.00+			
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS			10,000,000	10,000,000.00	10,000,000.00+	49,281,600	10,000,000	10,000,000
34001001/23020101/13000031 Completion of the Admin Block of Federal Road Safety academy			10,000,000	10,000,000.00	10,000,000.00+	16,427,200	5,000,000	5,000,000
34001001/23020102/13000032 Construction and Completion of Governor's Lodge Asokoro Abuja		22,933,817	20,000,000	23,000,000.00	66,183.00+	134,272,000	30,000,000	30,000,000
34001001/23020105/13000033 Construction of Twin water fall and Swim Pool Governors lodge			5,000,000	5,000,000.00	5,000,000.00+	16,427,200	5,000,000	5,000,000
34001001/23020118/13000034 Completion of const. & furnishing of new Sec Complexes C & D						800,000,000	10,000,000	10,000,000
34001001/23020118/13000035 Completion of constr of En St Gov's Lodge. Enugu						82,136,000	50,000,000	50,000,000
34001001/23020118/13000036 Design & const of multipurpose hall/office comp @ Gov Hs En						400,000,000	200,000,000	200,000,000
34001001/23030101/13000037 Repair & renov. work @ the hostel MA & MB & staff Qtrs NYSC Ori						16,427,200	30,000,000	30,000,000
34001001/23020118/13000038 Repair & renov of pub buildings Liaison Office Abuja						82,136,000	30,000,000	150,000,000
34001001/23020118/13000039 Construction fencing & furnishing of Mobile Police Base within En North						300,000,000	150,000,000	20,000,000
34001001/23020118/13000040 Completion of the const of high strength blast proof peri fence						82,136,000	20,000,000	15,000,000
34001001/23020118/13000041 Procurement & installatn of Korean poly-carbonate poly ureth						32,854,400	15,000,000	
34001001/23020118/13000042 Supply & inst of ICT & new Secr Comp & new Gov's office						100,000,000		
34001001/23020118/13000043 SS & install of CCTV & access control New Sec Complex & Gov						50,000,000	5,000,000	5,000,000
34001001/23020118/13000044 Construction of ultra modern 8 bedrm Guest House wi boys qtrs @ Mpu						65,708,800	5,000,000	5,000,000
34001001/23020118/13000045 Construction of ultra mod 8 bedrm Guest Hse @ Oduma						65,708,800	5,000,000	5,000,000
34001001/23020118/13000046 Construction of ultra modern 8bedrm guest hse wt boys qtrs @ Okpank						65,708,800	5,000,000	10,000,000
34001001/23020118/13000047 Construction of ultra modern Civic Centre @ Ndeaboh						65,708,800	10,000,000	10,000,000
34001001/23020123/13000048 Provision of St light at ESUT Perm Campus Agbani						82,136,000	10,000,000	150,000,000
34001001/23020114/13000049 Procurement of Ind machines & equip for ENSROMA						88,544,000	150,000,000	20,000,000
34001001/23020114/13000050 Procurement & installtn of lab equip @ Mat Lab Unit MoWI						82,136,000	20,000,000	5,000,000
34001001/23020104/13000051 Construction of ultra modern Guest House @ Mpu						100,000,000	5,000,000	50,000,000
34001001/23020114/17000001 Completion of constructn of 43.5km Eke-Ebe-Akpakwume-Aku Rd	150,475,049.60		600,000,000	4,867,701.00	4,867,701.00+	178,544,000	100,000,000	100,000,000
34001001/23020114/17000002 Completion of constructn of 37.5km 9th Mile-Oghe-Umulokpa Road		95,563,811.05	50,000,000	96,000,000.00	436,188.95+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphalt	543,007,142.90							
34001001/23020114/17000004 Completion of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Rd	470,726,345.20		50,000,000			164,272,000	50,000,000	50,000,000
34001001/23020114/17000005 Completion of const 15km road within Agbani-Mbogodo-Ihuokpara			50,000,000			82,136,000	200,000,000	200,000,000
34001001/23020114/17000006 Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overlay			50,000,000					
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umueze road		13,477,270.80		13,500,000.00	22,729.20+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000011 Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	1,301,170.00							
34001001/23020114/17000012 Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu		533,411,646.10		534,000,000.00	588,353.90+	90,349,600	100,000,000	50,000,000
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road		29,961,314.97	50,000,000	50,000,000.00	20,038,685.03+	320,000,000	100,000,000	100,000,000
34001001/23050101/17000014 Consultancy Services on Road Construction	18,887,819.83		30,000,000	10,000,000.00	10,000,000.00+	49,281,600	20,000,000	20,000,000
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			100,000,000			160,986,560	50,000,000	50,000,000
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			50,000,000			82,136,000	50,000,000	50,000,000
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			50,000,000			11,499,040	200,000,000	200,000,000
34001001/23020114/17000020 Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi			50,000,000					
34001001/23020114/17000021 Reconstruction of failed asphaltic surfaces shoulders	227,715,102.20							
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban		6,905,000		7,000,000.00	95,000.00+			
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road			100,000,000			146,408,000	50,000,000	50,000,000
34001001/23020114/17000027 Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			50,000,000			125,000,000	100,000,000	100,000,000
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			50,000,000			82,136,000	50,000,000	50,000,000
34001001/23020114/17000029 Completion of Contrs. of 3km Amankwo-Ameke Ngwo-Ama Brewery rd		100,824,940.82	471,797,680	179,597,680.00	78,772,739.18+	500,000,000		
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	10,000,000.00	3,184,873,113.10	5,250,000,000	3,250,000,000.00	65,126,886.90+	1,628,160,000	300,000,000	360,000,000
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road		44,812,776.19	600,000,000	193,100,000.00	148,287,223.81+	200,000,000	900,000,000	900,000,000
34001001/23020114/17000034 Construction of 9km Umuabi-Agbudu Road (Awgu)			50,000,000	50,000,000.00	50,000,000.00+		200,000,000	200,000,000
34001001/23020114/17000035 Completion of reconst of New Market Round About- Agu Abor Int/cha						150,000,000	100,000,000	100,000,000
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	500,000,000.00		50,000,000	2,743,100.00	2,743,100.00+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000038 Completion of constructn of Ebonyi Riv Bridge along Ugwogo-Neke Rd	115,700,881.20					168,544,000	50,000,000	50,000,000
34001001/23020114/17000039 Construction of 5.5km Zoological & Botanical garden Interna							100,000,000	100,000,000
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road	110,447,798.10					82,136,000	50,000,000	50,000,000
34001001/23030113/17000043 Rehabilitation of Enugu/Abakaliki Dual Carriage Way	204,200.00							
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads	1,340,743,258.94	861,118,243.59	702,837,773	861,137,773.00	19,529.41+			
34001001/23030113/17000045 Rehabilitation of Housing Est. Internal Roads	17,468,471.00							
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone		14,968,502.10		15,000,000.00	31,497.90+			
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	78,187,990.90	212,996,240.40		213,000,000.00	3,759.60+			
34001001/23030113/17000050 Rehabilitation and Maintenance of Enugu And Nsukka Urban road	834,305,032.60		500,000,000					
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road			50,000,000			50,000,000	100,000,000	50,000,000
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00		50,000,000			50,000,000	100,000,000	100,000,000
34001001/23020114/17000059 Rehabilitation of urban and rural roads		1,072,566,242.80	1,616,927,264	1,116,927,264.00	44,361,021.20+	3,330,470,435	300,000,000	300,000,000
34001001/23020114/17000060 Construction of 3.2km Abakpa Nike Rd (Expr to T-Junct)Nike lake		535,997,209.90	1,331,885,729	581,885,729.00	45,888,519.10+	88,000,000		
34001001/23020114/17000061 Construction of 5km Airport Roundabout/Orie Emene/Eke Obinagu		11,337,091.92	100,000,000	20,000,000.00	8,662,908.08+	377,825,600	100,000,000	100,000,000
34001001/23020114/17000062 Construction Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd		468,412,818.40	327,661,213	468,461,213.00	48,394.60+	19,000,000	200,000,000	200,000,000
34001001/23020114/17000063 Dualisation. Of 10.8km Opi/Nsukka Road		939,637,360.80	3,521,591,581	941,591,581.00	1,954,220.20+	1,085,098,696	200,000,000	200,000,000
34001001/23020114/17000064 Construction/Rehabilitation of Nsukka Urban Rd: Enugu Road(Nsukka)Junction		263,746,246.10	708,413,509	268,413,509.00	4,667,262.90++	500,000,000	500,000,000	500,000,000
34001001/23020114/17000065 Construction/Rehabilitation of Nsukka Urban Roads: Post Office Roundabout			687,296,153	37,296,153.00	37,296,153.00+	82,136,000	150,000,000	100,000,000
34001001/23020114/17000066 Construction/Rehabilitation of Nsukka Urban Roads: Obechara Road Junction		352,716,909.10	633,589,097	353,589,097.00	872,187.90+	377,825,600	200,000,000	150,000,000
34001001/23020114/17000067 Rehabilitation and Maintain of Oji River and Awgu Urban rd		19,387,758.30	50,000,000	50,000,000.00	30,612,241.70+	334,081,200	200,000,000	200,000,000
34001001/23020114/17000068 Construction of Okpu Orba Junc-Ohebe-Agu Orba Pri Sch Rd		29,851,980.06	50,000,000	50,000,000.00	20,148,019.94+	155,000,000	50,000,000	50,000,000
34001001/23020114/17000069 Design and Construction of 4.5Km Orba Market - Owerre Eze Orba -			50,000,000			82,136,000	100,000,000	100,000,000
34001001/23020114/17000070 Design and Construction of 7km Uhuogiri - Nenwe / Oduma Road		14,977,575.81	50,000,000	50,000,000.00	35,022,424.19+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000071			50,000,000	20,000,090.00	20,000,090.00+	32,854,400	100,000,000	100,000,000
34001001/23020114/17000072			50,000,000	50,000,000.00	50,000,000.00+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000073			50,000,000	50,000,000.00	50,000,000.00+	82,136,000	300,000,000	300,000,000
34001001/23020114/17000074			50,000,000	50,000,000.00	50,000,000.00+	82,136,000	200,000,000	200,000,000
34001001/23020114/17000075			50,000,000	50,000,000.00	50,000,000.00+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000076		29,966,795.35	50,000,000	50,000,000.00	20,033,204.65+	134,272,000	50,000,000	50,000,000
34001001/23020114/17000077		14,972,349.85	100,000,000	100,000,000.00	85,027,650.15+	134,272,000	50,000,000	50,000,000
34001001/23020114/17000078			50,000,000	50,000,000.00	50,000,000.00+	78,264,200	100,000,000	100,000,000
34001001/23020114/17000079		14,984,618.70	50,000,000	50,000,000.00	35,015,381.30+	85,000,000	150,000,000	50,000,000
34001001/23020114/17000080			50,000,000	50,000,000.00	50,000,000.00+	139,631,200	100,000,000	100,000,000
34001001/23020114/17000081			50,000,000	50,000,000.00	50,000,000.00+			
34001001/23020114/17000082		494,059,619.60	50,000,000	494,100,000.00	40,380.40+			
34001001/23020117/17000083			50,000,000	50,000,000.00	50,000,000.00+			
34001001/23020114/17000084			50,000,000	50,000,000.00	50,000,000.00+			
34001001/23020114/17000085		45,728,573.39	50,000,000	50,000,000.00	4,271,426.61+			
34001001/23020114/17000086		2,689,789,616.19	50,000,000	2,700,000,000.00	10,210,383.81+			
34001001/23030123/17000087			50,000,000	50,000,000.00	50,000,000.00+			
34001001/23020114/17000088		221,709,263.52	50,000,000	222,000,000.00	290,736.48+			
34001001/23020114/17000089			50,000,000	50,000,000.00	50,000,000.00+	82,136,000	100,000,000	100,000,000
34001001/23020114/17000090		29,910,285.95	50,000,000	50,000,000.00	20,089,714.05+	320,000,000	200,000,000	200,000,000
34001001/23020118/17000091						261,398,400	200,000,000	100,000,000
34001001/23020114/17000092						134,272,000	100,000,000	100,000,000
34001001/23020118/17000093						134,272,000	100,000,000	100,000,000
34001001/23020118/17000095		14,985,260.82		15,000,000.00	14,739.18+			
34001001/23020114/17000096							80,000,000	80,000,000
34001001/23020114/17000097						82,136,000	250,000,000	250,000,000
34001001/23020114/17000098						50,000,000	50,000,000	50,000,000
34001001/23020114/17000106						150,000,000		
34001001/23020114/17000107						150,000,000		
34001001/23020114/17000008						150,000,000		
34001001/23020114/17000009						100,000,000		
34001001/23020114/17000010						125,000,000	100,000,000	100,000,000
34001001/23020114/17000011						125,000,000	100,000,000	100,000,000
34001001/23020114/17000012							100,000,000	100,000,000
34001001/23020114/17000013						320,000,000	50,000,000	50,000,000
34001001/23020114/17000014						190,000,000	100,000,000	
34001001/23020114/17000015						170,000,000	100,000,000	100,000,000
34001001/23020114/17000016						150,000,000	100,000,000	100,000,000
34001001/23020114/17000017						230,000,000	250,000,000	250,000,000
34001001/23020114/17000018						125,000,000	100,000,000	100,000,000
34001001/23020114/17000019						170,000,000	100,000,000	100,000,000
34001001/23020114/17000020						80,000,000	100,000,000	100,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
34001001/23020114/17000021	Construction./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack					320,000,000	100,000,000	100,000,000
34001001/23020114/17000022	Construction of Ohom Orba road and Control of Erosion Site					450,000,000	200,000,000	200,000,000
34001001/23020114/17000023	Construction Edem Ani-Akpa Edem-Ozi Ring Road					300,000,000	200,000,000	150,000,000
34001001/23020114/17000024	Completion of 5.5km Nru-Ikpa Market Road					16,427,200	100,000,000	100,000,000
34001001/23020114/17000025	Repair/Rehabilitation of Umana Ndiage Bailery Bridge Ezeagu						20,000,000	10,000,000
34001001/23020114/17000026	Reconstruction of Orié Emene- Rehabilitation - Adoration Groud					228,544,000	100,000,000	100,000,000
34001001/23020114/17000027	Rehabilitation of Some Federa Roads in the State (a) Opi-Obo					1,142,720,000	500,000,000	400,000,000
34001001/23020114/17000028	Rehabilitation of Some failed Sec. (a) Egbede junction (308m					120,000,000	100,000,000	100,000,000
34001001/23020114/17000029	Reconstruction of Washout at Awgu					82,136,000	10,000,000	10,000,000
34001001/23040102/17000030	Erosion Control Works at Ebe Ano Tunnel GRA Enugu					124,272,000	30,000,000	20,000,000
34001001/23020114/17000031	Rehabilitation of Washout along orie Emene-Adoration Road by					16,427,200	100,000,000	100,000,000
34001001/23020114/17000032	Rehabilitation. of access roads within Govt. House and Gov's Lodge E					73,922,400	20,000,000	20,000,000
34001001/23020114/17000033	Construction of the access road with side drains Linking Umuogo..					129,949,680	200,000,000	50,000,000
34001001/23020114/17000034	Construction of the access road with side drains Linking Maryland					188,091,440	100,000,000	100,000,000
34001001/23020114/17000035	Reconstruction/Rehabilitation of Poly Clinic-Ilukwe-Church Road Faulk Rd					114,990,400	50,000,000	50,000,000
34001001/23020114/17000036	Construction of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proje					82,136,000	20,000,000	20,000,000
34001001/23020114/17000037	Design and Construction of Obeagu Uno-Ugwuagba-Akpasha Rd.					82,136,000	150,000,000	100,000,000
34001001/23020114/17000038	Design & Construction of Nkwo Inyi-Akpugoeze-Mmam Forest Road					82,136,000	50,000,000	50,000,000
34001001/23020114/17000039	Design& Construction of Nrobo-Abbi road Uzo Uwani LGA						50,000,000	50,000,000
34001001/23020114/17000040	Design & Construction of Roads in Nsukka: (a) 13KM Agu Etiti/Olive					12,500,409	300,000,000	300,000,000
34001001/23020114/13000052	Construction of Holy Family Church Mkpegu Imilike-Obahu Road					200,000,000	100,000,000	100,000,000
34001001/23020114/13000053	Construction of 9km Uhuogori-Nenwe/Oduma Road					185,000,000	50,000,000	50,000,000
34001001/23020114/13000054	Const/Rehabilitation of Ngene Ugbo-Oyibo-Agunese-Mmaku Road					135,000,000	80,000,000	80,000,000
34001001/23020114/17000055	Obeagu - uno Amechi-uno Akpasa Ilink Road						95,000,000	95,000,000
34001001/23020114/17000056	Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road						80,000,000	80,000,000
34001001/23020114/17000057	Rehabilitation of Bailey Bridges in Enugu State					82,136,000	30,000,000	20,000,000
34001001/23020114/13000058	Construction /Rehabilitation of Ogbaku-Ogugu-Owelli-Ihe Road					255,000,000	50,000,000	
34001001/23020114/13000059	Reconstruction of Last B/Stop-Amangwu-Umuchiibo-Amorji Nike Link Rd					150,000,000	50,000,000	
34001001/23020114/13000060	Construction of Orié Ugwogo Nike Community Road					100,000,000		
34001001/23020114/13000061	Rehabilitation/Reconstruction of Iva Valley/Pottery Road					125,000,000	20,000,000	
34001001/23020114/13000062	Rehabilitation/Reconstruction of Aguowo Ring Road Enugu					125,000,000	20,000,000	
Sub Total	6,722,214,972.53	13,428,507,866.17	20,441,999,999	15,712,710,890.00	2,284,203,023.83+	24,033,556,860	12,730,000,000	11,785,000,000
34001002 - Rural Access Mobility Project (RAMP)								
34001002/23050101/13000001	Consultancy Service Capacity Building	37,742,754.21	102,925,654.90	220,432,000	220,432,000.00	117,506,345.10+		
34001002/23020114/17000002	Construction of 3.76km Abor earth road					20,000,000		
34001002/23020114/17000003	Construction of 6.5km Egede-Awhum earth road					23,000,000		
34001002/23020114/17000004	Construction of 6.3km St.Mary Ngwo Nsude Road					20,000,000		
34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road					20,000,000		
34001002/23020114/17000007	Construction of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road					20,500,000		
34001002/23020114/17000008	Construction of Agbani-Amuri with a spur to Ugbawka 15km Road			36,282,000	36,282,000.00	36,282,000.00+		
34001002/23020114/17000009	Construction of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road					19,500,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001002/23020114/17000010	Construction of 20km Uhueze Nenwe-Nomeh-Mburubu-Nara Road					15,341,000		
34001002/23020114/17000012	Construction of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd					15,000,000		
34001002/23020114/17000013	Construction of 26.275km Ukpabi-Nimbo-Eziani Earth Road					16,000,000		
34001002/23020114/17000014	Construction of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road					16,000,000		
34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road					20,000,000		
34001002/23020114/17000016	Construction Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000017	Construction of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede		30,000,000	30,000,000.00	30,000,000.00+			
34001002/23020114/17000018	Construction of Eke - Achara - Agu Ukehe 5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000019	Construction of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000020	Construction of Uhuagu - Amagu - Amata Ezinesi 4 km Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000021	Construction of Shikaghom/Umuobom Agbogugu 5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000022	Construction of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000024	Construction of Lejja High School - Adada River 4.5km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000025	Construction of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k		35,000,000	35,000,000.00	35,000,000.00+			
34001002/23020114/17000026	Construction of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000027	Construction of Obeagu - Amuzam Nkporfia - Uzamagu 3km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000028	Construction of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000029	Construction of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000030	Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000031	Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000032	Construction of Enugu Akwu - Inyi 4 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000033	Construction of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000034	Construction of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000036	Construction of Awlaw Eititi-Owerre Ezukala 7.5km Road		30,000,000	30,000,000.00	30,000,000.00+			
34001002/23020114/17000037	Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umama 5		30,000,000	30,000,000.00	30,000,000.00+			
34001002/23020114/17000038	Construction of Eke Community 1km Road		15,200,000	15,200,000.00	15,200,000.00+			
34001002/23020114/17000039	Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020100/17000040	Construction of St. Luke - Miller Abia - Udi Station 6km Rd		30,000,000	30,000,000.00	30,000,000.00+			
34001002/23020100/17000041	Orba Community 3km Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000042	Aji Community 3km Road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020114/17000043	Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road		20,000,000	20,000,000.00	20,000,000.00+			
34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road		20,000,000	20,000,000.00	20,000,000.00+			
Sub Total		37,742,754.21	102,925,654.90	846,914,000	846,914,000.00	743,988,345.10+	205,341,000	
36001001 - Ministry of Culture & Tourism								
36001001/23030103/02000003	Rehabilitation of Other Public Building		24,000,000	24,000,000.00	24,000,000.00+			
36001001/23030112/02000005	Zoological and Botanical Garden Development		10,000,000	10,000,000.00	10,000,000.00+			
36001001/23040103/02000006	Eco-Tourism		10,000,000	10,000,000.00	10,000,000.00+			
36001001/23050104/02000007	Fiestas and Carnivals		8,500,000	8,500,000.00	8,500,000.00+			
36001001/23010105/02000008	Purchase of Road Vehicles		25,000,000	25,000,000.00	25,000,000.00+			
36001001/23050101/02000009	Research and Survey		3,500,000	3,500,000.00	3,500,000.00+	3,000,000	1,500,000	1,000,000
36001001/23010130/02000011	Purchase of Costume Instru.& brand veh. for the State Cult.Trou		3,000,000	3,000,000.00	3,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
36001001/23050104/02000012 National Festival of Arts & Culture			15,000,000	15,000,000.00	15,000,000.00+	4,000,000	8,000,000	10,000,000
36001001/23050104/02000013 Nigeria National Carnival			15,000,000	15,000,000.00	15,000,000.00+	5,000,000	8,000,000	10,000,000
36001001/23050102/11000001 Development and management of Website						5,000,000	2,000,000	2,500,000
36001001/23050104/12000014 Coal City Festival Mmanwu & iri-ji Festival						40,000,000	80,000,000	80,000,000
36001001/23050104/12000015 Development of Tourist Guide						5,000,000	20,000,000	20,000,000
36001001/23030101/12000016 Rehabilitation Of Nnamdi Azikiwe Enugu Residence as Tourist site						4,000,000		
36001001/23020119/12000017 Development of 2nos Tourist Sites						20,000,000	80,000,000	100,000,000
36001001/23020119/12000018 Establishment of Enugu State Museum						20,000,000		
36001001/23050104/12000019 Establishment of cultural & Tourism out-post						3,000,000		
36001001/23020119/12000020 Development of Event Centre						20,000,000		
36001001/23030100/13000001 Upgrade/Rehabilitation of Okpara square							2,000,000	5,000,000
Sub Total			114,000,000	114,000,000.00	114,000,000.00+	129,000,000	201,500,000	228,500,000
36004001 - Enugu State Cuoncil for Arts & Culture								
36004001/23050104/02000001 Commemoration Anniversaries & Carnivals							2,000,000	1,000,000
36004001/23010130/02000002 Procurement of Orchestral Band							200,000	
36004001/23050104/02000003 Organising Children's Cult. Carnival							1,000,000	1,000,000
36004001/23050104/02000004 Production of Okanga Cultural magazine			760,000	760,000.00	760,000.00+		500,000	500,000
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			550,000	550,000.00	550,000.00+	400,000		
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			3,500,000	3,500,000.00	3,500,000.00+			
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier			250,000	250,000.00	250,000.00+			
36004001/23050104/02000009 Arts Exhibition by Professionals						3,000,000		
36004001/23010130/02000010 Purchase of recording equipment			1,300,000	1,300,000.00	1,300,000.00+	800,000		
36004001/23050102/02000014 Development of a Website			700,000	700,000.00	700,000.00+			
36004001/23050101/05000001 Development of secondary school children on Essay writing						900,000		2,000,000
36004001/23050104/12000001 Acquisition of land for Art village						900,000	2,000,000	3,000,000
36004001/23050101/13000001 Publication of Okanga Magazine						850,000	2,000,000	6,000,000
Sub Total			7,060,000	7,060,000.00	7,060,000.00+	6,850,000	7,700,000	13,500,000
36052001 - Enugu State Tourism Board								
36052001/23010129/02000002 Purchase of Industrial equipments.			200,000	200,000.00	200,000.00+			
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			7,000,000	7,000,000.00	7,000,000.00+	15,000,000	90,000,000	
36052001/23010115/02000004 Purchase of office equipments			515,880	515,880.00	515,880.00+	500,000		
36052001/23010119/02000006 Purchase of Generator Set			89,000	89,000.00	89,000.00+	100,000		
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake & Nyama beach						1,500,000	1,500,000	1,500,000
36052001/23050101/02000009 Survey and documentation of the state Tourism assets						1,500,000	1,000,000	1,000,000
36052001/23010136/11000001 Purchase of digital steel camera 1no video camera and proje						450,000		
36052001/23010129/12000001 Purchase of 1 No tractor slasher for park maintenance							6,500,000	
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park						350,000		
36052001/23010129/13000001 Purchase of 2 No Victer Lawn Mower						700,000	350,000	400,000
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines						400,000		
36052001/23030118/13000004 Landscaping & renovation of Micheal Okpara square							5,000,000	
Sub Total			7,804,880	7,804,880.00	7,804,880.00+	20,500,000	104,350,000	2,900,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	N	N	N	N	N	N	N	N
52001001 - Ministry of Water Resources								
52001001/23000000/09000003 Establishment and equipping of State	3,155,053.76							
52001001/23000000/09000005 Reviewing and updating hydrogeological studies of the state						5,000,000	2,500,000	2,500,000
52001001/23000000/09000006 Conduct inventory of boreholes in the State	7,973,000.00							
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			10,000,000	10,000,000.00	10,000,000.00+			
52001001/23020118/10000001 Construction of other Public Infrastructure	20,220,406.00							
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.						2,000,000	2,500,000	2,000,000
52001001/23000000/09000009 Construction of the 33KV high tension power transmission line	10,000,000.00							
52001001/23020105/10000010 Construction of new borehole at Corpus Christ College Achi			10,000,000	10,000,000.00	10,000,000.00+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			5,000,000	5,000,000.00	5,000,000.00+	10,000,000	3,000,000	2,000,000
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000	10,000,000.00	10,000,000.00+	10,000,000	3,000,000	3,000,000
52001001/23030104/10000013 Rehabilitation of Amodu/ Agbani water Scheme			5,000,000	5,000,000.00	5,000,000.00+			
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba			10,000,000	10,000,000.00	10,000,000.00+	3,000,000	3,000,000	2,000,000
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka						10,000,000	4,000,000	4,000,000
52001001/23020105/10000016 Reticulation of Obiagu-Udi water scheme						10,000,000	5,000,000	5,000,000
52001001/23020105/10000017 Construction of borehole at Achi Veterinary school						9,000,000	2,000,000	2,000,000
52001001/23050101/10000018 Sector laws and WASH policy advocacy						5,000,000	2,100,000	2,000,000
52001001/23030104/10000019 Repair of Ekwegbe Borehole						4,547,725		
52001001/23020105/10000020 Reticulation of Amankpo water borehole through Aku Girls						2,093,700		
52001001/23020105/10000021 Construction of motorized borehole fully equipped at Ette						8,745,501		
52001001/23020105/10000022 Construction of motorized borehole fully at Agbon Mudaga						8,400,000		
52001001/23020105/10000023 Installation of overhead tank at Ibagwa - Ani/ Agu/Okpaligbo						2,500,000	2,000,000	2,000,000
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano						10,000,000	20,000,000	20,000,000
52001001/23020105/10000025 Construction and repair of borehole at Owere obukpa						10,000,000	20,000,000	20,000,000
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu						10,000,000	20,000,000	20,000,000
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo						10,000,000	20,000,000	20,000,000
52001001/23010108/13000001 Purchase of Ino hiace bus for revenue collection						20,000,000		
Sub Total	41,348,459.76		50,000,000	50,000,000.00	50,000,000.00+	150,286,926	109,100,000	106,500,000
52102001 - Water Corporation								
52102001/23030104/10000001 Rehabilitation of water supply	50,000,000.00							
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme @ Udi etc			45,000,000	45,000,000.00	45,000,000.00+	30,000,000	30,000,000	30,000,000
52102001/23030104/10000005 Rehabilitation of Reservoir of Enugu & Nsk Urban Water Scheme			25,000,000	25,000,000.00	25,000,000.00+	30,000,000	20,000,000	50,000,000
52102001/23020105/10000009 Improvement of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd			40,000,000	40,000,000.00	40,000,000.00+	30,000,000	40,000,000	25,000,000
52102001/23030100/10000010 Construction of 2500m3 concrete ground level Reservoir complete			40,000,000	40,000,000.00	40,000,000.00+	30,000,000	60,000,000	60,000,000
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipments			10,000,000	10,000,000.00	10,000,000.00+	5,000,000	15,000,000	5,000,000
52102001/23030104/10000012 Rehabilitation of Ngwo water network and extension of pipe Via 9th M			18,000,000	18,000,000.00	18,000,000.00+			
52102001/23030104/10000013 Rehabilitation of Enugu and Nsukka water supply			25,000,000	25,000,000.00	25,000,000.00+			
52102001/23030104/10000004 The provision of the needed spares &replac of dmged Mchcal water			5,000,000	5,000,000.00	5,000,000.00+	20,000,000	15,000,000	15,000,000
52102001/23020105/10000015 Installation of already proc.Electro-mech Equip. at Oji Water Sche			25,000,000	25,000,000.00	25,000,000.00+	20,000,000		
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply			25,000,000	25,000,000.00	25,000,000.00+	30,000,000	50,000,000	
52102001/23020105/10000017 Procurement &Instal. of Bulk husehold meters.(Nsuk.Urban Sche)			5,000,000	5,000,000.00	5,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power		20,000,000	20,000,000.00	20,000,000.00+	5,000,000	78,000,000	78,000,000
52102001/23030128/10000019	Rehabilitation and equipping of the Training School		5,000,000	5,000,000.00	5,000,000.00+	5,000,000	15,000,000	15,000,000
52102001/2303015/100000200	Rehabilitation of plants and equip. include mobile &stationary plants		20,000,000	20,000,000.00	20,000,000.00+			
52102001/23030104/10000021	Rehabilitation of the Enugu Urban Water network and reticula					20,000,000	30,000,000	20,000,000
52102001/23020105/10000022	Reticulation of Enugu urban water scheme					400,000,000	50,000,000	50,000,000
52102001/23030104/10000023	Rehabilitation of Booster Stations in Enugu Metropolis					20,000,000	5,000,000	5,000,000
52102001/23020105/10000024	Construction of complete water scheme for Orba Specialist Hosp.					30,000,000	40,000,000	20,000,000
52102001/23030104/10000025	Rehabilitation of Nsukka Urban water Schemes					20,000,000	40,000,000	30,000,000
52102001/23050101/10000026	Field survey to Generate data to design and supervise water					15,000,000	10,000,000	
52102001/23050101/11000002	Training of Staff on ICT and operation mgt audit etc						10,000,000	5,000,000
Sub Total	50,000,000.00		308,000,000	308,000,000.00	308,000,000.00+	710,000,000	508,000,000	408,000,000
52103001 - Enugu State Water Supply & Sanitation Agency								
52103001/23030104/10000001	Rehabilitation of Motorized Borehole		89,000,000	89,000,000.00	89,000,000.00+	70,000,000	80,000,000	84,000,000
52103001/23030104/10000002	Rehabilitation of Indian Mark 111 Shallow Boreholes		30,000,000	30,000,000.00	30,000,000.00+			
52103001/23020105/10000003	Spring Development					7,852,000	60,000,000	60,000,000
52103001/23020105/10000005	Completion of construction of 6 motorized solar boreholes		88,000,000	88,000,000.00	88,000,000.00+	27,000,000		
52103001/23050101/10000011	WASH Emergency Preparedness Response Plan		1,000,000	1,000,000.00	1,000,000.00+			
52103001/23050101/10000012	Baseline/functionality Survey of Rural Water Facilities		2,500,000	2,500,000.00	2,500,000.00+	1,000,000	3,500,000	3,800,000
52103001/23050101/10000013	Triggering of Rural Communities on CLTS		3,000,000	3,000,000.00	3,000,000.00+			
52103001/23030104/10000014	Rehabilitation Reticulation & upgrading of 6 Motorized Boreholes STU		30,000,000	30,000,000.00	30,000,000.00+			
52103001/23020105/10000015	Construction of 4 Motorized Solar boreholes(STU)		60,000,000	60,000,000.00	60,000,000.00+			
52103001/23020105/10000016	Completion of construction of 2 solar borehole @ Sch Health Tech					10,951,500		
52103001/23020105/10000017	Completion of construction of 2 motorized solar boreholes					8,000,000		
52103001/23000000/00000000	Construction of 50 Indian Mark 111 boreholes under ENSG/JICA					15,000,000	20,000,000	20,000,000
52103001/23030104/10000019	Completion of Ukehe water scheme rehabilitation					20,000,000		
52103001/23020105/10000021	Spring water improvement with 1km reticulation					20,000,000		
52103001/23030104/10000022	Repair of Autoclave and oven for biological test					500,000		
52103001/23010129/10000023	Purchase of water quality equipment (Spectrophotometer)					5,000,000		
52103001/23010129/10000024	Purchase and installation of 4 inch diameter meters					2,500,000		
52103001/23020105/10000025	Construction of 20 No water fountains for sale of water					5,000,000	4,500,000	5,000,000
52103001/23020105/10000026	Construction of 4 no compactment pour flush toilets in markets					10,000,000	32,500,000	33,000,000
52103001/23010129/10000027	Purchase of 6000 branded sanitary buckets for disposal					10,000,000	35,000,000	35,500,000
52103001/23010129/10000028	Purchase of 8 sanitary dumpsters for disposal of wastes					630,000	1,100,000	1,500,000
52103001/23020105/10000029	Construction of 10 motorized solar boreholes with 2km reticu						100,000,000	101,000,000
52103001/23020105/10000030	Completion of NA Udi Theme Park water project					20,000,000		
52103001/23030104/10000031	Rehabilitation of Ogonogo eji Ndiuno etc water scheme					10,770,015		
52103001/23020105/10000032	Completion of Neke and Mbu stream impoundment project					15,295,000		
52103001/23030104/10000033	Rehabilitation of Small Scale water treatment plant					12,000,000		
52103001/23010105/13000001	Purchase of 1 No Hilux project vehicle					20,000,000		
Sub Total			303,500,000	303,500,000.00	303,500,000.00+	291,498,515	336,600,000	343,800,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
52014001 - Small town Water Supply & Sanitation								
52014001/23030104/10000001 Rehabilitation Reticulation & Upgrad of 6Nos. non-functiona						25,000,000		
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes						50,000,000		
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places						20,000,000	35,000,000	40,000,000
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)						7,300,000	12,300,000	12,300,000
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes						5,000,000	10,000,000	20,000,000
52014001/23020105/10000006 Construction of New Hand Pump Boreholes						10,000,000	20,000,000	30,000,000
52014001/23030102/10000007 Rehabilitation of non-functional motorized boreholes						10,000,000	30,000,000	15,000,000
52014001/23020165/10000008 Construction of new motoized boreholes						10,000,000	35,000,000	25,000,000
52014001/23020105/13000001 State Counterpart Contribution for Water Aid Projects in the						10,000,000	5,000,000	5,000,000
52014001/23050103/13000002 Commemoration/Celebratiob of Global Events in the State						1,500,000	1,500,000	1,500,000
Sub Total						148,800,000	148,800,000	148,800,000
53001001 - Ministry of Housing								
53001001/23010105/06000001 Road Motor Vehicle.			33,800,000	33,800,000.00	33,800,000.00+	20,000,000	25,000,000	27,000,000
53001001/23010112/06000002 Purchase of Office Equipments.			200,000	200,000.00	200,000.00+			
53001001/23010113/06000003 Purchase of Computer Equipment			2,940,000	2,940,000.00	2,940,000.00+		3,000,000	1,000,000
53001001/23020104/06000006 Construction of affordable Housing Units			112,244,034	112,244,034.00	112,244,034.00+	100,000,000	60,000,000	30,000,000
53001001/23010119/06000009 Purchase of Generator (5.5kva)			300,000	300,000.00	300,000.00+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc			588,053,388	126,053,388.00	126,053,388.00+	50,000,000	60,000,000	30,000,000
53001001/23020104/06000011 Legacy Estate: Clearing Perimeter Survey & Percellation						50,000,000	100,000,000	60,000,000
53001001/23020104/06000012 Umugwuowe Estate: Clearing Perimeter Survey & Percellatio						10,000,000	70,000,000	40,000,000
Sub Total			737,537,422	275,537,422.00	275,537,422.00+	230,000,000	318,000,000	188,000,000
53010001 - Enugu State Housing Corpration								
53010001/23020104/06000002 Acquisition of land for building of houses						100,000,000		
53010001/23020104/06000003 Procurement of basic tools equipment and building materials						100,000,000		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout						60,000,000		
53010001/23020114/06000005 Construction of 10km asphalt road at sunrise and republic						285,000,000		
53010001/23020114/06000006 Reconstruction of 2.5km line drains at Trans-Ekulu Phase1						20,000,000		
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate						100,000,000		
53010001/23020114/06000008 Construction of line drains at Trans-Ekulu						20,000,000		
53010001/23020118/06000009 Provision of basic infrastructural facilities in Estates						550,000,000		
53010001/23020104/06000010 Construction of 25 block of 3 bedroom semi detached bungalow						278,000,000		
53010001/23020104/06000011 Construction of 30 block of 3 bedroom detached bengalow @ Akwuke						195,000,000		
53010001/23020104/06000012 Construction of 50 units of fully detached bungalows @ Udoka Est						225,000,000		
53010001/23020118/06000013 Construction of boundary walls gate houses and police posts @ Est						262,000,000		
53010001/23010105/13000001 Procurement of vehicles						20,000,000		
Sub Total						2,215,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
54001001 - Ministry of Rural Development								
54001001/23010136/11000001 Procurement of public address system						200,000	200,000	200,000
54001001/23050101/13000002 Counterpart Contribution	406,859,752.58	1,061,248,285.04		1,061,288,600.00	40,314.96+			
54001001/23030109/13000003 Renovation of Fire Service Building	540,300.00							
54001001/23050100/13000004 472 Community Resource Centers for skill acquisition vocatn	40,940,000.00							
54001001/23010113/13000005 Purchase of 3no computers and accessories			2,000,000	2,000,000.00	2,000,000.00+	2,000,000	2,000,000	2,000,000
54001001/23010106/13000006 Purchase of 2 No. Hilux vans for monitoring			15,000,000	15,000,000.00	15,000,000.00+	20,000,000	20,000,000	
54001001/23050101/13000007 Formation of Agric Cooperatives that partner with agencies			30,000,000	30,000,000.00	30,000,000.00+			
54001001/23020113/13000008 Provision of Agric. Storage facilities for perishable produce			27,000,000	27,000,000.00	27,000,000.00+	5,000,000	35,000,000	38,000,000
54001001/23050101/13000009 Review of 2015 VEC report and MTIP			10,000,000	10,000,000.00	10,000,000.00+			
54001001/23050101/13000010 Development of Integrated Rural Development Policy			4,000,000	4,000,000.00	4,000,000.00+			
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union						15,000,000	13,000,000	14,000,000
Sub Total	448,340,052.58	1,061,248,285.04	88,000,000	1,149,288,600.00	88,040,314.96+	42,200,000	70,200,000	54,200,000
54001002 - Comm. & Social Dev. Project (CSDP)								
54001002/23050101/13000001 Financing of Micro Project (CSDP)			585,000,000	5,000,000.00	5,000,000.00+	100,000,000	500,000,000	500,000,000
Sub Total			585,000,000	5,000,000.00	5,000,000.00+	100,000,000	500,000,000	500,000,000
54001003 - Community Development Project (CDP)								
54001004/23020118/13000001 Provision iof Infrastructural Facilities			72,000,000	72,000,000.00	72,000,000.00+	100,000,000	72,144,969	77,346,286
54001003/23020107/13000002 Completion of primary school building at Ndiagu Umudiaka						10,000,000		
Sub Total			72,000,000	72,000,000.00	72,000,000.00+	110,000,000	72,144,969	77,346,286
54003001 - Rural Electrification Board								
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3	10,843,000.00		140,000,000	140,000,000.00	140,000,000.00+	100,000,000	100,000,000	150,000,000
54003001/23030102/14000002 Extension of Existing Networks in the Rural Communities in the 3	191,225,906.03	49,991,480	100,000,000	100,000,000.00	50,008,520.00+	150,000,000	70,000,000	85,000,000
54003001/23030102/14000003 Boosting/ Energization of Electricity	94,680,000.00	55,290,580	50,000,000	55,300,000.00	9,420.00++	30,000,000	60,000,000	80,000,000
54003001/23030102/14000005 Rehabilitation/ Reconstruction of dilapidated/ vandalized Networks in 3	4,000,000.00	4,192,800		4,200,000.00	7,200.00+			
54003001/23020103/14000006 State contingency intervention in Electrification Projects.	121,673,683.95		200,000,000	200,000,000.00	200,000,000.00+	300,000,000	100,000,000	90,000,000
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transformers	13,600,000.00		50,000,000	50,000,000.00	50,000,000.00+	250,000,000	50,000,000	50,000,000
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			14,000,000	2,100,000.00	2,100,000.00+	20,000,000	20,000,000	
54003001/23010119/14000010 Purchase of Power Generating Plant	580,000.00	7,383,000	5,000,000	7,400,000.00	17,000.00+			
54003001/23030100/14000011 Procurement of 1 No Truck self loader			30,000,000	30,000,000.00	30,000,000.00+	20,000,000	30,000,000	10,000,000
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			200,000,000	200,000,000.00	200,000,000.00+	500,000,000	50,000,000	30,000,000
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com						200,000,000		
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enug						30,000,000	10,000,000	5,000,000
54003001/23020103/14000015 Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe						200,000,000	70,000,000	80,000,000
54003001/23020123/14000016 Provision of street light in major cities of the state							80,000,000	85,000,000
54003001/23010119/14000017 Procurement and installation of 40KVA generator						5,000,000	5,000,000	5,000,000
Sub Total	436,602,589.98	116,857,860	789,000,000	789,000,000.00	672,142,140.00+	1,805,000,000	645,000,000	670,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
54007001 - Enugu State Fire Service								
54007001/23010123/06000001 Purchase of Fire Fighting Equipment such as breathing apparatus			4,000,000	4,000,000.00	4,000,000.00+	7,000,000		
54007001/23030128/09000003 Renovation of Other Public Building (Nsukka fire station)			2,000,000	2,000,000.00	2,000,000.00+			
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station						3,000,000	3,000,000	3,000,000
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000	60,000,000.00	60,000,000.00+	60,000,000	43,000,000	43,000,000
54007001/23000000/00000000 Renovation of Other Public Building (Fire Service Hqtrs)			10,000,000	10,000,000.00	10,000,000.00+			
54007001/23030109/09000007 Repair and service of 12 no fire service trucks and 5 Vans			10,000,000	10,000,000.00	10,000,000.00+	10,000,000	12,000,000	12,000,000
54007001/23020110/09000008 Repair of Dam			5,000,000	5,000,000.00	5,000,000.00+	5,000,000	4,000,000	5,000,000
54007001/23020110/09000009 Establishment of new fire station at Obollo- Afor 9th Mile &Oji			15,000,000	15,000,000.00	15,000,000.00+			
54007001/23020110/09000010 Installation of Fire Extinguishers in the offices			5,000,000	5,000,000.00	5,000,000.00+	6,000,000		
54007001/23020105/13000001 Construction of Motorized Overhead tank of 20 000 liters						5,000,000	6,000,000	6,000,000
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station						3,000,000	6,000,000	6,500,000
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba						7,000,000	15,500,000	15,500,000
54007001/23030109/13000004 Updrading of Oji River Fire Station at Oji River						8,000,000	6,000,000	6,000,000
54007001/23010105/13000005 Purchase of 1no Hilux Van						20,000,000		
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)						3,000,000	3,500,000	3,500,000
54007001/23020105/13000007 Siting of Bore hole at Ogui Road						4,000,000	4,000,000	4,000,000
Sub Total			111,000,000	111,000,000.00	111,000,000.00+	141,000,000	103,000,000	104,500,000
60001001 - Ministry of Lands & Urban Development								
60001001/23050101/06000003 Provision of Urban Master Plan for 9th mile corner	20,000,000.00		40,000,000	40,000,000.00	40,000,000.00+	30,000,000	20,000,000	50,000,000
60001001/23050103/06000004 Clearing of Layouts			200,000,000	200,000,000.00	200,000,000.00+			
60001001/23050102/06000005 Acquisition of Computer Software	50,145,845.00							
60001001/23050101/06000007 Development of Nsukka Urban Master Plan			70,000,000	70,000,000.00	70,000,000.00+	20,000,000	30,000,000	50,000,000
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State			10,000,000	10,000,000.00	10,000,000.00+	10,000,000	40,000,000	30,000,000
60001001/23050101/09000001 Clearing of Layouts in Nsukka						30,000,000	30,000,000	22,300,419
60001001/23010105/13000002 Purchase of Motor Vehi: 3No Hilux Van 4wheel drive Double Cabin			40,000,000	40,000,000.00	40,000,000.00+	40,000,000	20,000,000	
Sub Total	70,145,845.00		360,000,000	360,000,000.00	360,000,000.00+	130,000,000	140,000,000	152,300,419
64001001 - Ministry of Budget & Planning								
64001001/23020127/11000001 Installation of mask & other equipment for IPSAS budget proc						120,000,000		
64001001/23010114/11000002 Software Acquisition			170,000,000	170,000,000.00	170,000,000.00+			
64001001/23010136/11000003 Purchase and installation of Budget/Warrant Software (module						37,000,000	30,000,000	30,000,000
64001001/23010105/13000001 Purchase of motor vehicle			8,500,000	8,500,000.00	8,500,000.00+	20,000,000		
64001001/23010105/13000002 Purchase of office equipment (photocopier refridgerator etc			2,000,000	2,000,000.00	2,000,000.00+	5,000,000	20,000,000	20,000,000
64001001/23010113/13000006 Purchase of Computer (6no desktop & 4No Laptop computers)			1,600,000	1,600,000.00	1,600,000.00+	1,400,000	2,000,000	2,000,000
Sub Total			182,100,000	182,100,000.00	182,100,000.00+	183,400,000	52,000,000	52,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
65001001 - Enugu State Capital Development Authority								
65001001/23020118/06000002 City Infrastructure Management (Design and Survey of Prison)	420,000.00	420,000	27,000,000	27,000,000.00	26,580,000.00+	10,000,000	32,670,000	35,937,000
65001001/23050103/06000005 Parking Management recovery of recreation parks						5,000,000	5,000,000	5,000,000
65001001/23020118/06000007 Relocation of Car dealers to Ugwuogo Nike	100,000.00	100,000		100,000.00				
65001001/23020118/06000013 Urban Renewal Projects and upgrading of slums	44,353,000.00	3,468,000	70,000,000	70,000,000.00	66,532,000.00+	20,000,000	84,700,000	93,170,000
65001001/23020122/06000014 House Numbering and identification			2,000,000	2,000,000.00	2,000,000.00+	20,000,000	4,840,000	5,324,000
65001001/23050101/06000015 Consultancy services	200,000.00							
65001001/23010121/06000016 Purchase of Environmental Beautification materials			2,400,000	2,400,000.00	2,400,000.00+		2,904,000	3,194,400
65001001/23020124/06000017 Procurement and installation of fabricated kiosk						500,000	30,250,000	33,275,000
65001001/23050101/06000022 Equipping of the center with 2no Scanners Data mgt Centre			10,000,000	10,000,000.00	10,000,000.00+			
65001001/23010105/06000023 Purchase of motor vehicles			15,000,000	15,000,000.00	15,000,000.00+	20,000,000	368,300,000	39,930,000
65001001/23010129/06000024 Purchase of earth moving equipment			131,300,000	131,300,000.00	131,300,000.00+			
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs	345,500.00	345,500		350,000.00	4,500.00+			
65001001/23010100/06000034 9000 liters water tanker			17,500,000	17,500,000.00	17,500,000.00+			
65001001/23020118/06000035 Ground marking and directional signage of the new secretaria			3,000,000	2,550,000.00	2,550,000.00+	1,000,000	4,961,000	5,457,100
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)			10,000,000	10,000,000.00	10,000,000.00+	10,000,000	12,100,000	13,310,000
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;			5,000,000	5,000,000.00	5,000,000.00+	2,000,000	6,050,000	6,655,000
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new			100,000,000	100,000,000.00	100,000,000.00+	10,000,000	50,000,000	50,000,000
65001001/23000004/06000040 Removal of structure/recovery and maintainance of water ways						10,000,000	60,500,000	66,500,000
65001001/23000004/06000041 Purchase of 1no Backhoe 2no Excavator 1no Tipper						15,000,000		
65001001/23010129/09000040 Purchase of 10 no. Mowing Machine			12,500,000	12,500,000.00	12,500,000.00+	15,000,000	15,125,000	16,637,500
65001001/23000012/11000001 Purchase of office Equipment 1 Scanner 2 plasmer TV for dept						2,000,000	12,100,000	13,310,000
Sub Total	45,418,500.00	4,333,500	405,700,000	405,700,000.00	401,366,500.00+	140,500,000	689,500,000	387,700,000
18011001 - Judicial Service Commission								
18011001/23010119/02000001 Purchase of Electric Generator			2,000,000	2,000,000.00	2,000,000.00+	2,500,000	2,500,000	2,500,000
18011001/23010105/02000002 Purchase of 1 no Hilux Van						20,000,000		
18011001/23010112/02000003 Purchase of Office Furniture			1,000,000	1,000,000.00	1,000,000.00+	700,000	500,000	500,000
18011001/23010112/02000004 Purchase of Office Equipment			700,000	700,000.00	700,000.00+	1,000,000	1,000,000	1,000,000
18011001/23010113/02000005 Purchase Of Computer Equipment			500,000	500,000.00	500,000.00+	510,000	300,000	300,000
18011001/23010112/02000006 Purchase of communication Record Equipment			500,000	500,000.00	500,000.00+		1,500,000	1,500,000
18011001/23010123/02000007 Purchase of fire fighting Equipment			500,000	500,000.00	500,000.00+		300,000	300,000
18011001/23010105/02000008 Purchase of 4 No Toyota Fortuna Jeep						148,000,000	40,000,000	40,000,000
18011001/23010105/02000009 Purchase of 1 No Toyota Commuter mini Bus							20,000,000	
18011001/23010115/13000001 Purchase of 3 No photocopier						570,000	500,000	500,000
Sub Total			5,200,000	5,200,000.00	5,200,000.00+	173,280,000	66,600,000	46,600,000
26001001 - Ministry of Justice								
26001001/23010114/13000001 Purchase of Computer Equipment			7,100,000	7,100,000.00	7,100,000.00+	3,000,000	1,500,000	1,500,000
26001001/23020101/13000002 Construction of offices							20,000,000	20,000,000
26001001/23050101/13000003 Review of Enugu State Laws	252,631,577.60		200,000,000	200,000,000.00	200,000,000.00+	100,000,000	100,000,000	100,000,000
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars		8,976,998.95		9,000,000.00	23,001.05+	50,000,000		
26001001/23010105/13000005 Purchase of Hiace Bus							15,000,000	15,000,000
26001001/23010105/13000006 iii.Purchase of Jeep for the HAG office							30,000,000	30,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
26001001/23010112/13000007 Furnishing of the Departments and other offices						4,000,000	2,000,000	2,000,000
26001001/23020101/00000008 Reconstruction of DAD/Administrator General's Office Buildin			100,000,000	100,000,000.00	100,000,000.00+		100,000,000	100,000,000
26001001/23010106/00000009 Purchase of 5no. Hilux Utility vehicles			35,000,000	26,000,000.00	26,000,000.00+		60,000,000	40,000,000
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report			150,000,000	150,000,000.00	150,000,000.00+		100,000,000	100,000,000
26001001/23010125/00000011 Purchase of Law Book			20,000,000	20,000,000.00	20,000,000.00+	20,000,000	10,000,000	10,000,000
26001001/23020127/00000012 Provision and Install. of ICT Solution for Case Managem. System			7,000,000	7,000,000.00	7,000,000.00+	1,000,000	2,000,000	2,000,000
26001001/23020101/00000013 Construction of High Court Complex at Nsukka			30,000,000	30,000,000.00	30,000,000.00+	35,000,000	20,000,000	20,000,000
Sub Total	252,631,577.60	8,976,998.95	549,100,000	549,100,000.00	540,123,001.05+	213,000,000	460,500,000	440,500,000
26051001 - High Court								
26051001/23010105/13000001 Purchase of Motor Vehicles						20,000,000	20,000,000	
26051001/23010112/13000002 Purchase of Office Furniture			3,000,000	3,000,000.00	3,000,000.00+	3,000,000	2,000,000	2,000,000
26051001/23010113/13000003 Purchase Of Computer Equipment			4,000,000	4,000,000.00	4,000,000.00+	1,500,000	1,000,000	1,000,000
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000	3,000,000.00	3,000,000.00+	750,000	500,000	500,000
26051001/23010129/13000005 Purchase Of Communication Equipment			3,000,000	3,000,000.00	3,000,000.00+	1,000,000	1,000,000	1,000,000
26051001/23020102/13000006 Construction Of Other Public Buildings			50,000,000	50,000,000.00	50,000,000.00+	20,000,000	50,000,000	50,000,000
26051001/23030101/13000008 Rehabilitation Of Staff Quarters			40,000,000	40,000,000.00	40,000,000.00+		10,000,000	10,000,000
26051001/23010119/13000009 Purchase Of Power Generating Plants			2,500,000	2,500,000.00	2,500,000.00+	15,000,000		
26051001/23020101/13000010 Construction Of Courts						300,000,000	100,000,000	100,000,000
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000	10,000,000.00	10,000,000.00+	10,000,000	5,000,000	5,000,000
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs						4,000,000	2,000,000	2,000,000
26051001/23010106/13000013 Purchase of 1No. Toyota Hilux Van						20,000,000		
26051001/23010141/13000014 Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres						9,000,000	5,000,000	5,000,000
26051001/23010108/13000015 Purch. of 2No.18 Seaters Toyota Buses fully Airconditioned						20,000,000	20,000,000	
26051001/23010114/13000016 Purchase of multi-purpose printers						1,000,000	1,000,000	1,000,000
26051001/23010118/13000017 Purchase of multi-purpose Scanners						250,000	250,000	250,000
26051001/23010112/13000018 Purchase of LB-SBW steel Book wheel Disassembly steel cabinets							20,000,000	10,000,000
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.						5,000,000	20,000,000	20,000,000
26051001/23020101/13000022 Completion of building at the Enugu State High Court complex							50,000,000	50,000,000
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center						2,000,000	2,000,000	2,000,000
26051001/23010112/13000024 Purchase of office equipment			2,000,000	2,000,000.00	2,000,000.00+		500,000	500,000
26051001/23010115/13000025 Purchase of Photocopying Machine						4,000,000	2,000,000	2,000,000
26051001/23010117/13000026 Purchase of Shredding Machine						250,000		
26051001/23010125/13000027 Purchase of Library books and equipments						10,000,000	5,000,000	5,000,000
26051001/23010128/13000028 Purchase of security equipments						1,500,000	1,000,000	1,000,000
Sub Total			117,500,000	117,500,000.00	117,500,000.00+	448,250,000	318,250,000	268,250,000
26052001 - Customary Court of Appeal								
26052001/23010125/05000001 Purchase of Law Library Books						10,000,000	5,000,000	5,000,000
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			105,000,000	84,880,000.00	84,880,000.00+	100,000,000	50,000,000	50,000,000
26052001/23010112/13000002 Purchase of Office furniture						4,000,000	2,000,000	2,000,000
26052001/23010105/13000003 Purchase of 1 No KIA Jeep						25,000,000	20,000,000	20,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
26052001/23010105/13000004 Purchase of 1 No Hyundai Car						6,000,000	7,000,000	7,000,000
26052001/23010105/13000005 Purchase of Motor Vehicles		20,120,000		20,120,000.00				
26052001/23010119/14000001 Purchase of 2 No 350KVA Power Generator						31,000,000	20,000,000	20,000,000
Sub Total		20,120,000	105,000,000	105,000,000.00	84,880,000.00+	176,000,000	104,000,000	104,000,000
26007001 - Citizens Rights & Mediation Centre								
26007001/23010104/13000001 Purch.of 14no. M/cles for use in LGAs Enugu East North& Sth						3,500,000	2,000,000	1,000,000
26007001/23010104/13000002 Purch. of 1no. Toyota Hilux Van			14,000,000	14,000,000.00	14,000,000.00+	20,000,000		
26007001/23010112/13000003 Purchase of Office Furniture and fittings			2,000,000	2,000,000.00	2,000,000.00+	1,000,000	1,500,000	1,500,000
26007001/23010125/13000004 Purchase of Library Books and Equipment			2,000,000	2,000,000.00	2,000,000.00+			
26007001/23010114/13000005 Purchase of Computers			2,000,000	2,000,000.00	2,000,000.00+	500,000	300,000	300,000
26007001/23010112/13000006 Purchase of Office Equipment			1,000,000	1,000,000.00	1,000,000.00+			
26007001/23010114/13000007 Purchase of printers						500,000	500,000	500,000
Sub Total			21,000,000	21,000,000.00	21,000,000.00+	25,500,000	4,300,000	3,300,000
13001001 - Ministry of Youth & Sports								
13001001/23020118/08000002 Construction of Skill Acquisition Building			5,000,000	5,000,000.00	5,000,000.00+	15,000,000	17,250,000	
13001001/23010105/08000003 Purchase of Motor Vehicle			23,000,000					
13001001/23020112/08000005 Construction of Indoor Sports Boxing Ring weight lifting Platform			2,000,000	2,000,000.00	2,000,000.00+	13,000,000	16,000,000	
13001001/23010129/08000012 Purchase of Brushing Machine			1,000,000	1,000,000.00	1,000,000.00+	2,500,000	4,008,000	
13001001/23010112/08000013 Furnishing of the existing structures (200 beds for Athletes			2,000,000	2,000,000.00	2,000,000.00+	6,500,000	4,300,000	
13001001/23020118/08000014 Construction of indoor sports Boxing Ring wght lifting platform						4,000,000	5,500,000	
13001001/23020118/08000015 Construction of Olympic size Swimming Pool						10,000,000	7,000,000	26,060,000
13001001/23020118/08000016 Purchase of 1 no ambulance bus						12,000,000	8,000,000	
13001001/23020118/11000001 Purchasing of computer equipment and accessories						2,000,000	5,000,000	
13001001/23020119/13000010 Purchase of 1 no Hilux van						20,000,000	17,000,000	
13001001/23020119/13000002 Purchase of 1 no bus (16 seater bus)						20,000,000	12,000,000	
Sub Total			33,000,000	10,000,000.00	10,000,000.00+	105,000,000	96,058,000	26,060,000
13053001 - Games Village Awgu								
13053001/23020112/08000001 Construction of sporting facilities (See revised 2012-2015 Min. o			600,000	600,000.00	600,000.00+	1,000,000	1,530,000	
13053001/23030101/08000002 Rehabilitation of building			100,000	100,000.00	100,000.00+	20,120,000	200,000	
13053001/23020118/08000003 Construction of Fence			520,000	520,000.00	520,000.00+	11,040,000	1,325,000	
13053001/23040106/08000006 Cleaning and fumigation			30,000	30,000.00	30,000.00+	1,030,789	400,000	
Sub Total			1,250,000	1,250,000.00	1,250,000.00+	33,190,789	3,455,000	
14001001 - Ministry of Gender Affairs & Social Development								
14001001/23050101/07000001 Women Empowerment & skill acquisition program			41,000,000			30,000,000	45,000,000	
14001001/23050101/07000003 Renovation & Equipment of FSP skill acquisition centre			10,000,000			40,000,000	5,000,000	
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emen			2,500,000	2,500,000.00	2,500,000.00+			
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			400,000	400,000.00	400,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			10,000,000					
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			5,000,000					
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ			6,100,000					
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			6,000,000			30,000,000		
14001001/23010124/00000018 Procurement of Training Materials/Equipments			5,000,000					
14001001/23030105/00000019 Reconstruction of (OPD) out patient & furnishing of FSP Me			5,900,000					
14001001/23050101/07000020 Sensitization of Traditional Rulers			5,000,000					
14001001/23050101/07000021 Sensitization & Empowerment of Rural Women during August Mee			10,000,000			30,000,000	10,000,000	
14001001/23020102/07000022 Establishment & Equipment of 1 No. building (Hostel) for Soc			25,000,000					
14001001/23020102/07000023 Construction of 3 Ramps			3,000,000	2,050,700.00	2,050,700.00+			
14001001/23000000/07000024 Establishment of Gender Focal Points & Capacity Building of			3,000,000	3,000,000.00	3,000,000.00+			
14001001/23030118/07000025 Estab of 1 recreational centre fot the elderly						50,000,000		
14001001/23020118/07000026 Renovation of 6 dormitories						30,000,000	10,000,000	
14001001/23012000/07000027 Purchase of kitchen utensils						1,000,000	10,300,000	
Sub Total			137,900,000	7,950,700.00	7,950,700.00+	211,000,000	80,300,000	
14002001 - Skills Acquisition Centre								
17001001 - Ministry of Education								
17001001/23050101/05000001 Production of School Census forms and updating			5,000,000			7,000,000	8,500,000	
17001001/23030106/05000002 Rehabilitation and Equipping of Technical Colleges			25,000,000					
17001001/23030106/05000003 Upgrading of 9 Sec Schs to Boarding Schs in 3 Sen Zones			270,000,000	20,000,000.00	20,000,000.00+	900,000,000	1,500,000,000	
17001001/23030110/05000004 Rehabilitation and equipping of the existing Science Laborat			25,000,000					
17001001/23010113/05000006 Purchase of Computer Equipment			2,900,000					
17001001/23010125/05000009 Purchase of 50 Sci lab equip. (phy chem and biology)			41,500,000					
17001001/23010112/05000010 Purchase of School/Office Furniture (10 000 three seater desk)			100,000,000					
17001001/23050101/05000011 Development of school Libraries (Equip 320 school libraries)			15,470,000					
17001001/23010105/05000012 Procurement of 2 Hilux vans for proj/prog Monitoring & Eva.						20,000,000	20,000,000	
17001001/23020107/05000025 Construction of 2blocks of 4 C/room at Spc Edu Cent at Oji River			20,000,000					
17001001/23020107/05000025 Construction 30 publicsecondary sch across the state			232,000,000					
17001001/23020102/05000027 Construction block of 4b/room for sch Principals in 3 sen zones			30,000,000					
17001001/23020102/05000028 Construction block of 3b/room for Sch House masters in 3 sen zone			27,000,000					
17001001/23020107/05000029 Equipping 15 Technical and Vocational schools in the State			3,600,000					
17001001/23020111/05000030 Procurement of 200no sign language text books annually			1,200,000					
17001001/23030106/05000032 Renovation of 4 no existing c/room at Oji River Special sch			25,000,000					
17001001/23050101/05000034 ESSPIN Activies	549,120,000.00							
17001001/23010136/05000035 Facilitate procurement of 100 moulds for lnerns wt hearing i						1,000,000	2,000,000	
17001001/23020118/05000036 Construction of Dinning hall for Sch of Special Needs Ogbete						20,000,000	15,500,000	
17001001/23020118/05000037 Construction of Basic/WAECExam Hall for Sch od Sp Needs Ogbete Enu						30,000,000	18,000,000	67,000,000
17001001/23020118/05000038 Establishment of a Resource Centre for Sp Schs in the State						70,000,000	46,000,000	
17001001/23021018/05000039 Conduct of St uniform promotion exams for public private&missionary schs						20,000,000	22,000,000	
17001001/23020118/05000040 Preparatn review pub & disseminatn of En St Edu Pol Guideli						15,000,000	15,500,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17001001/23020118/05000041						20,000,000	10,000,000	
17001001/23010125/05000042						30,000,000	30,206,995	
17001001/23020119/05000043						17,005,892	20,000,000	
17001001/23030106/05000044						15,000,000	14,000,000	
17001001/23010113/11000001						5,000,000	3,000,000	
17001001/23010113/11000002			500,000	500,000.00	500,000.00+	3,770,000	3,780,000	
Sub Total	549,120,000.00		824,170,000	20,500,000.00	20,500,000.00+	1,173,775,892	1,728,486,995	67,000,000
17003001 - ESUBEB								
17003001/23010124/05000056							30,000,000	
17003001/23010122/04000001			6,115,000	6,115,000.00	6,115,000.00+			
17003001/23020107/05000001	1,250,000.00		220,000,000			300,000,000	100,000,000	
17003001/23020107/05000002			160,612,000	612,000.00	612,000.00+	300,000,000	215,000,000	
17003001/23030106/05000002							5,000,000	
17003001/23020118/05000004			95,000,000			200,000,000	100,000,000	
17003001/23010124/05000005			22,100,000					
17003001/23010124/05000008			19,754,000				2,000,000	
17003001/23010124/05000009			68,000	68,000.00	68,000.00+	200,000	200,000	
17003001/23010124/05000011						425,000	1,000,000	
17003001/23010124/05000013						2,000,000	1,000,000	
17003001/23010124/05000014						2,500,000	1,000,000	
17003001/23010124/05000015			5,850,000	5,850,000.00	5,850,000.00+	5,000,000	7,000,000	
17003001/23010124/05000016			3,107,500	3,107,500.00	3,107,500.00+	5,000,000	5,350,000	
17003001/23020107/05000018							20,000,000	
17003001/23050101/05000021	6,325,189,731.66	8,058,422,112.04		8,060,949,300.00	2,527,187.96+			
17003001/23010124/05000022			57,420,000	7,420,000.00	7,420,000.00+	54,375,000	5,000,000	
17003001/23010124/05000024						5,000,000	2,250,000	
17003001/23010124/05000025						5,000,000	5,500,000	
17003001/23010124/05000026							30,000,000	
17003001/23010124/05000027							10,000,000	
17003001/23010124/05000028							30,000,000	
17003001/23010124/05000030							30,000,000	
17003001/23010124/05000034			7,500,000	7,500,000.00	7,500,000.00+	100,000,000	5,000,000	
17003001/23010124/05000035						10,000,000	10,000,000	
17003001/23010124/05000036	174,000.00					9,000,000	250,000	
17003001/23010119/05000038						600,000	100,000	
17003001/23010124/05000039			3,600,000	3,600,000.00	3,600,000.00+	10,000,000	5,000,000	
17003001/23010124/05000040						1,000,000	2,000,000	
17003001/23010124/05000041			36,000,000					
17003001/23010124/05000042							5,000,000	
17003001/23010124/05000045						1,000,000	50,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50		849,700		849,700.00				
17003001/23010124/05000051 Procure and install 15 Desk top Computers with accessories	217,000.00		1,890,000	1,890,000.00	1,890,000.00+			
17003001/23010138/05000053 Purchase of 1no grass mowing machine 1no flower trimmer/sweepr			95,000	95,000.00	95,000.00+			
17003001/23020107/05000056 Construct 40 blocks of 3 classroom with ramp for ECCDE			100,000,000				200,000,000	
17003001/23020107/05000057 Construct 18 kitchens and wish point in the 18 pilot schools			50,577,727	577,727.00	577,727.00+	15,000,000	50,000,000	
17003001/23010100/05000058 Procure 3 sets of 4 dozen of football Jesy for pub pri sch			81,000	81,000.00	81,000.00+	200,000	120,000	
17003001/22020312/05000059 Procure 2 sets of althetic balloon for relay			95,000	95,000.00	95,000.00+	200,000	200,000	
17003001/23010126/05000060 Procure 4 dozen of althetic jessy for all Pub pri sch			112,000	112,000.00	112,000.00+	200,000	230,000	
17003001/23010126/05000061 Procure 1 243 nos. TableTennis and tennis ball for pub pri			3,977,600	3,977,600.00	3,977,600.00+	10,000,000	4,000,000	
17003001/23010125/05000062 Purchase and distribute 18 000 register to public pri sch			5,400,000	5,400,000.00	5,400,000.00+			
17003001/23010120/05000063 procure kitchen utensil for 18 schools (Cooking facilities)			3,416,400	3,416,400.00	3,416,400.00+	2,000,000	1,000,000	
17003001/23050101/05000064 Carryout of mornitoring and Supervision			95,607,500	607,500.00	607,500.00+			
17003001/23010123/05000065 Procure10 fire Extinguishers			450,000	450,000.00	450,000.00+			
17003001/23020118/05000066 Const of 3 c/room blocks in all the 17 LGAs (4 nos each)						200,000,000	100,000,000	
17003001/23010124/05000067 Procure and distr 4900 sleeping mats for ECCDE in 1225 Schs						5,000,000	6,500,000	7,000,000
17003001/23010124/05000068 3200 small balls for all ECCDE schools (800 per school)						800,000	800,000	800,000
17003001/23010124/05000069 Procure and distr 3600 ECCDE tables and 14400 chairs						50,000,000	5,000,000	3,500,000
17003001/23030121/13000001 Rehabilitation of office block.		402,880		402,900.00	20.00+			
17003001/23010102/13000002 Procurement and distribution of classroom and office furnitu	1,201,964.15		75,000,000					
17003001/23010113/13000003 Procurement of sundry Instrucational materials.			60,350,000	57,822,900.00	57,822,900.00+			
17003001/23010133/13000004 1600 mattresses @ N3000 each for ECCDE						2,000,000	2,400,000	
17003001/23010126/13000005 Procure & distribute 300 merry-go-round for ECCDE CLASSES						1,800,000	1,000,000	
17003001/23010112/13000007 Purchase of office equipment		1,469,488	195,000	1,469,500.00	12.00+		2,000,000	
17003001/23030106/13000010 Renovation of 85 dilapidated 5 classroom blocks						300,000,000	100,000,000	
17003001/23030106/13000011 Renovation of 85 no 3 classroom blocks						294,000,000	200,000,000	
17003001/23010105/13000012 Pocure vehicles and tools for M&E project tracking						60,000,000	15,000,000	
17003001/23050103/13000013 Develop M&E template for explenditure tracking						3,000,000	5,000,000	
17003001/23020118/13000014 Procure and distribute 2000 white board & dusters to 2000						4,000,000	5,000,000	14,000,000
17003001/23020118/13000016 Procure & dist. 16000 registers to pub pri schs						10,000,000	5,000,000	
17003001/23010124/13000017 Provision of mental arithmetic skills						200,000	250,000	
17003001/23020118/13000018 Produce & dist 3000 copies of SBMC guide & inclusive policy						4,000,000	10,000,000	
17003001/23020118/13000019 Print & dist. 315621 copies of cont asst. rep bklet						25,000,000	50,000,000	
17003001/23020118/13000020 Procure & dist. 12 HP Printer wt scannet for LEMIS						600,000	40,000	
17003001/23020118/13000021 Review and print SUBEB 2018-2020 MTSS Document						500,000	1,000,000	
17003001/23020118/13000022 Development training manual for the training of staff in all depts							5,000,000	
17003001/23010113/05000023 Ptrocure and distr 4 laptops for PRS department						400,000	500,000	500,000
Sub Total	6,328,032,695.81	8,061,144,180.04	1,034,373,727	8,172,469,027.00	111,324,846.96+	2,000,000,000	1,397,740,000	25,800,000
17008001 - Enugu State Library Board								
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka			5,600,000	5,600,000.00	5,600,000.00+	5,000,000	2,000,000	
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu			6,500,000	6,500,000.00	6,500,000.00+	5,000,000	3,000,000	
17008001/23030110/05000003 Re-roofing of the Library in Nsukka						2,500,000	1,000,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17008001/23010125/05000015 Procure Books Journals annually			12,580,152	580,152.00	580,152.00+		5,000,000	
17008001/23030110/05000016 Rehabilitate Enugu Main library building			7,500,000	7,500,000.00	7,500,000.00+	10,000,000	5,000,000	
17008001/23020127/00000017 Construction ICT Centre at the Enugu main lib			5,000,000	5,000,000.00	5,000,000.00+	5,000,000	500,000	
17008001/23020118/00000018 Construction 1 block of 4 Toilet at Nsukka zonal library			1,500,000	1,500,000.00	1,500,000.00+	1,000,000	1,000,000	
17008001/23020118/00000019 Construction 1 block of 4 Toilet at Awgu zonal library			1,500,000	1,500,000.00	1,500,000.00+	1,000,000	2,000,000	
17008001/23010113/00000020 Procure and maintain 5 laptops and 10 desktop and its acces			255,000	255,000.00	255,000.00+			
17008001/23010114/00000021 Procure 1 printing machine for bindery section and 15 ceilli			1,848,000	1,848,000.00	1,848,000.00+	1,790,000	1,200,000	
17008001/23010212/00000022 Procure 30 sets of staff seats and tables			750,000	750,000.00	750,000.00+	5,000,000		
17008001/23020118/05000024 Procurement of e-books						3,000,000	1,500,000	
17008001/23020118/05000025 Procurement of 15 ceiling fans						80,000		
17008001/23020118/05000026 Purchase of 1 library bus						20,000,000		
Sub Total			43,033,152	31,033,152.00	31,033,152.00+	59,370,000	22,200,000	
17010001 - State Agency for Mass Literacy								
17010001/23030121/13000001 Reconstruction of office buildng			10,000,000			10,000,000	2,000,000	
17010001/23010105/13000002 Purchase of 1 Hilux vehicles			7,000,000	7,000,000.00	7,000,000.00+	20,000,000		
17010001/23010119/13000004 Purchase of generating plants			1,000,000	1,000,000.00	1,000,000.00+	1,000,000		
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre						1,000,000		
17010001/23010112/13000006 Purchase of office furniture			2,000,000	2,000,000.00	2,000,000.00+	1,000,000	2,000,000	
17010001/23020101/00000007 Reconstruction of office building for vocational skills Acqu						15,000,000		
17010001/23010124/00000008 Purchase of Equipment and Tool for Vocational skills acquist			5,000,000	5,000,000.00	5,000,000.00+	3,000,000		
Sub Total			25,000,000	15,000,000.00	15,000,000.00+	51,000,000	4,000,000	
17019001 - enugu State College of Education (Tech)								
17019001/23020107/05000001 Construction of Educational Institution Buildings			50,000,000					
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building			33,260,390					
17019001/23010105/05000003 Motor Vehicles			41,000,000					
17019001/23020107/05000006 Construction of Hostel Block			70,406,780			30,000,000	79,348,441	87,283,285
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration School Dept			30,000,000			20,000,000	30,000,000	30,000,000
17019001/23020107/05000008 Construction of 1no. Standard laboratory with current equipment			50,450,350			20,000,000	10,000,000	10,000,000
17019001/23020118/05000013 Construction of Entrance Gate Exit Gate/ Security Post for			6,000,000			6,000,000	4,000,000	4,000,000
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory						20,000,000	40,000,000	20,000,000
17019001/23030128/05000015 Rehabilitation of Biology Laboratory						20,000,000	20,000,000	20,000,000
17019001/23010113/05000016 Purchase of 200 no. HP Elite Desk 800 core i5 Desktop comput			22,090,000			8,763,700	20,000,000	22,000,000
17019001/23010113/05000017 Purchase of 10 no. Dell latitude core 17 laptops for ICT Dept			2,300,000	2,300,000.00	2,300,000.00+	1,600,000	1,296,050	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer			2,587,500	2,587,500.00	2,587,500.00+	1,500,000	2,900,700	
17019001/23010113/05000019 Purchase of 16 no. Lasjet PRO 4 old Computer Printer for librar			800,000	800,000.00	800,000.00+			
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept			120,000	120,000.00	120,000.00+	150,000		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipments			43,434,200			5,000,000	52,587,434	
17019001/23020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst			3,594,000	3,594,000.00	3,594,000.00+	5,000,000	4,050,438	
17019001/23010125/05000023 Equiping school library with 424 no. current hard copy books			5,894,776	5,894,776.00	5,894,776.00+	6,000,000	6,643,412	7,487,125
17019001/23010125/05000024 Purchase of 95 no. Office Equipment for Library dept			42,225,000					

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17019001/23010140/05000025 Purchase of 259 no. Office Equipment for Physics dept			384,400	384,400.00	384,400.00+			
17019001/23010124/05000026 Purchase of 127 no. office Equipment for Integrated Science			220,600	220,600.00	220,600.00+			
17019001/23010140/05000027 Purchase of 104 no. Office Equipment for Biology department			210,000	210,000.00	210,000.00+			
17019001/23010140/05000028 Purchase of 235 no. Office Equipments for Chemistry departmernt			326,000	326,000.00	326,000.00+			
17019001/23010124/05000029 Purch of Studio tools and materals (con. Mixer etc) for school			2,561,100	2,561,100.00	2,561,100.00+			
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia project		2,735,040	2,985,000	2,985,000.00	249,960.00+	3,000,000		
17019001/23010113/05000031 Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard			150,000	150,000.00	150,000.00+	160,000		
17019001/23010129/05000033 Purchase of Studio tools and materials (concrete mixer etc)						3,400,000		
17019001/23010113/11000001 Purchase of 10 no. Laserjet PRO 400 computer Printer for Lib						700,500	460,000	
17019001/23030128/13000001 Capital Grant for Infrastructural development						250,000,000	250,000,000	250,000,000
17019001/23010125/13000002 Purchase of 55 no. office equipment for library department						30,000,000		
17019001/23010129/13000003 Purchase of 9 no. Office equipment for physics Department.						400,400		
17019001/23010140/13000004 Purchase of 54 office Equipment for integrat scien & maths department						280,600		
17019001/23010140/13000005 Purchase of 2 no. offi equi for Biology dept. (lno photocy & Pr						250,000		
17019001/23010140/13000006 Purchase of 52 no. office equipments for chemistry dept. (50						340,000		
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre						25,000,000	20,000,000	20,000,000
17019001/23020107/13000008 Construct 1 no Standard students centre						50,000,000	50,000,000	50,000,000
17019001/23030106/13000009 Rehabilitation of Educational Institutional Building						10,000,000	10,000,000	10,000,000
Sub Total		2,735,040	411,000,096	22,133,376.00	19,398,336.00+	517,545,200	601,286,475	530,770,410
17021001 - Enugu State University of Science & Tech								
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks			80,000,000					
17021001/23010101/05000005 Construction of perimeter fence for the university			200,000,000					
17021001/23010114/05000006 Roads and other Civil works at cost			20,000,000			80,000,000	20,000,000	20,000,000
17021001/23050101/05000007 LG Contribution - ESUT Funding	306,000,000.00	306,000,000		306,000,000.00				
17021001/23010105/05000008 Purchase of Veh. for Prin. Officers & Dri. Hod Deans of Faculty			100,000,000					
17021001/23010119/05000009 Purchase of Plant & Machinery			50,000,000			30,000,000	5,000,000	5,000,000
17021001/23010112/05000010 Purchase of Office Equipment			12,000,000					
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment		23,865,335.34	50,000,000	24,000,000.00	134,664.66+	26,804,627	5,000,000	5,000,000
17021001/23010125/05000013 Purchase of Library Equipment			10,000,000	4,000,000.00	4,000,000.00+			
17021001/23010125/05000016 Library Books at Cost			25,000,000					
17021001/23020118/13000001 Capital Grant for Infrastructural Development						400,000,000	300,000,000	300,000,000
17021001/23010112/13000002 Furnishing of the University Auditorium						30,000,000	10,000,000	10,000,000
17021001/23010107/13000003 Purchase of motor (1) Vehicle (Water Tanker)						30,000,000		30,000,000
17021001/23020107/13000004 Construction of Labo & Workshop building for Environmental Sciences						150,000,000	50,000,000	50,000,000
17021001/23020103/13000005 Electricity Supply Infrastructure						30,000,000	100,000,000	100,000,000
17021001/23020107/13000006 Perimeter Fencing						200,000,000	10,000,000	
Sub Total	306,000,000.00	329,865,335.34	547,000,000	334,000,000.00	4,134,664.66+	976,804,627	500,000,000	520,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
17018001 - Enugu State Polytechnic Iwollo	₦	₦	₦	₦	₦	₦	₦	₦
17018001/23020118/01000001 Purchase of farming equipments and machines for fabrications						55,000,000	7,000,000	7,000,000
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	3,826,110.00	8,750,415		8,800,000.00	49,585.00+			
17018001/23010125/01000003 Purchase of Laboratory Equipment						5,000,000	5,000,000	5,000,000
17018001/23010127/01000004 Purchase of Farm Equipment and Agro-chemicals		1,668,384		1,700,000.00	31,616.00+		5,000,000	5,000,000
17018001/23010105/01000005 Purchase of road Motor Vehicle			21,563,000	1,563,000.00	1,563,000.00+			
17018001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board		2,703,500	5,000,000	5,000,000.00	2,296,500.00+	5,500,000	6,000,000	9,585,100
17018001/23010119/01000007 Purchase of Power generating plants.		9,919,400		10,000,000.00	80,600.00+	6,000,000		
17018001/23050101/01000008 Livestock inputs		1,846,300		1,900,000.00	53,700.00+			
17018001/23050101/01000009 Purchase of Fishery Equipment.			3,000,000	3,000,000.00	3,000,000.00+		5,000,000	5,000,000
17018001/23050101/01000010 Establishment of Feed Mill			5,000,000	5,000,000.00	5,000,000.00+		3,000,000	3,000,000
17018001/23050101/01000013 Consession arrangement for cocoa planting on 100 hectars of			18,000,000	3,000,000.00	3,000,000.00+		18,000,000	5,000,000
17018001/23020118/01000015 Construction of Green House						5,000,000		
17018001/23020113/01000016 Construction and Equipping of Veterinery Clinics			10,000,000	10,000,000.00	10,000,000.00+		10,000,000	
17018001/23050101/01000017 Raising seedlings of indigenous fruits and budden.			12,000,000				12,000,000	10,000,000
17018001/23050101/01000018 Seed identification and sourcing them locally eg pines			10,000,000	10,000,000.00	10,000,000.00+		10,000,000	5,000,000
17018001/23040101/01000019 Maintenance of newly established plantations			6,000,000	6,000,000.00	6,000,000.00+			
17018001/23040101/01000020 Maintenace of existing plantations			6,000,000	6,000,000.00	6,000,000.00+			
17018001/23040101/01000021 Tree planting			3,000,000	2,520,000.00	2,520,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			10,000,000	10,000,000.00	10,000,000.00+	1,000,000	10,000,000	3,000,000
17018001/23050103/01000023 Propagating ornamentals for aesthatic values			8,000,000	8,000,000.00	8,000,000.00+			
17018001/23050101/01000024 Purchase of Boom sprayer Knapsack sprayer Motorized spraye			1,360,000	1,360,000.00	1,360,000.00+			
17018001/23020118/01000025 Contruction and Equiping of Animal Diagonistic Lab.			5,000,000	5,000,000.00	5,000,000.00+			
17018001/23030128/01000026 Construction of platform for estruder machine			3,000,000	3,000,000.00	3,000,000.00+			
17018001/23010112/01000028 Furnishing of completed administrative offices and lecture							20,000,000	5,000,000
17018001/230101290/0100029 Procurement of Engineering Equipment for College of Engineer						5,000,000	25,000,000	7,000,000
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech						5,000,000		
17018001/23010127/01000031 Purchase fishery equipments for College of Agric Technology		550,000		550,000.00				
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)						1,300,000		
17018001/23020118/04000001 Construction & equipping of medical centre.		17,000		17,000.00		7,000,000		
17018001/23010125/05000002 Purchase of Sundry Lib Equipments and Books		1,050,000	16,788,000	16,788,000.00	15,738,000.00+			
17018001/23050101/13000001 Installation of Accounting software (SAGE 500).						13,000,000		
17018001/23020127/13000002 Provision of Computers and Communication equipments	52,500.00	190,000	14,436,000	14,436,000.00	14,246,000.00+	4,000,000		
17018001/23020118/13000003 Construction of other public buildings	4,400,000.00	17,175,640	120,000,000	120,000,000.00	102,824,360.00+	20,000,000	130,000,000	606,000,000
17018001/23050101/13000004 Survey Equipment	200,000.00	12,950		13,000.00	50.00+			
17018001/23030121/13000005 Rehabilitation & Fencing of staff quarters and guest houses		15,633,400		15,700,000.00	66,600.00+			
17018001/23050102/13000006 Purchase & installation of routers networking and internet			1,166,000	1,166,000.00	1,166,000.00+	500,000	1,166,000	
17018001/23010113/13000008 Procurement and installation of HP proliant server window			4,039,000	4,039,000.00	4,039,000.00+			
17018001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laserjets printers		3,980,000	5,000,000	5,000,000.00	1,020,000.00+			
17018001/23050101/13000010 Installation for audio set up and Ino CAT lister Generator			8,660,000	8,660,000.00	8,660,000.00+			
17018001/23050101/00000013 Consession arrangemnt for cocoa planting on 100 hectars @Olo						6,663,000	50,000,000	
17018001/23010112/00000014 Electrical &Electronic Equipment for EE dept for accreditatn		1,292,200		1,300,000.00	7,800.00+	10,000,000	36,000,000	
17018001/23010113/00000015 Accountancy Dept Library for accreditation		7,384,000		7,500,000.00	116,000.00+	10,000,000		10,000,000
17018001/23030106/13000016 Clearing and stumping of Agric industrial centre						2,000,000	6,000,000	6,000,000
17018001/23020107/13000017 Construction & equipment of Animal diagnostic lab						10,000,000	5,000,000	5,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17018001/23010127/13000018 Establishment of coco nut Plantation						5,000,000	4,000,000	4,000,000
17018001/23020107/13000019 Building of Hostel and class room blocks						20,000,000		
17018001/23010125/13000020 Purchase of sundry library equipments and books						5,576,000	16,788,000	99,030,800
17018001/23010107/13000021 Purchase of 6 number of tractors with horsepower 70 and inpl						60,000,000	48,000,000	
17018001/23010105/13000033 Purchase of 4 no official vehicles 1 truck & coaster bus						78,400,000	21,563,000	10,000,000
Sub Total	8,478,610.00	72,173,189	297,012,000	297,012,000.00	224,838,811.00+	350,939,000	459,517,000	814,615,900
17051001 - PPSMB								
17051001/23030121/05000001 Renovation of office blocks B D E F &H at PPSMB H/Q			15,000,000			25,000,000	26,250,000	26,875,000
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			2,000,000	2,000,000.00	2,000,000.00+	3,000,000	3,150,000	3,225,000
17051001/23010105/05000004 Purchase of Road Motor Vehicle		9,500,000	15,000,000	15,000,000.00	5,500,000.00+			
17051001/23020118/05000005 Construction of a storey building secre.complex - conf-hall libry			10,000,000			10,000,000	30,000,000	10,000,000
17051001/23000000/05000006 Construction of a 10-room offi block with toilet facili in 2 zones			5,000,000			9,000,000	15,750,000	16,125,000
17051001/23030125/05000007 Repair and refurbish the abandoned 312 kVA Power Generating			2,500,000	2,500,000.00	2,500,000.00+			
17051001/23000000/05000008 Upgrading PPSMB Education Management Information System (EMI			1,000,000	1,000,000.00	1,000,000.00+	1,500,000	1,575,000	1,612,500
17051001/23010108/05000009 Purchase of 44 14 Seater Buses							600,600,000	614,900,000
17051001/23000000/05000010 Purchase of 30 000 three-seater desks for senior students			30,000,000					
17051001/23000000/05000012 Purchase of 2 Hilux vans						40,000,000		
17051001/23020107/05000014 Reno of public building 100 no classroom blocks for Pub Sec			500,000,000			160,000,000	440,000,000	460,000,000
17051001/23050101/05000015 Seven core NECO WAEC JAMB & Post UTMEExam Package E- Learn			10,000,000	10,000,000.00	10,000,000.00+			
17051001/23010124/05000016 Purchase of 30 000 three-seater desks for senior students							47,250,000	48,375,000
17051001/23010140/05000017 Procure science equipment-Bio Chem physics for 40 no sec.						20,000,000	21,000,000	21,500,000
17051001/23010105/05000018 Purchase of Road Motor Vehicle						20,000,000		
17051001/23010112/05000019 Purchase of 6 no. Air conditioners for PPSMB HQ							516,600	528,900
17051001/23010124/05000020 Purchase of 1no. 5000 litres Gee-Pee tank						150,000	157,500	161,250
17051001/23010112/05000021 Purchase of 4 no refrigerator for PPSMB HQ						320,000	336,000	344,000
17051001/23010113/11000001 Purchase of 10No desktop computers						1,500,000	1,575,000	1,612,500
17051001/23010113/11000002 Procurement and installation of ICT tools and Science equipm						240,000,000		
17051001/23010113/11000003 Purchase of 2no projectors 2 no screens 2 no file charts etc						300,000	315,000	322,500
17051001/23010115/11000004 Purchase of 2no. Photocopying machines for PPSMB HQ						230,000	273,000	279,500
17051001/23010119/14000001 Purchase of 312 kva power generating plant						5,000,000	15,750,000	16,125,000
Sub Total		9,500,000	590,500,000	30,500,000.00	21,000,000.00+	536,000,000	1,204,498,100	1,221,986,150
17054001 - Science Tech & Voc Sch Mgt Board								
17054001/23030121/05000001 Rehabilitate STVSMB H. Qtrs zonal Offices			9,675,000	675,000.00	675,000.00+			
17054001/23020118/05000005 Establishment of Production units in STV Schools/ Colleges			9,000,000					
17054001/23010112/05000006 Purchase of Office Equipment in STVSMB H/Quarters.			1,690,500	1,690,500.00	1,690,500.00+			
17054001/23010123/05000007 Purchase of Fire fighting Equipment			100,000	100,000.00	100,000.00+			
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ Coll			18,000,000					
17054001/23010105/05000009 Purchase of motor vehicles			9,000,000					
17054001/23010112/05000010 Purchase of office equipment (Photocopying Machine)			225,000	225,000.00	225,000.00+			
17054001/23020118/05000011 Construction of workshop in STV Colleges.			30,000,000					

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17054001/23010113/05000012 Purchase of Computer Equipment			721,280	721,280.00	721,280.00+			
17054001/23010119/05000013 Purchase of power generating plant			5,000,000					
17054001/23030121/05000014 Rehabilitation of sewage disposal in STVSMB Headquarters			12,925,000	925,000.00	925,000.00+			
17054001/23020125/05000015 Construction of Generating plant house.			5,005,370	5,005,370.00	5,005,370.00+			
17054001/23010124/05000018 Procure 1 200 handbooks on SBMC Operators for all STV Colleg			3,000,000	3,000,000.00	3,000,000.00+			
17054001/23010129/05000020 Procure Hand tools in welding&fabrication Motor veh maint etc			17,040,000	40,000.00	40,000.00+	10,000,000	6,624,000	7,312,896
17054001/23010124/05000021 5no. Carpentry and Wood work for TVE Colleges			3,254,000	3,254,000.00	3,254,000.00+			
17054001/23010124/05000022 Procure set of science laboratory equipment for 2 Spec Scie			18,000,000			10,000,000	552,000	609,408
17054001/23010124/05000024 1no. Classroom in Motor Vehicle Mechanics Work Dept			2,000,000	2,000,000.00	2,000,000.00+			
17054001/23010124/05000025 1no. ICT and Ino. Library in GTC Nsukka			6,500,000	500,000.00	500,000.00+			
17054001/23010124/05000026 Procure; 6no. Workbench for Radio/Television Workshoop			1,127,000	1,127,000.00	1,127,000.00+			
17054001/23010122/05000027 5no. Work benches for Motor Vehicle Mechanics Workshop at GTC			156,350	156,350.00	156,350.00+			
17054001/23010129/05000030 Constr.; a Block of 3no. Classrooms in the Fabric.& welding			9,000,000					
17054001/23010124/05000031 Standard Studio for Radio TV Depts/Catering Craft Dept			12,000,000					
17054001/23030127/05000032 Rep 4no. lathe grindig drilling& weldig machs in 4Tech Col			2,254,000	2,254,000.00	2,254,000.00+	4,500,000	4,416,000	4,875,264
17054001/23010124/05000033 Purchase & Distrib. 9 000 Reg. DIaries teacher grade book etc			4,800,000	4,800,000.00	4,800,000.00+	30,000,000	1,987,200	2,193,868
17054001/23000000/05000000 Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr						5,000,000	2,208,000	2,437,632
17054001/23000000/05000000 Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr			2,000,000	2,000,000.00	2,000,000.00+			
17054001/23010113/11000001 Procure 6 nos Desktop computers & accessories in STVSMB H/Q						1,500,000	1,656,000	1,828,224
17054001/23020101/13000001 Construction 6 no blocks for production units (1no. Per zone) i						50,000,000	50,000,000	30,000,000
17054001/23010105/13000002 Procure 1 no Hilux Van for monitoring of STV Schools/College						20,000,000		
17054001/23030128/13000003 Reconstruction of plant house (provision of burglary proof) etc						4,500,000	6,072,000	6,703,488
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School						25,000,000	19,872,000	21,938,688
Sub Total			182,473,500	28,473,500.00	28,473,500.00+	160,500,000	93,387,200	77,899,468
17056001 - State Scholarship & Loans Board								
17056001/23010113/05000003 Purchase of office equipment			405,570	405,570.00	405,570.00+			
17056001/23050101/05000005 Award of Scholarship			150,000,000					
Sub Total			150,405,570	405,570.00	405,570.00+			
17065001 - Institute of Management & technology (IMT)								
17065001/23010127/01000001 Purchase of MT 435 Tractor for student Practical and field exer			12,000,000			10,000,000	5,000,000	5,000,000
17065001/23030106/05000001 Rehabilitation of school building			20,000,000					
17065001/23010113/05000002 Computer Equipment		2,783,000		2,790,000.00	7,000.00+			
17065001/23020118/05000003 Other Infrastructure		159,550	30,000,000	1,000,000.00	840,450.00+			
17065001/23020107/05000004 Construction of School Building			25,000,000					
17065001/23010129/05000005 Industrial Machine and Equipment			10,000,000					
17065001/23010105/05000006 Road motor vehicle			40,000,000					
17065001/23010128/05000007 Purchase of Communication equipment		150,000	10,000,000	1,000,000.00	850,000.00+			
17065001/23010124/05000008 Purchase of teaching/learning aids (projectors loud speake etc			7,000,000			4,000,000	10,000,000	
17065001/23010112/05000009 Purchase of Office furniture		6,908,680	4,000,000	6,910,000.00	1,320.00+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000			10,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17065001/23010105/05000011 Purchase of 4no. Cars							21,563,000	10,000,000
17065001/23010105/05000015 Purchase of 2no. Hilux for Rectory and Estate & Works dept.			14,000,000					
17065001/23030128/05000013 Completion and Re-roofing of Industial Centre Main Structure			20,000,000			10,000,000		
17065001/23020101/05000014 Construction of a New Administrative Block			100,000,000			20,000,000	30,000,000	20,000,000
17065001/23020118/05000015 Construction of School of Communication Art Complex			100,000,000					
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building		377,800	25,000,000	1,000,000.00	622,200.00+			
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			6,000,000	300,000.00	300,000.00+	8,000,000		
17065001/23010105/05000018 Purchase of 12no KIA Elentra Saloon Cars for Directors			60,000,000					
17065001/23020118/05000019 Sand Filling of IMT Premises and Construction of Drainages			800,000	800,000.00	800,000.00+			
17065001/23010119/05000020 Purchase of 2 No. 400KVA Perkins Generator set			6,000,000					
17065001/23010125/05000021 Provision of Accreditation Equipment and Materials						5,000,000		8,000,000
17065001/23020105/10000001 Design and construction of a new water scheme keyed						20,550,000	50,000,000	50,000,000
17065001/23020107/13000001 General Renovation of Female Hostels						15,000,000	5,000,000	5,000,000
17065001/23030106/13000002 Renovation of existing class blocks						10,000,000	14,436,000	10,000,000
17065001/23020107/13000003 4857.41m (perimeter) fencing of IMT Premises						30,000,000	50,000,000	50,000,000
17065001/23020118/13000004 Capital Grant for Infrastructural development						200,000,000	200,000,000	200,000,000
17065001/23010105/13000005 Purch of 4no. Toyota corola for principal officers (offi use						32,000,000	5,000,000	5,000,000
17065001/23010108/13000006 Purchase of 2no. Innoson luxurious buses IVM 6125 33-45 seat						30,000,000	15,000,000	15,000,000
17065001/23030106/13000007 Construction of school of communication Art complex						20,000,000	30,000,000	20,000,000
17065001/23020114/17000001 Construction of internal roads network						50,000,000	100,000,000	100,000,000
Sub Total		10,379,030	499,800,000	13,800,000.00	3,420,970.00+	474,550,000	535,999,000	498,000,000
21001001 - Ministry of Health								
21001001/23030105/04000001 Rehabilitation and upgrade of hospitals and health centres	608,042.00	10,390,660	250,000,000	20,000,000.00	9,609,340.00+			
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 yr stock of			5,000,000	5,000,000.00	5,000,000.00+			
21001001/23010122/04000004 NHIS & CBHIS - Adapt the Guideline and Policies of NHIS			1,000,000	1,000,000.00	1,000,000.00+			
21001001/23010122/04000005 (iii) Review of the State Health Law - Review produce and d			1,000,000	1,000,000.00	1,000,000.00+			
21001001/23010122/04000006 (iv) NPI and NIPDs - Purchase of cold chain equipment			25,000,000					
21001001/23050101/04000008 (vi) Malaria Control Programme - Adopt an integrated approac	100,412,256.00		10,000,000					
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	386,507,298.56	186,481,889.71	10,000,000	186,481,900.00	10.29+	20,000,000	30,000,000	40,000,000
21001001/23050101/04000010 TBL Control Prog - Prevention & cal of TBL						5,000,000	5,000,000	15,000,000
21001001/23050101/04000011 Nutrition Programme - Provision of Vit A Supplement			2,001,000	2,001,000.00	2,001,000.00+	3,000,000	3,000,000	9,000,000
21001001/23010124/04000012 Health Edu Prog includg Productn of IEC materials & social m						5,000,000	3,000,000	13,000,000
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			10,000,000			20,000,000	25,000,000	30,000,000
21001001/23050104/04000015 Baby Friendly Initiative -promote excl breast feedg & celeb						5,000,000	2,000,000	9,000,000
21001001/23010139/04000016 Fund the Free MCH prog. in the State thro.prov. of GCCC		99,960,000	100,000,000	100,000,000.00	40,000.00+	80,000,000	120,000,000	120,000,000
21001001/23010139/04000017 IMC (Integrated Management of Childhood Illnesses)						5,000,000	3,000,000	11,000,000
21001001/23020106/04000018 (xvi) Reproductive Health Programme - Improve reproductive	43,910,400.00							
21001001/23010139/04000019 (Family Planning & Population Control-procure FP commodities						5,000,000	5,000,000	5,000,000
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity		1,000,000		1,000,000.00				
21001001/23050101/04000021 M & E Programme - Collect data						10,000,000	2,000,000	2,000,000
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			2,000,000	2,000,000.00	2,000,000.00+	5,000,000	3,000,000	3,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
21001001/23010139/04000026 (xxiv) Women in Health Programme - Empower women in the stat			1,000,000	1,000,000.00	1,000,000.00+			
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Programme Maintain an effectiv			1,000,000	1,000,000.00	1,000,000.00+	20,000,000	2,000,000	2,000,000
21001001/23010140/04000029 Establishment &- Procure lab Equip & regents for public heal						30,000,000	10,000,000	500,000
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital at Orba	11,762,900.00		1,200,000,000			200,000,000	200,000,000	200,000,000
21001001/23020106/04000034 Complietion and Equipment of Enugu Medical Diagnostic Centr	70,544,454.23	47,770,899.64	40,000,000	47,780,000.00	9,100.36+	500,000,000		
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent		11,711,070.72		11,715,000.00	3,929.28+			
21001001/23030121/04000040 Rehabilitation of other Public Buildings			20,000,000					
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			50,000,000	29,505,000.00	29,505,000.00+		50,000,000	50,000,000
21001001/23010104/04000046 Purchase of KEKE-NAPEP Tricycles						6,500,000		
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)			14,000,000			20,000,000	20,000,000	
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			100,000,000					
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			1,000,000	1,000,000.00	1,000,000.00+	5,000,000	1,000,000	1,000,000
21001001/23050101/04000054 (i) Human Resources for Health			500,000	500,000.00	500,000.00+			
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			5,000,000	5,000,000.00	5,000,000.00+			
21001001/23010122/04000062 Purchase and distribution of medical equipment			70,000,000					
21001001/23010139/04000064 Purchase of assorted drugs & other consumables						5,000,000	3,000,000	3,000,000
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr			100,000,000					
21001001/23000000/04000067 Control of Other NTDs						5,000,000	1,000,000	2,000,000
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines			50,000,000					
21001001/23010124/04000070 Purchase of teaching & learning Aid eqpt for the School of Hlth						5,000,000	5,000,000	3,000,000
21001001/23010124/04000071 Purchase of Teaching & Learning Aid Eqpt for the School of Hlth						2,000,000	1,000,000	1,000,000
21001001/23010122/04000074 Procurement & Prov.of Enugu Drug Distrib.Cen. through u/grading			2,000,000	2,000,000.00	2,000,000.00+			
21001001/23050101/04000075 Governor's Wife Women Empowerment Programme (WES FMCH			10,000,000					
21001001/23020106/04000080 Acquisition &provision of equipment to TARMA - SARC Center			5,000,000	5,000,000.00	5,000,000.00+			
21001001/23020106/04000082 Provision of access and logistics to VHPS - MM			1,000,000	1,000,000.00	1,000,000.00+			
21001001/23050101/04000083 PATHS - Activities	866,190,624.00							
21001001/23020106/04000084 Const.of perimeter fence at school of health tech. oji river						10,000,000	1,000,000	
21001001/2320106/04000085 Stren. HMIS in the state (print. of tools for collect. data						5,000,000	3,000,000	2,000,000
21001001/23020106/04000086 Construction and Equiping a standard lab. at sch. health tech. Oji						10,000,000	10,000,000	5,000,000
21001001/23020106/04000087 Completion of classroom block (A story building) at Oji-River						30,000,000	20,000,000	10,000,000
21001001/23020106/04000088 Strengthen advanced life saving skills program for mediwives						5,000,000	1,500,000	1,500,000
21001001/23020106/04000089 Promote& improve /focussed care (FANC) for Med. Dr. Midwife						10,000,000	1,000,000	1,000,000
21001001/23020106/04000090 Promotion & Implementation. integ. appro.on modern/update bas. ess. Gynecology						10,000,000	2,000,000	2,000,000
21001001/23050103/04000091 Stren. Insp. of Private. Health fac. for sev. standard & Rev						5,000,000	2,500,000	2,000,000
21001001/2300105/04000092 Expansion of Central Med. Stores to Serv as Enug. Drug Distri. Cen						7,000,000	3,000,000	3,000,000
21001001/23020106/04000093 Completion &Equipping of 2-story buildin complex at sch.of Health Nsuk						30,000,000	20,000,000	10,000,000
21001001/23030105/04000094 Renovation of School Demonstration clinic annex at helth tec.Nsuk						10,000,000	5,000,000	5,000,000
21001001/23010140/04000095 Procurement of lab. equip. for sch. of Health Tech. Nsukka						2,000,000	1,000,000	1,000,000
21001001/23010139/04000096 Procurement of Mama Kits and anti. Shock garments for safe mothe						2,000,000	2,000,000	2,000,000
21001001/23050100/04000097 Epideminology Survillence Cont. dis. eg Cholera measles p						20,000,000	20,000,000	20,000,000
21001001/23010139/04000098 Control of Malaria including proc. of nets drgs test kts						20,000,000	25,000,000	30,000,000
21001001/23010112/04000099 Purchase of ice linning regrigerators and freezers						5,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23010122/04000100						15,000,000	30,000,000	40,000,000
21001001/23050103/04000101						10,000,000	2,000,000	5,000,000
21001001/23050103/04000102						30,000,000	20,000,000	20,000,000
21001001/23020106/04000103						20,000,000	5,000,000	33,000,000
21001001/23010112/04000104						1,500,000	1,000,000	1,000,000
21001001/23020100/04000105						15,000,000	8,000,000	8,000,000
21001001/23010100/04000106						8,500,000	5,000,000	5,000,000
21001001/23010122/04000107						8,000,000	5,000,000	5,000,000
21001001/23010122/04000108						10,000,000	7,000,000	7,000,000
21001001/23010122/04000109						20,000,000	15,000,000	50,000,000
21001001/23030105/04000110						15,000,000	5,000,000	5,000,000
21001001/23020106/04000111						20,000,000	10,000,000	5,000,000
21001001/23030105/04000112						9,000,000	30,000,000	50,000,000
21001001/23010122/13000113						5,000,000		
21001001/23020102/13000114						50,000,000	50,000,000	30,000,000
21001001/23020106/13000115						50,000,000	50,000,000	50,000,000
21001001/23020106/13000116						50,000,000	20,000,000	30,000,000
21001001/23020106/13000117						10,000,000	80,000,000	80,000,000
21001001/23020106/13000118						60,000,000	30,000,000	20,000,000
21001001/23020106/13000119						50,000,000	50,000,000	50,000,000
21001001/23010105/13000120						20,000,000		
21001001/23010119/14000001						20,000,000	50,000,000	50,000,000
Sub Total	1,479,935,974.79	357,314,520.07	2,086,501,000	423,982,900.00	66,668,379.93+	1,639,500,000	1,084,000,000	1,158,000,000
21026001 - Esut Teaching Hospital Parklane Enugu								
21026001/23010119/04000002			5,000,000	5,000,000.00	5,000,000.00+			
21026001/23020106/04000004			25,000,000					
21026001/23020106/04000005		31,656,779	15,000,000	31,656,800.00	21.00+			
21026001/23020106/04000006			20,000,000					
21026001/23020106/04000007			20,000,000					
21026001/23010122/04000008		52,639,046		52,640,000.00	954.00+			
21026001/23030105/04000009			20,000,000					
21026001/23030106/04000010			39,000,000					
21026001/23020106/04000011			35,000,000					
21026001/23010105/04000012			15,000,000	15,000,000.00	15,000,000.00+			
21026001/23010122/04000013		13,793,155	250,000,000	20,000,000.00	6,206,845.00+			
21026001/23020105/04000014			7,000,000	7,000,000.00	7,000,000.00+			
21026001/23010120/04000015			30,000,000					
21026001/23010122/04000016			50,000,000	1,802,200.00	1,802,200.00+			
21026001/23020106/04000017		600,000		600,000.00				
21026001/23010105/04000018			10,000,000					
21026001/23020127/04000020		6,795,450	8,000,000	8,000,000.00	1,204,550.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21026001/23020106/04000021			30,000,000					
21026001/23010112/04000022		18,868,059	10,000,000	18,870,000.00	1,941.00+			
21026001/23010125/04000023			7,000,000					
21026001/23010113/04000024			3,000,000	3,000,000.00	3,000,000.00+			
21026001/23010122/04000025			25,000,000					
21026001/23010105/04000026			20,000,000					
21026001/23020101/04000027			33,000,000					
21026001/23010122/04000030		15,282,942	10,077,337	15,283,337.00	395.00+			
21026001/23010140/04000031		45,000	20,000,000	1,000,000.00	955,000.00+			
21026001/23010140/04000032			30,000,000					
21026001/23010122/04000033			6,000,000					
21026001/23010140/04000034			15,000,000					
21026001/23010122/04000035			15,000,000					
21026001/23010105/04000036			10,000,000					
21026001/23010126/04000037			5,000,000					
21026001/23010124/04000038			1,500,000	1,500,000.00	1,500,000.00+			
21026001/23010122/04000039			8,000,000					
21026001/23010105/04000040			10,000,000					
21026001/23010112/04000041		10,224,310	5,000,000	10,225,000.00	690.00+			
21026001/23010136/04000042			2,000,000					
21026001/23010112/04000043			10,000,000					
21026001/23020101/04000044			8,000,000	8,000,000.00	8,000,000.00+			
21026001/23030105/13000045						30,000,000	20,000,000	20,000,000
21026001/23030105/13000046						30,000,000	20,000,000	20,000,000
21026001/23020101/13000047						30,000,000	20,000,000	20,000,000
21026001/23020101/13000048						50,000,000	50,000,000	50,000,000
21026001/23020101/13000049						30,000,000	20,000,000	20,000,000
21026001/23030105/04000050						20,000,000	15,000,000	10,000,000
21026001/23020101/04000051						10,000,000	1,000,000	2,000,000
21026001/23020101/04000052						20,000,000	5,000,000	3,000,000
21026001/23020101/04000053						20,000,000	7,000,000	7,000,000
21026001/23010122/04000054						15,000,000	8,000,000	16,000,000
21026001/23010122/04000055						10,000,000	5,000,000	5,000,000
21026001/23010122/04000056						10,000,000	6,000,000	5,000,000
21026001/23010122/04000057						3,000,000	7,000,000	5,000,000
21026001/23010122/04000000						10,000,000	2,000,000	1,000,000
21026001/23010122/04000059						1,000,000	5,000,000	3,000,000
21026001/23010102/04000060						5,000,000	5,000,000	1,000,000
21026001/23010122/04000061						9,000,000	5,000,000	5,000,000
21026001/23010112/04000062						2,000,000	1,000,000	1,000,000
21026001/23010122/04000063						2,000,000	1,500,000	2,000,000
21026001/23010122/04000064						10,000,000	2,285,000	20,424,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
21026001/23010122/04000065 Hip and Knee replacement Endoscopicdrolosp Ino sonopulse						3,000,000	5,000,000	8,000,000
21026001/23050103/05000001 BOOKS:Encyclopaedia-Britanica great books water world ins						5,000,000	1,000,000	1,000,000
21026001/23050103/05000002 TextBooks: midwifery textbooks library equipment Lab. mate						2,000,000	1,000,000	5,000,000
21026001/23010136/11000001 Internet facilities internet bandwidth LAN cables and wire						1,700,000	1,000,000	500,000
21026001/23010113/01100002 Re-accreditation requirem. branded computer system stabilli						10,000,000	4,000,000	1,000,000
21026001/23020105/13000001 Upgrading of Parklane Hospital						400,000,000	400,000,000	200,000,000
21026001/23010105/13000002 Toyotq hiace Toyota coaster Bus						20,000,000	30,000,000	
21026001/23010105/13000003 1 staff bus Ino.15 seaters Nissan Bas (Stand roof 2.5ft)						20,000,000	20,000,000	50,000,000
21026001/23020105/13000005 Purchase of veh: 1no 18seater staf bus 1Hilux van 1Amb & saloon						20,000,000	20,000,000	40,000,000
21026001/23010101/13000006 Purchase of water tanker or sinking of borehole						5,000,000	3,000,000	5,000,000
21026001/23010101/13000007 SPORTS:Indoor Games: Table tennis badminton						500,000	500,000	1,000,000
21026001/23010112/13000008 Purchase of Air-conditioner fan TV tables Chairs shelves						2,000,000	1,000,000	1,000,000
21026001/23010112/13000009 Bench padded chair padded table foam cardboard plastic ch						300,000	500,000	300,000
21026001/23010112/13000010 Student classroom furniture seats chairs white boards and						1,000,000	3,000,000	1,000,000
21026001/23010112/13000011 Furniture: staff tables staff chairs computer table compu						5,000,000	5,000,000	4,000,000
21026001/23010102/1300012 Students Classroom furniture auditorium seat Stud classrom						5,000,000	1,000,000	1,000,000
21026001/23010105/13000013 Prin. unit car:1 hyundai Elentra Elegence (Modal 1.8) staff						50,000,000	8,000,000	5,000,000
21026001/23020101/13000014 Procurement of furniture & fitting cupboard tables charis cab						2,000,000	1,000,000	1,000,000
21026001/23010119/13000015 Prurchase of 1 No. gen set transf. and 1 no. 250kva Gen.set						10,000,000	3,000,000	1,000,000
Sub Total		149,904,741	832,577,337	199,577,337.00	49,672,596.00+	879,500,000	713,785,000	542,224,000
21102001 - Enugu State Hospital Mgt Board								
35001001 - Ministry of Environment & mineral Resources								
35001001/23040101/09000001 Urban beautification			150,000,000			100,000,000	40,000,000	40,000,000
35001001/23050101/09000002 Establishment of waste recycling plant in the state (under PPP) wh			100,000,000			100,000,000	100,000,000	100,000,000
35001001/23010129/09000003 Procurement of 50 number lawn mowers		1,360,000		1,360,000.00		10,000,000	5,000,000	5,000,000
35001001/23020118/09000004 Construction of 5 sculptral momment in 5designed place in th stat						30,000,000	5,000,000	5,000,000
35001001/23030104/09000005 Equipts. of pollution control lab to Standard which involve..			10,000,000	8,640,000.00	8,640,000.00+	5,000,000	2,000,000	2,000,000
35001001/23050101/09000007 Desiting and clearing of public drainage (b) checkmating of	496,124,854.05	456,955,204.52	20,000,000	456,955,210.00	5.48+	5,000,000	5,000,000	5,000,000
35001001/23010105/09000010 Procurement of 2nos project vehicle: 1no hilux truck and 1no.Toyota Bu			12,000,000			20,000,000	20,000,000	
35001001/23050101/09000011 Erosion identificatn design and productn of erosion profile			100,000,000					
35001001/23030113/09000013 Clearing og grasses & regrassing of road verges in the citys						30,000,000	15,000,000	60,000,000
35001001/23050101/35001001 Identification of mineral deposits :(a) send and stone borow.	6,070,000.00					20,000,000	5,000,000	5,000,000
35001001/23020118/09000028 Establishment of Enugu State Signage Advert.Regulatory Agency (ENSA			1,000,000			3,000,000	2,000,000	2,000,000
35001001/23040104/09000029 Effective health system mgt. and control in 7nos high dens						20,000,000	28,000,000	28,000,000
35001001/23040104/09000030 Effective heath system mgt.&control- Const. (PPParrangement)						18,000,000	18,000,000	18,000,000
Sub Total	502,194,854.05	458,315,204.52	393,000,000	466,955,210.00	8,640,005.48+	361,000,000	245,000,000	270,000,000
35001002 - Nigerian Erosion & Watershed Magt (NEWMAP)								
35001002/23040105/01000001 9th Mile Erosion site			29,674,322	674,322.00	674,322.00+			
35001002/23040105/09000002 Ajali Waterworks Erosion site			39,520,358	520,358.00	520,358.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY ORGANIZATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
35001002/23040104/09000003 Enugwu Ngwo Erosion site			75,000,000					
35001002/23040104/09000004 Agbaja Ngwo Erosion site			75,000,000					
35001002/23040104/09000005 Udi - Ozalla Erosion site			62,500,000	500,000.00	500,000.00+			
35001002/23040102/09000006 UNN/Onuiyi Nsukka Erosion site			75,000,000					
35001002/23040102/09000007 Obollo-Afor - Ikem Erosion site			75,000,000					
35001002/23040102/09000008 Imilike Etiti Erosion site			100,000,000					
35001002/23040102/09000009 Reclamation Channelling & Anyazuru Ohom Orba Erosion site			112,500,000			15,000,000	50,000,000	30,000,000
35001002/23040102/09000010 Reclamation Channeling and Remed. works at Umuava						30,000,000	30,000,000	30,000,000
35001002/2304010209000011 Reclamation Channeling and Remediation works at Omiyi Nsk						20,000,000	40,000,000	40,000,000
35001002/23040102/09000012 Reclamation Channeling works at Ikilike Etiti Gully Erosio						25,000,000	50,000,000	30,000,000
35001002/23040102/09000013 Recammation channeling and remediation works at Obollo afor						30,000,000	30,000,000	20,000,000
35001002/23040102/09000014 Reclamation channeling and Renediation Works at Enugu Ngwo						50,000,000	50,000,000	30,000,000
35001002/23040102/09000015 Reclamation Channeling & Rem works at Agbaja Ngwo Gully Eros.Site						50,000,000	30,000,000	30,000,000
35001002/23040102/09000016 Reclammatn channelling & Remediati nwrks @ Udi-Ozalla Gully Ero						50,000,000	40,000,000	110,000,000
35001002/23040102/09000017 Reclamation Channeling&Remidiation Works at Ngene Owelle Ohaji Ero						40,000,000	50,000,000	30,000,000
35001002/23050103/09000018 Procr. of Consultant for detailed designed/Sup						20,000,000	43,836,198	20,000,000
35001002/23030128/09000019 Rehabilitation/Ret. of Okwojo Booster Station						40,000,000	20,000,000	10,000,000
35001002/23040102/09000020 Household Water harvesting for 9th mile and Ajalli Gully Ero						30,000,000	18,000,000	10,000,000
35001002/23040102/09000021 Renovation of three Primary Sch. in Ajalli Water Works Gully Ero						25,000,000	21,000,000	20,000,000
35001002/23050100/09000022 Payment of RAP for Project affected Persons						70,000,000	75,000,000	50,000,000
35001002/23040102/09000023 Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi Ozal						30,000,000	20,000,000	10,000,000
35001002/23040102/09000024 Consultancy for RAP: Umuvullu Abor Omiyi Nsukka udi Ozalla						50,000,000	50,000,000	30,000,000
35001002/23050103/09000025 Consultancy for M&E Baseline Studies						10,000,000.00		
35001002/230500103/09000026 Engagemnt of Procurement Consultant for SPMU						15,000,000.00		
Sub Total	502,194,854.05	458,315,204.52	393,000,000	466,955,210.00	8,640,005.48+	361,000,000.00	245,000,000.00	270,000,000.00
35053001- Enugu State Waste Mgt Authority (ESWAMA)								
35053001/23010105/09000003 Purchase of 3 no. of Mack Compacting truck vehicles			105,000,000	5,000,000.00	5,000,000.00+	220,000,000.00	250,000,000.00	200,000,000.00
35053001/23010129/09000006 Purchase of 2 no. of Mack Tippers			20,000,000			50,000,000.00	100,000,000.00	80,000,000.00
35053001/23010113/09000007 Purchase of 5 no of Desktop @ N200 00 inclusive of Scanners			1,000,000	1,000,000.00	1,000,000.00+	1,000,000.00	200,000.00	200,000.00
35053001/23010105/09000008 Purhcase of 1 No. number pall loader						130,000,000.00	60,000,000.00	40,000,000.00
35053001/23010138/09000009 Installation of 500 road side wastebins						50,000,000.00	10,000,000.00	10,000,000.00
35053001/23040104/13000010 Capital Grant for Infrastructural Development						100,000,000.00		
Sub Total			126,000,000	6,000,000.00	6,000,000.00+	551,000,000.00	420,200,000.00	330,200,000.00

PART TWO

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE EXECUTIVE GOVERNOR									
01 - Economic Empowerment through Agriculture	364,408,200.00								
04 - Improvement to Human Health	260,831,443.08	10,900,000.00	10,000,000.00	11,000,000.00	99.09	100,000.00+	30,500,000.00	8,900,000.00	81,000,000.00
05 - Enhancing Skills and Knowledge	20,494,052.00								
13 - Reform of Government & Governance	469,605,889.57	180,644,189.67	887,855,500.00	474,051,413.00	38.11	293,407,223.33+	745,110,000.00	298,701,873.00	319,776,099.00
Total	1,115,339,584.65	191,544,189.67	897,855,500.00	485,051,413.00	39.49	293,507,223.33+	775,610,000.00	307,601,873.00	400,776,099.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables	364,408,200.00								
Total Programme 01	364,408,200.00								
Programme 04 - Improvement to Human Health									
11001001/23010122/04000001 Purchase of Medical Equipment	260,831,443.08	10,900,000.00	10,000,000.00	11,000,000.00	99.09	100,000.00+	5,000,000.00	5,000,000.00	10,000,000.00
11001001/23010128/04000002 Renovation of Govt. House Clinic							25,000,000.00	3,500,000.00	70,000,000.00
11001001/23010104/13000003 Fumigation of Govt House & lodge							500,000.00	400,000.00	1,000,000.00
Total Programme 04	260,831,443.08	10,900,000.00	10,000,000.00	11,000,000.00	99.09	100,000.00+	30,500,000.00	8,900,000.00	81,000,000.00
Programme 05 - Enhancing Skills and Knowledge									
11001001/23050101/05000001 Developmt of E-Library & upgrading of the Community Resour	20,494,052.00								
Total Programme 05	20,494,052.00								
Programme 13 - Reform of Government & Governance									
11001001/23010112/13000001 Purchase of Office Furniture	76,879,256.57	10,143,830.00	100,000,000.00	47,195,913.00	21.49	37,052,083.00+	500,000.00	400,000.00	1,000,000.00
11001001/23010103/13000002 Purchase of Residential Furniture	18,800,000.00		50,000,000.00	50,000,000.00		50,000,000.00+	500,000.00	400,000.00	1,000,000.00
11001001/23050103/13000003 Capital Contribution to Parastatal			150,000,000.00						
11001001/23010128/13000004 Purchase of Security Gadgets	220,000.00	26,175,000.00	3,000,000.00	26,175,000.00	100.00%+		360,000.00	500,000.00	1,000,000.00
11001001/23010105/13000005 Purchase of Road Motor Vehicle	66,300,000.00	32,781,500.00	60,000,000.00	60,000,000.00	54.64	27,218,500.00+	20,000,000.00	85,000,000.00	79,500,000.00
11001001/23010134/13000006 Purchase of Other Transport Equipment			23,252,500.00	23,252,500.00		23,252,500.00+	20,000,000.00	30,000,000.00	55,000,000.00
11001001/23010129/13000007 Procurement of grass mowing equipment			3,000,000.00	3,000,000.00		3,000,000.00+	500,000.00	500,000.00	500,000.00
11001001/23010113/13000008 Purchase of Computer Equipment			360,000.00	360,000.00		360,000.00+	500,000.00	400,000.00	1,000,000.00
11001001/23010119/13000009 Power Generating Plant	21,484,138.00	3,515,000.00		3,515,000.00	100.00%+				
11001001/23050101/13000010 Nigerian Police Reform Programme							2,000,000.00	501,873.00	276,099.00
11001001/23020101/13000012 Renovation of Office Building	40,350,846.50	48,033,328.56		48,033,400.00	100.00%+	71.44		8,000,000.00	10,000,000.00
11001001/23020105/13000013 Construction of water Tank	8,312,334.00						5,000,000.00	18,000,000.00	1,000,000.00
11001001/23020101/13000014 Comple.of Enugu State Govr's lodge with L/Office in Abuja	62,679,770.00	12,396,800.00	50,000,000.00	50,000,000.00	24.79	37,603,200.00+	30,000,000.00	18,000,000.00	20,000,000.00
11001001/23050101/13000015 Governor's Special Project donation and intervention	152,253,756.50	43,076,936.44	150,000,000.00	74,276,600.00	58.00%+	31,199,663.56	400,000,000.00	100,300,000.00	106,100,000.00
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System							500,000.00	400,000.00	1,000,000.00
11001001/23020104/13000017 Construction of Conference Hall	22,325,788.00						25,000,000.00	10,000,000.00	12,000,000.00
11001001/23010115/13000018 Procurement of 1no photocopying machines			200,000.00	200,000.00		200,000.00+	370,000.00	400,000.00	1,000,000.00
11001001/23010117/13000019 Purchase of Shredding Machine							450,000.00	400,000.00	1,000,000.00
11001001/23010136/13000020 Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv			3,000,000.00	3,000,000.00		3,000,000.00+	430,000.00	400,000.00	1,000,000.00
11001001/23040101/13000021 Trimming of 216 palm trees			250,000.00	250,000.00		250,000.00+			
11001001/23040104/13000022 Fumigation of Govt. House and Lodge			200,000.00	200,000.00		200,000.00+			
11001001/23010121/13000023 Purchase of Washing Machine			1,000,000.00	1,000,000.00		1,000,000.00+	500,000.00	300,000.00	500,000.00
11001001/23010136/13000024 Purchase of 2No Sony Camera HDV108027E with Tripod		554,000.00	12,000,000.00	12,000,000.00	4.62	11,446,000.00+	1,000,000.00	600,000.00	1,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
11001001/23010136/13000025 Purch of steel camera 2No (NICON D810 Camera with Framed			1,520,000.00	1,520,000.00		1,520,000.00+			
11001001/23010136/13000026 Editing Suit Equipment		110,000.00	2,573,000.00	2,573,000.00	4.28	2,463,000.00+	500,000.00	300,000.00	500,000.00
11001001/23020102/13000027 Construction of car parks and land scaping of Government Hou			70,000,000.00						
11001001/23050101/13000028 Preparation of robust framework to strengthen intergovernmen			2,500,000.00	2,500,000.00		2,500,000.00+			
11001001/23050101/13000029 Preparation of Performance Management Report			5,000,000.00	5,000,000.00		5,000,000.00+			
11001001/23020107/13000030 Construction of Student Center for SUG UNN)			50,000,000.00	50,000,000.00		50,000,000.00+	25,000,000.00	4,000,000.00	5,000,000.00
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu		3,857,794.67	150,000,000.00	10,000,000.00	38.58	6,142,205.33	30,000,000.00	3,000,000.00	2,000,000.00
11001001/23010118/13000032 Construction of plant House								3,000,000.00	2,000,000.00
11001001/23010118/13000033 Upgrading of lion Building (Additional features)							50,000,000.00	200,000.00	200,000.00
11001001/23010114/13000034 Expansion of lodge Road							100,000,000.00	200,000.00	200,000.00
11001001/23010103/13000035 Repair of Govt. house Quarters							20,000,000.00	10,000,000.00	10,000,000.00
11001001/23010118/13000036 Construction of external toilet @ Abuja Building							12,000,000.00	3,500,000.00	6,000,000.00
Total Programme 13	469,605,889.57	180,644,189.67	887,855,500.00	474,051,413.00	38.11	293,407,223.33	745,110,000.00	298,701,873.00	319,776,099.00
OFFICE OF THE DEPUTY GOVERNOR									
13 - Reform of Government & Governance	38,974,525.00	18,213,500.00	64,747,000.00	64,747,000.00	28.13	46,533,500.00+	24,700,000.00	27,800,000.00	37,795,500.00
Total	38,974,525.00	18,213,500.00	64,747,000.00	64,747,000.00	28.13	46,533,500.00+	24,700,000.00	27,800,000.00	37,795,500.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
11001002/23010112/13000002 Purchase of Office Furniture	6,871,400.00	7,615,500.00	7,000,000.00	7,615,500.00	100.00%+		8,300,000.00	9,000,000.00	9,000,000.00
11001002/23010113/13000003 Purchase of Computer Equipment and Internet			1,680,000.00	1,680,000.00		1,680,000.00+	130,000.00		180,000.00
11001002/23010112/13000004 Purchase of Office Equipment							960,000.00	300,000.00	3,000,000.00
11001002/23010112/13000005 Furnishing of Deputy Gov's Lodge	4,810,000.00	4,498,000.00	13,800,000.00	13,800,000.00	32.59	9,302,000.00+			
11001002/23020101/13000006 Construction of Other Public Building		6,100,000.00	6,100,000.00	6,100,000.00	100.00%+				
11001002/23030121/13000007 Rehabilitation of Deputy Governor's Lodge and boys Quarters			5,000,000.00	5,000,000.00		5,000,000.00+		9,000,000.00	8,400,500.00
11001002/23030121/13000008 Rehabilitation of Offices	27,293,125.00		4,000,000.00	4,000,000.00		4,000,000.00+	11,000,000.00	4,000,000.00	6,000,000.00
11001002/23010114/13000011 Purchase of Computer printers							60,000.00		65,000.00
11001002/23010115/13000012 Purchase of 1 unit of Photocopying Machine			1,350,000.00	1,350,000.00		1,350,000.00+	250,000.00		
11001002/23010105/00000013 Purchase of 2 vehicles for Boundary Committee			18,000,000.00	11,284,500.00		11,284,500.00+			
11001002/23010108/00000014 Purchase of one (1) no (18) seater Toyota bus for Boundary			10,000,000.00	10,000,000.00		10,000,000.00+			
11001002/23010112/00000015 Purchase of office furniture for Boundary Comtee			3,800,000.00	3,800,000.00		3,800,000.00+			
11001002/23010113/00000016 Purchase and installation of 1 no desktop computer and 1 no			26,000.00	26,000.00		26,000.00+			
11001002/23010113/00000017 Purchase of 1 no printer for Boundary Comtte			6,000.00	6,000.00		6,000.00+			
11001002/23010118/00000018 Purchase of 1 no scanner and 1 no projector for Boundary Com			40,000.00	40,000.00		40,000.00+			
11001002/23010115/00000019 Purchase of 1no photocopier for Boundary Comte			45,000.00	45,000.00		45,000.00+			
11001002/23000021/13000020 Purchase of Residential furniture and fitting							3,000,000.00	4,000,000.00	8,200,000.00
11001002/23000020/13000021 Purchase of kitchen equipment							1,000,000.00	1,500,000.00	2,950,000.00
Total Programme 13	38,974,525.00	18,213,500.00	64,747,000.00	64,747,000.00	28.13	46,533,500.00+	24,700,000.00	27,800,000.00	37,795,500.00
STATE EMERGENCY MANAGEMENT AGENCY									
04 - Improvement to Human Health							3,000,000.00	3,000,000.00	3,000,000.00
11 - Information Communication & Technology								1,250,000.00	750,000.00
13 - Reform of Government & Governance			14,703,330.00	14,703,330.00		14,703,330.00+	20,151,000.00	16,487,210.00	33,900,000.00
Total			14,703,330.00	14,703,330.00		14,703,330.00+	23,151,000.00	20,737,210.00	37,650,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 04 - Improvement to Human Health									
11008001/23050101/04000001							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 11 - Information Communication & Technology									
11008001/23000036/11000001								250,000.00	250,000.00
11008001/23000036/11000002								1,000,000.00	500,000.00
Total Programme 11								1,250,000.00	750,000.00
Programme 13 - Reform of Government & Governance									
11008001/23010129/13000001			7,393,330.00	7,393,330.00		7,393,330.00+		12,487,210.00	30,000,000.00
11008001/23010112/13000002			1,310,000.00	1,310,000.00		1,310,000.00+	100,000.00	100,000.00	
11008001/23010107/13000006			6,000,000.00	6,000,000.00		6,000,000.00+	20,000,000.00		
11008001/23010115/13000007								500,000.00	500,000.00
11008001/23000018/13000008								3,400,000.00	3,400,000.00
11008001/23000005/13000009							51,000.00		
Total Programme 13			14,703,330.00	14,703,330.00		14,703,330.00+	20,151,000.00	16,487,210.00	33,900,000.00
BUDGET MONITORING AND DUE PROCESS									
13 - Reform of Government & Governance			16,800,000.00	16,800,000.00		16,800,000.00+	11,405,000.00	11,305,000.00	12,120,000.00
Total			16,800,000.00	16,800,000.00		16,800,000.00+	11,405,000.00	11,305,000.00	12,120,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
11010001/23010105/13000001			7,500,000.00	7,500,000.00		7,500,000.00+			
11010001/23010112/13000002			3,300,000.00	3,300,000.00		3,300,000.00+	3,800,000.00	3,400,000.00	4,120,000.00
11010001/23010111/13000004			3,000,000.00	3,000,000.00		3,000,000.00+	3,100,000.00	3,205,000.00	3,300,000.00
11010001/23050101/00000005			3,000,000.00	3,000,000.00		3,000,000.00+	3,005,000.00	3,200,000.00	3,200,000.00
11010001/23000001/13000006							1,500,000.00	1,500,000.00	1,500,000.00
Total Programme 13			16,800,000.00	16,800,000.00		16,800,000.00+	11,405,000.00	11,305,000.00	12,120,000.00
OFFICE OF THE SSG									
13 - Reform of Government & Governance	1,765,687,253.00	518,568,906.00	429,700,000.00	842,504,087.00	61.55	323,935,181.00+	822,686,503.00	418,986,245.00	420,193,209.00
Total	1,765,687,253.00	518,568,906.00	429,700,000.00	842,504,087.00	61.55	323,935,181.00+	822,686,503.00	418,986,245.00	420,193,209.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
11013001/23010105/13000001	1,752,982,253.00	499,865,906.00	400,000,000.00	814,366,587.00	61.38	314,500,681.00+	500,000,000.00	400,000,000.00	400,000,000.00
11013001/23010112/13000002		8,000,000.00	5,000,000.00	16,000,000.00	50.00%+	8,000,000.00+	1,000,000.00	1,000,000.00	2,000,000.00
11013001/23010113/13000004		784,500.00		1,569,000.00	50.00%+	784,500.00+			
11013001/23030121/13000006	12,705,000.00		7,000,000.00						
11013001/23010112/13000011		9,918,500.00	4,000,000.00	9,918,500.00	100.00%+				
11013001/23010112/13000012			2,050,000.00						
11013001/23010106/13000013			7,500,000.00						
11013001/23010112/13000014			250,000.00	250,000.00		250,000.00+			
11013001/23020127/13000015			400,000.00	400,000.00		400,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
11013001/23010136/13000016 Purchase of Audio Recording and Retrieval Device			3,500,000.00						
11013001/23000005/13000017 Purchase of vehicles for Perm Secs Acct Gen & Aud Gen							300,000,000.00		
11013001/23000012/13000018 Purchase of office equipment for Lagos liaison office							1,000,000.00	1,000,000.00	1,000,000.00
11013001/23000012/13000019 Purchase of office furniture for SG 6 no Perm. Sec Exe.Sec							6,686,503.00	6,000,000.00	6,000,000.00
11013001/23000012/13000020 Purchase of office Equip for SSG Per. Sec Ex.Sec Directors							6,000,000.00	6,986,245.00	6,000,000.00
11013001/23000003/13000021 Rehabilitation of Offices @ Abuja Building							8,000,000.00	4,000,000.00	5,193,209.00
Total Programme 13	1,765,687,253.00	518,568,906.00	429,700,000.00	842,504,087.00	61.55	323,935,181.00+	822,686,503.00	418,986,245.00	420,193,209.00
ENUGU STATE AGENCY FOR THE CONTROL OF HIV/AIDS (ENSACA)									
04 - Improvement to Human Health			675,000.00	675,000.00		675,000.00+	3,500,000.00	3,000,500.00	3,005,000.00
13 - Reform of Government & Governance			96,704,981.00	96,704,981.00		96,704,981.00+	21,500,000.00	61,520,000.00	64,520,000.00
Total			97,379,981.00	97,379,981.00		97,379,981.00+	25,000,000.00	64,520,500.00	67,525,000.00
EXPLANATORY NOTES									
Programme 04 - Improvement to Human Health									
11033001/23000022/04000001 Purchase of Haematology Reagents							3,500,000.00	3,000,500.00	3,005,000.00
11033001/23050101/13000002 Conduct HCT outreaches: 10 Communities per LGA during women			675,000.00	675,000.00		675,000.00+			
Total Programme 04			675,000.00	675,000.00		675,000.00+	3,500,000.00	3,000,500.00	3,005,000.00
Programme 13 - Reform of Government & Governance									
11033001/23010112/13000001 Purchase of office equipment			1,600,000.00	1,600,000.00		1,600,000.00+	2,500,000.00	1,720,000.00	1,720,000.00
11033001/23010105/13000002 Purchase of motor vehicle			7,000,000.00	7,000,000.00		7,000,000.00+		20,000,000.00	23,000,000.00
11033001/23020101/13000003 Construction of office building							10,000,000.00	30,000,000.00	30,000,000.00
11033001/23010112/00000005 Purchase 10 split Unit Air conditioner for ENSACA Office			450,000.00	450,000.00		450,000.00+			
11033001/23010107/00000006 Purchase of 2 NO. 1000 Gallons OF Water Tanks for ENSA			160,000.00	160,000.00		160,000.00+			
11033001/23010115/00000007 To procure 2 No. Sharp photocopiers/Printerswith Scanner for			77,000.00	77,000.00		77,000.00+			
11033001/23050101/00000008 production and Printing of 2000 Work place STATE Policy/Doc			400,000.00	400,000.00		400,000.00+			
11033001/23050108/00000009 Domestication of National Workplace Policy on HIV/AIDS for			280,500.00	280,500.00		280,500.00+			
11033001/23050108/00000010 Advocay / Sensitization of Sexually active adults ((includ			2,590,000.00	2,590,000.00		2,590,000.00+			
11033001/23010122/00000011 Procure 600 pkts firstline Screening test 191 pkts of confi			8,000,000.00	8,000,000.00		8,000,000.00+			
11033001/23010122/00000012 Procure 10 000 pceach male& female condoms			6,000,000.00	6,000,000.00		6,000,000.00+			
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			620,000.00	620,000.00		620,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
11033001/23010122/00000014 Support positive mothers that compt Referral for ARVr			2,800,000.00	2,800,000.00		2,800,000.00+			
11033001/23010122/00000015 Conduct mapping and needs assessment of PLHIV in the State f			1,200,000.00	1,200,000.00		1,200,000.00+			
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC wi			7,500,000.00	7,500,000.00		7,500,000.00+			
11033001/23010122/00000017 production Printing and disseminate 2000 Abridged anti Di			430,000.00	430,000.00		430,000.00+			
11033001/23050101/00000018 Conduct stakeholders meeting on the implementation of resour			300,500.00	300,500.00		300,500.00+			
11033001/23050101/00000019 Printing of 1000 copies of RM Strategy and Operational Plan			400,000.00	400,000.00		400,000.00+			
11033001/23050101/00000020 Production of quarterly state Fact sheet / news letter 500			1,950,000.00	1,950,000.00		1,950,000.00+			
11033001/23050101/00000021 Development and Costing of State? Unified M&E Plan involving			2,145,000.00	2,145,000.00		2,145,000.00+			
11033001/23050102/00000022 Data collection analysis and use of programme data and info			1,705,236.00	1,705,236.00		1,705,236.00+			
11033001/23050101/00000023 Data transfer from LGAs to DHIS 2.0 plat form (M&E officers			491,400.00	491,400.00		491,400.00+			
11033001/23050101/00000024 Conduct State Spedning HIV &AIDS Assesment (SASA) for 2013			1,321,125.00	1,321,125.00		1,321,125.00+			
11033001/23050101/00000025 Roll Out of STAR facilitators to conduct monthly HCT in the			502,600.00	502,600.00		502,600.00+			
11033001/23050101/00000026 Conduct weekly and quarterly HTC with 10 hot spots private			1,700,000.00	1,700,000.00		1,700,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
11033001/23050101/00000027 Printing of IEC material			700,000.00	700,000.00		700,000.00+			
11033001/23050101/13000028 Provision of consumables and infection prevention commodities			6,000,000.00	6,000,000.00		6,000,000.00+			
11033001/23050101/00000030 Sensitization and HCT for 600 okada/keke operators in each			3,477,000.00	3,477,000.00		3,477,000.00+			
11033001/23050101/13000031 Outreach programme for 300 members of registered youth clubs			2,671,500.00	2,671,500.00		2,671,500.00+			
11033001/23050101/00000032 Outreach programme for 300 members of registered youth clubs			4,660,000.00	4,660,000.00		4,660,000.00+			
11033001/23050101/00000033 conduct joint SMOE/Anti-Aids club quarterly intra-campus			696,000.00	696,000.00		696,000.00+			
11033001/23050101/00000034 Conduct inauguration for the establishment of anti- HIV&AIDS			360,000.00	360,000.00		360,000.00+			
11033001/23050101/00000035 conduct regular/monthly intra-campus outreach by the anti H			618,000.00	618,000.00		618,000.00+			
11033001/23050101/13000036 Conduct a desk review of the health facility and assessment			6,640,200.00	6,640,200.00		6,640,200.00+			
11033001/23050101/00000037 Engage rural women traditional rulers and community groups			2,200,000.00	2,200,000.00		2,200,000.00+			
11033001/23050101/00000038 supportive supervision/OJT to selected HCT and PMTCT sites			295,200.00	295,200.00		295,200.00+			
11033001/23050101/00000039 community outreaches by LACA. The training is for Non Health			915,720.00	915,720.00		915,720.00+			
11033001/23050101/00000040 conduct outreaches sensitization and HIV testing and counsel			6,758,000.00	6,758,000.00		6,758,000.00+			
11033001/23050101/00000041 HCT for PMTCT in 60 Communities			90,000.00	90,000.00		90,000.00+			
11033001/23050101/13000042 Conduct HTC sensitization and awareness creation			2,000,000.00	2,000,000.00		2,000,000.00+			
11033001/23050101/00000043 Procure PCR Equipment for EID in Enugu State			5,000,000.00	5,000,000.00		5,000,000.00+			
11033001/23050101/00000044 Engage 30 CBOs/CSOs on community HIV/AIDS Response			2,000,000.00	2,000,000.00		2,000,000.00+			
11033001/23050101/00000045 Provision of nutritional Support for PLHIV/OVC in all the 3			2,000,000.00	2,000,000.00		2,000,000.00+			
11033001/23000012/13000047 Purchase of Office furniture							2,000,000.00	2,800,000.00	2,800,000.00
Total Programme 13			96,704,981.00	96,704,981.00		96,704,981.00+	21,500,000.00	61,520,000.00	64,520,000.00
PROJECT DEVELOPMENT & IMPLEMENTATION DEPT.(PDI)									
06 - Housing & Urban Development			3,000,000.00	3,000,000.00		3,000,000.00+	50,000,000.00	24,347,537.00	23,257,044.00
13 - Reform of Government & Governance			253,348,443.00	253,348,443.00		253,348,443.00+	133,096,000.00	62,422,761.00	69,771,133.00
Total			256,348,443.00	256,348,443.00		256,348,443.00+	183,096,000.00	86,770,298.00	93,028,177.00
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
11101001/23020102/06000001 Construction of Other Public Building							50,000,000.00	24,347,537.00	23,257,044.00
11101001/23030121/06000002 Renovation of Agric. Unit Building			3,000,000.00	3,000,000.00		3,000,000.00+			
Total Programme 06			3,000,000.00	3,000,000.00		3,000,000.00+	50,000,000.00	24,347,537.00	23,257,044.00
Programme 13 - Reform of Government & Governance									
11101001/23010112/13000001 Furnishing of PDI office							2,300,000.00	2,348,000.00	2,100,000.00
11101001/23030121/13000005 Upgrading Other Public Building			445,150.00	445,150.00		445,150.00+	30,000,000.00	4,360,000.00	5,128,522.00
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	4,346,537.00	5,000,000.00
11101001/23030128/13000007 Renovation of Government House Canteen			6,181,331.00	6,181,331.00		6,181,331.00+			
11101001/23020118/13000011 Fencing of Akpuoga Emene Cemetery			10,000,000.00	10,000,000.00		10,000,000.00+			
11101001/23030128/13000012 Renovation of the slaughter house Govt House and Cattle Lair			2,000,000.00	2,000,000.00		2,000,000.00+			
11101001/23020118/13000013 Construction of apartment for herdsmen			2,000,000.00	2,000,000.00		2,000,000.00+			
11101001/23030128/13000014 Fencing Work			900,755.00	900,755.00		900,755.00+			
11101001/23030128/13000015 Construction of public toilets/Urinary in Govt House			7,000,000.00	7,000,000.00		7,000,000.00+	8,000,000.00	8,300,000.00	9,000,000.00
11101001/23040106/13000016 Cutting of overgrown Trees			930,000.00	930,000.00		930,000.00+			
11101001/23040105/13000017 Fumigation of Government Premises			501,000.00	501,000.00		501,000.00+	694,000.00	800,000.00	1,000,000.00
11101001/23030128/13000018 Renovation of building and construction of drainages			6,148,253.00	6,148,253.00		6,148,253.00+	8,102,000.00	12,100,133.00	8,000,000.00
11101001/23020102/13000019 Reconstruction of collapsed fence			3,106,460.00	3,106,460.00		3,106,460.00+			
11101001/23020118/13000020 Renovation of Public Buildings (Boys Quarters)			3,162,994.00	3,162,994.00		3,162,994.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
11101001/23030128/13000021 Reconstruction of Fuel Dump			5,771,500.00	5,771,500.00		5,771,500.00+			
11101001/23020118/13000022 Construction of Tank stand and pipping			1,201,000.00	1,201,000.00		1,201,000.00+			
11101001/23030128/13000023 Construction of Government Building			200,000,000.00	200,000,000.00		200,000,000.00+	80,000,000.00	30,168,091.00	39,542,611.00
Total Programme 13			253,348,443.00	253,348,443.00		253,348,443.00+	133,096,000.00	62,422,761.00	69,771,133.00
VOLUNTEER SERVICE AGENCY (VSA)									
05 - Enhancing Skills and Knowledge							750,000.00	500,000.00	500,000.00
13 - Reform of Government & Governance			1,750,000.00	1,750,000.00		1,750,000.00+	1,800,000.00	1,500,000.00	1,500,000.00
Total			1,750,000.00	1,750,000.00		1,750,000.00+	2,550,000.00	2,000,000.00	2,000,000.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
11184001/23000001/13000001 Developmt of skill Acquisition Manpower/VSA Graduate Prog							750,000.00	500,000.00	500,000.00
Total Programme 05							750,000.00	500,000.00	500,000.00
Programme 13 - Reform of Government & Governance									
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			500,000.00	500,000.00		500,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
11184001/23010112/13000003 Purchase of Office Furniture			150,000.00	150,000.00		150,000.00+	300,000.00		
11184001/23010129/13000004 Procure.of new soap making equipment for Skill Acquisition			600,000.00	600,000.00		600,000.00+			
11184001/23010129/13000005 Procurement of set of machine for waterproof extrusion			500,000.00	500,000.00		500,000.00+			
11184001/23000012/13000007 Procurment of Office Machines							500,000.00	500,000.00	500,000.00
Total Programme 13			1,750,000.00	1,750,000.00		1,750,000.00+	1,800,000.00	1,500,000.00	1,500,000.00
COUNCIL ON PRIVATIZATION AND COMMERCIALIZATION									
13 - Reform of Government & Governance							44,548,630.00	2,550,000.00	1,300,000.00
Total							44,548,630.00	2,550,000.00	1,300,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment							1,767,000.00	1,000,000.00	500,000.00
11009001/23010105/13000002 Purchase of 2 No. Hilix Vans							40,000,000.00		
11009001/23020112/13000003 Purhcase of Office Furniture							1,986,630.00	1,000,000.00	500,000.00
11009001/23010132/13000004 Purchase of Security Equipment							575,000.00	350,000.00	300,000.00
11009001/23010119/13000005 Purchase of Power Generating Set							220,000.00	200,000.00	
Total Programme 13							44,548,630.00	2,550,000.00	1,300,000.00
MINISTRY OF INTER-GOVERNMENTAL AFFAIRS									
13 - Reform of Government & Governance							41,470,000.00	350,000.00	200,000.00
Total							41,470,000.00	350,000.00	200,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
67001001/23010105/13000001 Purchase of 6 Desktop Computer							600,000.00		
67001001/23010114/13000002 Purhcase of 3 Prining Machines							300,000.00	200,000.00	200,000.00
67001001/23010115/13000003 Purhcase of 2 Photocopying Machines							150,000.00	150,000.00	
67001001/23010105/13000004 Purhcase of 1 unit Hilix vehicle van							20,000,000.00		
67001001/23010105/13000005 Purhcase 1 Unit Toyota Hiace Bus							20,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
67001001/23010112/13000006 Purchase 3 Refrigerators							210,000.00		
67001001/23010107/13000007 Purchase 4 Standing Fans							60,000.00		
67001001/23010114/13000008 Purchase 12 adding Machines							150,000.00		
Total Programme 13							41,470,000.00	350,000.00	200,000.00
THE LEGISLATURE (HOUSE OF ASSEMBLY)									
11 - Information Communication & Technology							3,000,000.00	1,500,000.00	1,500,000.00
13 - Reform of Government & Governance	170,692,521.60		210,803,000.00	210,803,000.00		210,803,000.00+	338,100,000.00	138,100,000.00	47,450,000.00
Total	170,692,521.60		210,803,000.00	210,803,000.00		210,803,000.00+	341,100,000.00	139,600,000.00	48,950,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
12003001/23000002/11000001 Reactivation of website							3,000,000.00	1,500,000.00	1,500,000.00
Total Programme 11							3,000,000.00	1,500,000.00	1,500,000.00
Programme 13 - Reform of Government & Governance									
12003001/23010128/13000001 Provision of Security Gadget			63,000,000.00	63,000,000.00		63,000,000.00+	5,000,000.00	20,000,000.00	10,000,000.00
12003001/23010122/13000002 Purchase of Multimedia Equipments							1,300,000.00	100,000.00	100,000.00
12003001/23030121/13000003 Renovation of Other Public Buildings							20,000,000.00		
12003001/23010105/13000004 Purchase of Road Motor Vehicles (Hilux & Buses)			39,000,000.00	39,000,000.00		39,000,000.00+	80,000,000.00		
12003001/23010112/13000005 Purchase of Office Furniture							74,000,000.00	10,000,000.00	20,000,000.00
12003001/23010129/13000006 Purchase of Office Equipment							2,400,000.00	1,200,000.00	1,200,000.00
12003001/23010136/13000011 Purchase of Communication Recording Equipment							5,000,000.00		
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set			4,000,000.00	4,000,000.00		4,000,000.00+			
12003001/23020118/13000013 Designing of 3 storey Adm blk for members staff & gen. office			10,000,000.00	10,000,000.00		10,000,000.00+			
12003001/23010136/13000014 Supply & installation of handfree microphone with accessories			57,700,000.00	57,700,000.00		57,700,000.00+	25,000,000.00	2,300,000.00	2,300,000.00
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment			8,500,000.00	8,500,000.00		8,500,000.00+			
12003001/23020111/13000016 E- Library (for research analysis documentation of legislat			4,700,000.00	4,700,000.00		4,700,000.00+	25,000,000.00	1,200,000.00	1,200,000.00
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	500,000.00	500,000.00
12003001/23020118/13000018 Erection of security Houses at the main gate			2,900,000.00	2,900,000.00		2,900,000.00+			
12003001/23020118/13000019 Provision of 4nos. mowing machines			360,000.00	360,000.00		360,000.00+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker & principal Officer			1,500,000.00	1,500,000.00		1,500,000.00+	2,500,000.00	150,000.00	1,500,000.00
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			1,156,000.00	1,156,000.00		1,156,000.00+	5,000,000.00	50,000.00	50,000.00
12003001/23020118/13000022 Provision of new canteen			1,850,000.00	1,850,000.00		1,850,000.00+			
12003001/23010136/13000023 Provision of inter -com services in the House			5,987,000.00	5,987,000.00		5,987,000.00+	6,000,000.00	1,500,000.00	1,500,000.00
12003001/23010122/13000024 Clinic: Provision of medical equipment/drugs			1,630,000.00	1,630,000.00		1,630,000.00+	5,000,000.00	500,000.00	500,000.00
12003001/23030128/13000025 Rehab. of dilapidated plumbing pipes & toilets Rm 03 & 11			700,000.00	700,000.00		700,000.00+	5,000,000.00		
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,700,000.00	1,700,000.00		1,700,000.00+	1,900,000.00	100,000.00	100,000.00
12003001/23010136/13000027 Purchase of 2No. Standard digital Sony HD Camera			1,000,000.00	1,000,000.00		1,000,000.00+			
12003001/23010136/13000028 Purchase of moveable Public Address System.			120,000.00	120,000.00		120,000.00+			
12003001/23050101/13000028 SAVI Activities	170,692,521.60								
12003001/23000018/13000030 Construction of security House							30,000,000.00	500,000.00	500,000.00
12003001/23000001/13000031 Construction of three (3) story administrative block							40,000,000.00	100,000,000.00	8,000,000.00
Total Programme 13	170,692,521.60		210,803,000.00	210,803,000.00		210,803,000.00+	338,100,000.00	138,100,000.00	47,450,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF INFORMATION									
11 - Information Communication & Technology			101,247,383.00	101,247,383.00		101,247,383.00+	65,500,000.00	56,570,000.00	60,500,000.00
Total			101,247,383.00	101,247,383.00		101,247,383.00+	65,500,000.00	56,570,000.00	60,500,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
23001001/23010136/11000002 Purchase of Communication and Recording equipment			3,500,000.00	3,500,000.00		3,500,000.00+	5,000,000.00	500,000.00	500,000.00
23001001/23050101/11000004 Enugu State Archive			25,000,000.00	25,000,000.00		25,000,000.00+	5,000,000.00	25,000,000.00	25,000,000.00
23001001/23020111/11000005 Establishment of E-Library							10,000,000.00		
23001001/23010105/11000006 Purchase of Motor Vehicle			20,000,000.00	20,000,000.00		20,000,000.00+	20,000,000.00	23,000,000.00	23,000,000.00
23001001/23050101/11000007 Enugu St SOMTEC to propagate health care for moth & Child			5,000,000.00	5,000,000.00		5,000,000.00+	1,000,000.00	1,000,000.00	2,000,000.00
23001001/23010125/11000008 Purchase of Office Equipment			166,933.00	166,933.00		166,933.00+			
23001001/23050101/11000009 Enugu State SEMA (State Emergergency Mgt Agency prop							10,000,000.00		
23001001/23010113/11000010 Purchase of Computer Equipment			380,450.00	380,450.00		380,450.00+	500,000.00		
23001001/23010124/11000011 Equipping LGA Information Centre			6,300,000.00	6,300,000.00		6,300,000.00+			
23001001/23010134/11000012 Purchase of Recording Equipments							2,000,000.00		
23001001/23050101/11000014 Publication of our heritage service news & coal city Biz			15,600,000.00	15,600,000.00		15,600,000.00+			
23001001/23010136/11000016 Purch.of 1 No HDV Digital Video Camera 1no Avial Editing m			10,000,000.00	10,000,000.00		10,000,000.00+			
23001001/23010136/11000017 Procur.of Public Address System Equip			1,300,000.00	1,300,000.00		1,300,000.00+	2,000,000.00	2,070,000.00	3,000,000.00
23001001/23050101/11000018 Production of Tv and Radio Documentaries			9,000,000.00	9,000,000.00		9,000,000.00+	5,000,000.00	5,000,000.00	7,000,000.00
23001001/23020118/11000019 Counterpart Contribution for National Orientation Agency			3,000,000.00	3,000,000.00		3,000,000.00+			
23001001/23050101/11000020 Propagation of campign againt Avian Influenza			2,000,000.00	2,000,000.00		2,000,000.00+			
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.							5,000,000.00		
Total Programme 11			101,247,383.00	101,247,383.00		101,247,383.00+	65,500,000.00	56,570,000.00	60,500,000.00
STATE BRAODCASTING SERVICE									
11 - Information Communication & Technology	50,000.00	8,304,125.00	42,000,000.00	42,000,000.00	19.77	33,695,875.00+	68,200,000.00	83,000,000.00	47,000,000.00
17 - Road			17,000,000.00	17,000,000.00		17,000,000.00+	5,000,000.00	85,000,000.00	30,000,000.00
Total	50,000.00	8,304,125.00	59,000,000.00	59,000,000.00	14.07	50,695,875.00+	73,200,000.00	168,000,000.00	77,000,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)			7,000,000.00	7,000,000.00		7,000,000.00+			
23003001/23020118/11000002 Other Insfrastructure (Fencing and landscaping of ETV comp)		492,025.00	25,000,000.00	25,000,000.00	1.97	24,507,975.00+			
23003001/23010102/11000003 Purchase of office Equipment		7,812,100.00		7,812,100.00	100.00%+				
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			10,000,000.00	2,187,900.00		2,187,900.00+	30,000,000.00	40,000,000.00	20,000,000.00
23003001/23010105/11000007 Purchase of Motor Vehicle	50,000.00								
23003001/23000002/11000008 Microwave Commercial link							9,000,000.00	5,000,000.00	
23003001/23000002/11000009 Television Amplifiers							5,000,000.00	20,000,000.00	10,000,000.00
23003001/23000002/11000010 Radio Frequency Path Dehydrator							6,000,000.00	5,000,000.00	5,000,000.00
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo							9,100,000.00	5,000,000.00	7,000,000.00
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Nsukka							9,100,000.00	8,000,000.00	5,000,000.00
Total Programme 11	50,000.00	8,304,125.00	42,000,000.00	42,000,000.00	19.77	33,695,875.00+	68,200,000.00	83,000,000.00	47,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 17 - Road									
23003001/23020114/11000001 Constr of roads & drainages (asphalt road from Ngwo/milken)			17,000,000.00	17,000,000.00		17,000,000.00+		40,000,000.00	20,000,000.00
23003001/23000014/17000002 Asphalt 6000 square metre car park and compound								40,000,000.00	10,000,000.00
23003001/23000013/17000003 Renovation of post house							5,000,000.00	5,000,000.00	
Total Programme 17			17,000,000.00	17,000,000.00		17,000,000.00+	5,000,000.00	85,000,000.00	30,000,000.00
GOVERNMENT PRINTING PRESS									
11 - Information Communication & Technology			35,000,000.00	35,000,000.00		35,000,000.00+	19,500,000.00	19,300,000.00	21,000,000.00
Total			35,000,000.00	35,000,000.00		35,000,000.00+	19,500,000.00	19,300,000.00	21,000,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
23013001/23030121/11000001 Modernization and Equipment of Government Printing Press Enu			30,000,000.00	30,000,000.00		30,000,000.00+	15,000,000.00	15,000,000.00	16,000,000.00
23013001/23030121/11000002 Rehabilitation of Staff Training School.			5,000,000.00	5,000,000.00		5,000,000.00+	4,500,000.00	4,300,000.00	5,000,000.00
Total Programme 11			35,000,000.00	35,000,000.00		35,000,000.00+	19,500,000.00	19,300,000.00	21,000,000.00
ENUGU STATE PRINTING & PUBLISHING CORPORATION									
11 - Information Communication & Technology			11,707,320.00	11,707,320.00		11,707,320.00+	27,000,000.00	14,763,670.00	15,820,000.00
Total			11,707,320.00	11,707,320.00		11,707,320.00+	27,000,000.00	14,763,670.00	15,820,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
23055001/23010114/11000001 Purchase of printing and publishing equipment									12,800,000.00
23055001/23010113/11000002 Purchase of computer and accessories			2,386,000.00	2,386,000.00		2,386,000.00+	1,000,000.00	2,000,000.00	500,000.00
23055001/23010105/11000003 Purchase of vehicles			6,000,000.00	6,000,000.00		6,000,000.00+	20,000,000.00		
23055001/23050101/11000004 Refurbishment of printing equipment			612,320.00	612,320.00		612,320.00+	600,000.00	606,670.00	2,000,000.00
23055001/23020118/11000007 Fencing Of The Corportation Compound			1,000,000.00	1,000,000.00		1,000,000.00+	2,000,000.00	4,500,000.00	
23055001/23030128/11000008 Rehabilitation Of Buildings (@ Both Headquarters And Uwani)			500,000.00	500,000.00		500,000.00+	2,000,000.00	7,000,000.00	
23055001/23010136/11000009 Purch of Electronics TV cable camera Sony Digital & Gen			290,000.00	290,000.00		290,000.00+	600,000.00	157,000.00	520,000.00
23055001/23010112/11000010 Purchase Of Office Furnitures			919,000.00	919,000.00		919,000.00+	800,000.00	500,000.00	
Total Programme 11			11,707,320.00	11,707,320.00		11,707,320.00+	27,000,000.00	14,763,670.00	15,820,000.00
OFFICE OF THE HEAD OF SERVICE									
13 - Reform of Government & Governance			249,400,000.00	169,400,000.00		169,400,000.00+	125,650,000.00	380,000,000.00	380,000,000.00
Total			249,400,000.00	169,400,000.00		169,400,000.00+	125,650,000.00	380,000,000.00	380,000,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
25001001/23010105/13000001 Purchase of Ino.luxious bus & Commuter Bus			80,000,000.00	80,000,000.00		80,000,000.00+	75,000,000.00	180,000,000.00	180,000,000.00
25001001/23010104/13000002 Purchase of Tricycle			1,950,000.00	1,950,000.00		1,950,000.00+	650,000.00		
25001001/23010112/13000003 Purchase of Office Equipment			700,000.00	700,000.00		700,000.00+			
25001001/23010113/13000006 Purchase of Laptops for civil servants			100,000,000.00	20,000,000.00		20,000,000.00+	50,000,000.00	200,000,000.00	200,000,000.00
25001001/23010108/00000007 Purchase of 3No. Commuter Hiace Bus			22,500,000.00	22,500,000.00		22,500,000.00+			
25001001/23030128/00000008 Upgrading of SDC to a trainng institute for service delivery			10,000,000.00	10,000,000.00		10,000,000.00+			
25001001/23010112/00000009 Equipping the SDC to a standard training institute.			9,900,000.00	9,900,000.00		9,900,000.00+			
25001001/23010108/00000010 Purchase of INo. Coaster Bus for use by Permanent Secs			15,000,000.00	15,000,000.00		15,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
25001001/23010113/00000013 Purchase of 100No. Desktops computers and Accessories.			8,000,000.00	8,000,000.00		8,000,000.00+			
25001001/23010112/00000014 Purchase of office furnitures- 50No. Tables and 50No. Chairs			1,350,000.00	1,350,000.00		1,350,000.00+			
Total Programme 13			249,400,000.00	169,400,000.00		169,400,000.00+	125,650,000.00	380,000,000.00	380,000,000.00
OFFICE OF HOS (ESTABLISHMENT & PENSION)									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+			
Total			6,500,000.00	6,500,000.00		6,500,000.00+			
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
25001001/23010105/13000001 Purchase of Motor Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+			
Total Programme 13			6,500,000.00	6,500,000.00		6,500,000.00+			
OFFICE OF THE HOS (PIB)									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+			
Total			6,500,000.00	6,500,000.00		6,500,000.00+			
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+			
Total Programme 13			6,500,000.00	6,500,000.00		6,500,000.00+			
OFFICE OF THE HOS (PSD)									
13 - Reform of Government & Governance			6,500,000.00	6,500,000.00		6,500,000.00+	1,690,000.00	20,850,000.00	20,800,000.00
Total			6,500,000.00	6,500,000.00		6,500,000.00+	1,690,000.00	20,850,000.00	20,800,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000.00	6,500,000.00		6,500,000.00+		20,000,000.00	20,000,000.00
25005002/23000013/13000002 Purchase of 5 no sets of computers							500,000.00	500,000.00	500,000.00
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)							280,000.00	200,000.00	200,000.00
25005002/23000019/13000004 Purchase of 1 no generator set							150,000.00		
25005002/23000012/13000005 Purch of office furniture (5 Standing fan 5 Big Stabilizer)							110,000.00	150,000.00	100,000.00
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch							650,000.00		
Total Programme 13			6,500,000.00	6,500,000.00		6,500,000.00+	1,690,000.00	20,850,000.00	20,800,000.00
STAFF DEVELOPMENT CENTRE									
13 - Reform of Government & Governance							8,050,000.00	1,000,000.00	500,000.00
Total							8,050,000.00	1,000,000.00	500,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops							6,500,000.00		
25006001/23010112/13000002 Purch. of Offic. Furniture& Fitting 50 no tables and chairs							1,550,000.00	1,000,000.00	500,000.00
Total Programme 13							8,050,000.00	1,000,000.00	500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
STATE ECONOMIC PLANNING COMMISSION									
03 - Poverty Alleviation	327,471,553.24		425,150,000.00	287,373,083.00		287,373,083.00+	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
05 - Enhancing Skills and Knowledge	10,538,000.00						3,000,000.00	2,500,000.00	2,000,000.00
11 - Information Communication & Technology							1,450,000.00	680,000.00	650,000.00
12 - Growing the Private Sector		144,673,416.65	8,000,000.00	144,673,416.00	100.00%+	0.65-	40,000,000.00		
13 - Reform of Government & Governance	326,429,484.30	3,603,500.00	39,000,000.00	40,103,500.00	8.99	36,500,000.00+	1,200,000.00		
Total	664,439,037.54	148,276,916.65	472,150,000.00	472,149,999.00	31.40	323,873,082.35	2,045,650,000.00	2,503,180,000.00	2,502,650,000.00
EXPLANATORY NOTES									
Programme 03 - Poverty Alleviation									
38001001/23050101/03000001 State Counterpart Contribution	327,471,553.24		421,150,000.00	283,373,083.00		283,373,083.00+	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
38001001/23010118/03000002 Revision of State Economic Blue Print with OXFAM			4,000,000.00	4,000,000.00		4,000,000.00+			
Total Programme 03	327,471,553.24		425,150,000.00	287,373,083.00		287,373,083.00+	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
Programme 05 - Enhancing Skills and Knowledge									
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)	10,538,000.00						3,000,000.00	2,500,000.00	2,000,000.00
Total Programme 05	10,538,000.00						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	500,000.00	500,000.00
38001001/23010114/11000003 Purchase of 5 no Printers for Social Intervention Programme							450,000.00	180,000.00	150,000.00
Total Programme 11							1,450,000.00	680,000.00	650,000.00
Programme 12 - Growing the Private Sector									
38001001/23010105/12000003 Purchase of 2 No Hilux Van		144,673,416.65	8,000,000.00	144,673,416.00	100.00%+	0.65-	40,000,000.00		
Total Programme 12		144,673,416.65	8,000,000.00	144,673,416.00	100.00%+	0.65-	40,000,000.00		
Programme 13 - Reform of Government & Governance									
38001001/23050101/13000001 State Partnership and Acct. Responsiveness Capacity - SPARC	184,000,000.00								
38001001/23050101/13000002 Collection updating &managt of data for planning &budgeting			2,000,000.00	2,000,000.00		2,000,000.00+			
38001001/23050101/13000003 Review of State Budget (Annual & Midyear) with OXFAM			2,500,000.00	2,500,000.00		2,500,000.00+			
38001001/23050101/13000004 Collation consolidation & production state& LG APMR			4,500,000.00	4,500,000.00		4,500,000.00+			
38001001/23050101/13000005 Annual MDAs Performance Review			25,000,000.00	25,000,000.00		25,000,000.00+			
38001001/23010114/13000006 Purch. of Office Equip. (Ind.Printer/ Photocopier computers		2,500,000.00	5,000,000.00	5,000,000.00	50.00%+	2,500,000.00+	1,200,000.00		
38001001/23050101/13000008 Family Planning/UNFPA	8,753,126.40								
38001001/23050101/13000009 MADE/DAI	102,480.00	1,103,500.00		1,103,500.00	100.00%+				
38001001/23050101/13000010 NIAF/ASI	56,972,540.80								
38001001/23050101/13000011 IMRP/Ecorys	76,601,337.10								
Total Programme 13	326,429,484.30	3,603,500.00	39,000,000.00	40,103,500.00	8.99	36,500,000.00+	1,200,000.00		
STATE BUREAU OF STATISTICS									
13 - Reform of Government & Governance			24,800,000.00	24,800,000.00		24,800,000.00+	34,000,000.00	39,000,000.00	39,000,000.00
14 - Power							300,000.00	400,000.00	400,000.00
Total			24,800,000.00	24,800,000.00		24,800,000.00+	34,300,000.00	39,400,000.00	39,400,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
38001002/23010101/13000002			3,000,000.00	3,000,000.00		3,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
38001002/23010101/13000003							16,000,000.00	16,000,000.00	16,000,000.00
38001002/23010101/13000004			8,000,000.00	8,000,000.00		8,000,000.00+			
38001002/23010101/13000005			2,500,000.00	2,500,000.00		2,500,000.00+			
38001002/23050101/13000006			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	3,500,000.00	3,500,000.00
38004004/23050103/13000007			3,000,000.00	3,000,000.00		3,000,000.00+			
38004004/23050101/13000008			300,000.00	300,000.00		300,000.00+			
38004004/23050101/13000009			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	8,500,000.00	8,500,000.00
38004004/23050101/13000010							3,000,000.00	5,000,000.00	5,000,000.00
38004004/23050101/13000011							2,000,000.00	3,000,000.00	3,000,000.00
Total Programme 13			24,800,000.00	24,800,000.00		24,800,000.00+	34,000,000.00	39,000,000.00	39,000,000.00
Programme 14 - Power									
38004004/23010119/14000001							300,000.00	400,000.00	400,000.00
Total Programme 14							300,000.00	400,000.00	400,000.00
RANGERS MANAGEMENT CORPORATION									
13 - Reform of Government & Governance	102,000,000.00	102,000,000.00	28,000,000.00	108,000,000.00	94.44	6,000,000.00+	76,397,000.00	71,897,000.00	77,082,000.00
Total	102,000,000.00	102,000,000.00	28,000,000.00	108,000,000.00	94.44	6,000,000.00+	76,397,000.00	71,897,000.00	77,082,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
13002001/23010112/13000001							5,897,000.00		
13002001/23010130/13000002		102,000,000.00		102,000,000.00	100.00%+		10,000,000.00		
13002001/23020101/13000003	102,000,000.00								
13002001/23010105/13000004			28,000,000.00	6,000,000.00		6,000,000.00+	20,000,000.00	30,000,000.00	31,000,000.00
13002001/23010113/13000005							5,000,000.00		
13002001/23000014/13000006							10,000,000.00	18,897,000.00	20,000,000.00
13002001/23000007/13000007							10,000,000.00	8,000,000.00	10,000,000.00
13002001/23000018/13000008							15,500,000.00	15,000,000.00	16,082,000.00
Total Programme 13	102,000,000.00	102,000,000.00	28,000,000.00	108,000,000.00	94.44	6,000,000.00+	76,397,000.00	71,897,000.00	77,082,000.00
OFFICE OF THE AUDITOR GENERAL OF THE STATE									
13 - Reform of Government & Governance			9,250,000.00	9,250,000.00		9,250,000.00+	20,550,000.00	569,740.00	759,680.00
Total			9,250,000.00	9,250,000.00		9,250,000.00+	20,550,000.00	569,740.00	759,680.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
40001001/23010105/13000001			7,500,000.00	7,500,000.00		7,500,000.00+	20,000,000.00		
40001001/23010113/13000002			900,000.00	900,000.00		900,000.00+	300,000.00	200,000.00	
40001001/23010114/13000003			300,000.00	300,000.00		300,000.00+	100,000.00		180,000.00
40001001/23010112/13000004			550,000.00	550,000.00		550,000.00+	150,000.00	369,740.00	579,680.00
Total Programme 13			9,250,000.00	9,250,000.00		9,250,000.00+	20,550,000.00	569,740.00	759,680.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
OFFICE OF THE AUDITOR GENERAL FOR LG									
13 - Reform of Government & Governance			9,250,000.00	9,250,000.00		9,250,000.00+	21,829,558.00		
Total			9,250,000.00	9,250,000.00		9,250,000.00+	21,829,558.00		
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
40001002/23010105/13000001 Purchase of Road Motor Vehicle			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		
40001002/23010113/13000002 Purchase of Computers Equipments			1,000,000.00	1,000,000.00		1,000,000.00+	500,000.00		
40001002/23010112/13000003 Purchase of Office Furniture			1,250,000.00	1,250,000.00		1,250,000.00+	1,329,558.00		
Total Programme 13			9,250,000.00	9,250,000.00		9,250,000.00+	21,829,558.00		
CIVIL SERVICE COMMISSION									
13 - Reform of Government & Governance			7,500,000.00	7,500,000.00		7,500,000.00+	15,500,000.00	2,500,000.00	2,500,000.00
Total			7,500,000.00	7,500,000.00		7,500,000.00+	15,500,000.00	2,500,000.00	2,500,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
47001001/23010112/13000002 Purchase of Office furniture			2,500,000.00	2,500,000.00		2,500,000.00+			
47001001/23010112/13000003 Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00	2,500,000.00	2,500,000.00
47001001/23020125/13000004 Construction of Plant House			500,000.00	500,000.00		500,000.00+	3,500,000.00		
47001001/23020127/13000005 Establishment of Enugu State Civil Service data base			2,000,000.00	2,000,000.00		2,000,000.00+	4,000,000.00		
47001001/23010112/13000007 Purchase of Photocopying Machines and Papers			1,500,000.00	1,500,000.00		1,500,000.00+	5,000,000.00		
Total Programme 13			7,500,000.00	7,500,000.00		7,500,000.00+	15,500,000.00	2,500,000.00	2,500,000.00
LOCAL GOVERNMENT SERVICE COMMISSION ENUGU									
11 - Information Communication & Technology			680,000.00	680,000.00		680,000.00+	400,000.00	200,000.00	200,000.00
13 - Reform of Government & Governance			7,570,000.00	7,570,000.00		7,570,000.00+	20,000,000.00		
Total			8,250,000.00	8,250,000.00		8,250,000.00+	20,400,000.00	200,000.00	200,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
47001002/23010113/11000001 Purchase of Computer Equipment			680,000.00	680,000.00		680,000.00+	400,000.00	200,000.00	200,000.00
Total Programme 11			680,000.00	680,000.00		680,000.00+	400,000.00	200,000.00	200,000.00
Programme 13 - Reform of Government & Governance									
47001002/23000005/13000001 Purchase of 1 no Hilux van							20,000,000.00		
47001002/23020105/13000002 Compl.of relaying of wtr pipes & replace.of damaged W/closet			500,000.00	500,000.00		500,000.00+			
47001002/23010108/13000003 Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota			7,070,000.00	7,070,000.00		7,070,000.00+			
Total Programme 13			7,570,000.00	7,570,000.00		7,570,000.00+	20,000,000.00		
ENUGU STATE INDEPENDENT ELECTORAL COMM.									
06 - Housing & Urban Development			10,200,000.00	10,200,000.00		10,200,000.00+			
10 - Water Resources & Rural Development			200,000.00	200,000.00		200,000.00+			
13 - Reform of Government & Governance			2,550,000.00	2,550,000.00		2,550,000.00+	15,626,600.00	55,094,852.00	54,354,025.00
Total			12,950,000.00	12,950,000.00		12,950,000.00+	15,626,600.00	55,094,852.00	54,354,025.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
48001001/23020101/06000001			10,200,000.00	10,200,000.00		10,200,000.00+			
Total Programme 06			10,200,000.00	10,200,000.00		10,200,000.00+			
Programme 10 - Water Resources & Rural Development									
48001001/23020116/10000001			200,000.00	200,000.00		200,000.00+			
Total Programme 10			200,000.00	200,000.00		200,000.00+			
Programme 13 - Reform of Government & Governance									
48001001/23010115/13000001			1,000,000.00	1,000,000.00		1,000,000.00+	1,521,532.00	1,294,852.00	1,254,025.00
48001001/23020118/13000002			1,020,000.00	1,020,000.00		1,020,000.00+	1,300,000.00	1,300,000.00	1,400,000.00
48001001/23010112/13000003			530,000.00	530,000.00		530,000.00+	805,068.00	1,000,000.00	1,200,000.00
48001001/23040102/13000004							2,000,000.00	1,500,000.00	500,000.00
48001001/23020101/13000005							10,000,000.00	50,000,000.00	50,000,000.00
Total Programme 13			2,550,000.00	2,550,000.00		2,550,000.00+	15,626,600.00	55,094,852.00	54,354,025.00
MINISTRY OF LOCAL GOVT. MATTERS									
10 - Water Resources & Rural Development							400,000.00	200,000.00	200,000.00
13 - Reform of Government & Governance			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		
Total			7,000,000.00	7,000,000.00		7,000,000.00+	20,400,000.00	200,000.00	200,000.00
EXPLANATORY NOTES									
Programme 10 - Water Resources & Rural Development									
51001001/23010113/11000001							400,000.00	200,000.00	200,000.00
Total Programme 10							400,000.00	200,000.00	200,000.00
Programme 13 - Reform of Government & Governance									
51001001/23010105/13000001			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		
Total Programme 13			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		
MINISTRY OF CHIEFTAINCY MATTERS									
13 - Reform of Government & Governance			301,200,000.00	301,200,000.00		301,200,000.00+	180,500,000.00	201,000,000.00	137,700,000.00
Total			301,200,000.00	301,200,000.00		301,200,000.00+	180,500,000.00	201,000,000.00	137,700,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
62001002/23010105/13000002			230,000,000.00	230,000,000.00		230,000,000.00+	130,000,000.00	160,000,000.00	100,000,000.00
62001002/23010102/13000003			65,000,000.00	65,000,000.00		65,000,000.00+	6,500,000.00	5,000,000.00	5,000,000.00
62001002/23010112/13000004								1,000,000.00	500,000.00
62001002/23010112/13000005			4,200,000.00	4,200,000.00		4,200,000.00+	1,000,000.00	2,500,000.00	200,000.00
62001002/23020118/13000006			2,000,000.00	2,000,000.00		2,000,000.00+			
62001002/23010136/110000007							1,000,000.00	2,000,000.00	1,500,000.00
62001002/23010115/11000008							1,000,000.00	500,000.00	500,000.00
62001002/23010105/11000009							20,000,000.00	15,000,000.00	15,000,000.00
62001002/23010105/13000010							20,000,000.00	15,000,000.00	15,000,000.00
62001002/23010105/13000011							1,000,000.00		
Total Programme 13			301,200,000.00	301,200,000.00		301,200,000.00+	180,500,000.00	201,000,000.00	137,700,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF INTER MINISTERIAL AFFAIRS									
13 - Reform of Government & Governance			24,350,000.00	24,350,000.00		24,350,000.00+	25,900,000.00	20,600,000.00	20,500,000.00
Total			24,350,000.00	24,350,000.00		24,350,000.00+	25,900,000.00	20,600,000.00	20,500,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
63001001/23020124/13000001 Construction of Oil Truck Park			10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	5,000,000.00	5,000,000.00
63001001/23010112/13000002 Purchase of Office Equipment - no. Desktops Computers & Acce			350,000.00	350,000.00		350,000.00+	700,000.00	500,000.00	500,000.00
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			14,000,000.00	14,000,000.00		14,000,000.00+	20,000,000.00	15,000,000.00	15,000,000.00
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators							200,000.00	100,000.00	
Total Programme 13			24,350,000.00	24,350,000.00		24,350,000.00+	25,900,000.00	20,600,000.00	20,500,000.00
MINISTRY OF HUMAN DEV. & POVERTY REDUCTION									
03 - Poverty Alleviation			379,000,000.00	379,000,000.00		379,000,000.00+	38,500,000.00	71,000,000.00	57,000,000.00
Total			379,000,000.00	379,000,000.00		379,000,000.00+	38,500,000.00	71,000,000.00	57,000,000.00
EXPLANATORY NOTES									
Programme 03 - Poverty Alleviation									
66001001/23020118/03000001 Construction of Cooperative College Building			2,000,000.00	2,000,000.00		2,000,000.00+		20,000,000.00	10,000,000.00
66001001/23010132/03000002 Purchase of security equipment			10,000,000.00	10,000,000.00		10,000,000.00+	15,000,000.00	18,000,000.00	15,000,000.00
66001001/23050101/03000003 Neighbourhood Programme								5,000,000.00	5,000,000.00
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			50,000,000.00	50,000,000.00		50,000,000.00+		10,000,000.00	5,000,000.00
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State			10,000,000.00	10,000,000.00		10,000,000.00+		5,000,000.00	3,000,000.00
66001001/23050101/03000007 Establishment of Job Centre								10,000,000.00	5,000,000.00
66001001/23010108/03000009 Procurement of 1No utility Bus for the coord of Coope. Societi			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		12,000,000.00
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative							3,500,000.00	3,000,000.00	2,000,000.00
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employtmt			300,000,000.00	300,000,000.00		300,000,000.00+			
Total Programme 03			379,000,000.00	379,000,000.00		379,000,000.00+	38,500,000.00	71,000,000.00	57,000,000.00
MINISTRY OF TRANSPORT									
13 - Reform of Government & Governance							105,000,000.00	68,000,000.00	64,000,000.00
17 - Road	44,998,950.00	87,479,000.00	515,000,000.00	515,000,000.00	16.99	427,521,000.00+	105,500,000.00	197,500,000.00	219,500,000.00
Total	44,998,950.00	87,479,000.00	515,000,000.00	515,000,000.00	16.99	427,521,000.00+	210,500,000.00	265,500,000.00	283,500,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
29001001/23010136/13000001 Install 5No Solar-Powered Traffic light in Enu & Nsk							30,000,000.00	48,000,000.00	64,000,000.00
29001001/23010107/13000002 Purchase of 1 No Mercedesbenz Vario Tow Truck, 1No Hillux							75,000,000.00	20,000,000.00	
Total Programme 13							105,000,000.00	68,000,000.00	64,000,000.00
Programme 17 - Road									
29001001/23020123/17000001 Traffic Lights and Road Furniture	9,000,000.00		160,000,000.00	82,521,000.00		82,521,000.00+			
29001001/23020123/17000003 Traffic Signages	35,998,950.00	87,479,000.00	10,000,000.00	87,479,000.00	100.00%+		5,000,000.00	12,500,000.00	5,000,000.00
29001001/23020127/17000004 Procurement of equipment for enlightenment			1,000,000.00	1,000,000.00		1,000,000.00+	3,000,000.00	2,000,000.00	1,000,000.00
29001001/23010108/17000007 Bus Franchise system.							5,000,000.00	15,000,000.00	20,000,000.00
29001001/23020124/17000008 Development of ultra modern park @ new market etc under PPP			3,000,000.00	3,000,000.00		3,000,000.00+	5,000,000.00	2,000,000.00	2,000,000.00
29001001/23010105/17000009 Utility Vehicles			7,000,000.00	7,000,000.00		7,000,000.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
29001001/23010114/17000010 Purchase of Computer Equipment			2,000,000.00	2,000,000.00		2,000,000.00+	500,000.00	2,000,000.00	1,000,000.00
29001001/23020115/17000014 Construction of Monorail Transport System under PPP							10,000,000.00	30,000,000.00	30,000,000.00
29001001/23020100/17000015 Install thermoplast road markings paints on 10 roads in Enug			250,000,000.00	250,000,000.00		250,000,000.00+	30,000,000.00	75,000,000.00	100,000,000.00
29001001/23020118/17000016 MOT Test Emmission Station under PPP							5,000,000.00	3,000,000.00	5,000,000.00
29001001/23050102/17000017 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	500,000.00
29001001/23020124/17000018 Dev of Truck Transit Parks at Emene and 9th Mile Corner			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	10,000,000.00	15,000,000.00
29001001/23020118/17000019 Designing & Constr.of 15No modern Bus Shelter in Nsk & Enug			75,000,000.00	75,000,000.00		75,000,000.00+	10,000,000.00	30,000,000.00	30,000,000.00
29001001/23020118/17000020 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban							20,000,000.00	15,000,000.00	10,000,000.00
Total Programme 17	44,998,950.00	87,479,000.00	515,000,000.00	515,000,000.00	16.99	427,521,000.00+	105,500,000.00	197,500,000.00	219,500,000.00
MINISTRY OF AGRICULTURE									
01 - Economic Empowerment through Agriculture	414,877,521.87	552,430,080.00	493,070,000.00	974,500,100.00	56.69	422,070,020.00+	333,500,000.00	331,500,000.00	314,500,000.00
12 - Growing the Private Sector							12,000,000.00	4,000,000.00	2,000,000.00
13 - Reform of Government & Governance			90,500,000.00	90,500,000.00		90,500,000.00+	41,000,000.00	49,000,000.00	46,000,000.00
Total	414,877,521.87	552,430,080.00	583,570,000.00	1,065,000,100.00	51.87	512,570,020.00+	386,500,000.00	384,500,000.00	362,500,000.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
15001001/23050101/01000001 Songhai Enugu Initiative(SEI) (Mother G/City@Heneke Ezeagu			76,700,000.00	76,700,000.00		76,700,000.00+	50,000,000.00	30,000,000.00	30,000,000.00
15001001/23050101/01000002 Development of Green Cities in 17 LGAs			50,000,000.00	50,000,000.00		50,000,000.00+	30,000,000.00	40,000,000.00	40,000,000.00
15001001/23050101/01000003 Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities		552,430,080.00	65,000,000.00	552,430,100.00	100.00%+	20.00+			
15001001/23010127/01000004 Purchase of Agric Equipment and tractors			74,200,000.00	74,200,000.00		74,200,000.00+	50,000,000.00	30,000,000.00	32,000,000.00
15001001/23050101/01000008 Const of veterinary control posts for cattle inspection			6,000,000.00				3,000,000.00	3,000,000.00	3,000,000.00
15001001/23020113/01000009 Fencing of 2km Vetinary School compound			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	4,000,000.00	
15001001/23010113/01000011 Procurement of 2No laptops and 3No desktops and accessories			170,000.00	170,000.00		170,000.00+			
15001001/23020113/01000012 Production and processing of farm produce	53,870,041.67								
15001001/23010105/01000013 Procure of 2No project vehicles & INo ambulatory veh. for vet	1,356,625.00		16,000,000.00	16,000,000.00		16,000,000.00+	40,000,000.00	20,000,000.00	20,000,000.00
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			50,000,000.00	50,000,000.00		50,000,000.00+	10,000,000.00	20,000,000.00	30,000,000.00
15001001/23050101/01000022 Supervised Agric Credit Scheme	359,650,855.20								
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hec			100,000,000.00	100,000,000.00		100,000,000.00+	100,000,000.00	80,000,000.00	80,000,000.00
15001001/23020113/01000032 Dev of 200 Hectares for Yth Women for physically challenged			50,000,000.00	50,000,000.00		50,000,000.00+	20,000,000.00	50,000,000.00	25,000,000.00
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation							20,000,000.00	50,000,000.00	50,000,000.00
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	4,000,000.00	4,000,000.00
Total Programme 01	414,877,521.87	552,430,080.00	493,070,000.00	974,500,100.00	56.69	422,070,020.00+	333,500,000.00	331,500,000.00	314,500,000.00
Programme 12 - Growing the Private Sector									
15001001/23020113/12000001 Support private sector in setting up of abattoirs under PPP							10,000,000.00	2,000,000.00	
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	4,000,000.00	2,000,000.00
Programme 13 - Reform of Government & Governance									
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,500,000.00	3,500,000.00		3,500,000.00+	3,000,000.00	3,000,000.00	
15001001/23050101/00000013 Avian Influenza surveillance prevention and control activit			2,500,000.00	2,500,000.00		2,500,000.00+	3,500,000.00	2,500,000.00	2,500,000.00
15001001/23010119/00000014 Installatn of 300KVA transformer donated to Vet school Achi			2,000,000.00	2,000,000.00		2,000,000.00+			
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			1,500,000.00	1,500,000.00		1,500,000.00+	4,500,000.00	4,500,000.00	4,500,000.00
15001001/23050101/00000016 Raising of 150 000 oil palm seedlings for palm plantation			66,000,000.00	66,000,000.00		66,000,000.00+	20,000,000.00	30,000,000.00	30,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			10,000,000.00	10,000,000.00		10,000,000.00+	8,000,000.00	8,000,000.00	8,000,000.00
15001001/23050101/00000018 Raising of 60 000 improved cashew seedling for planting			5,000,000.00	5,000,000.00		5,000,000.00+			
15001001/23010127/13000019 Procure and install of agro-meteorological weather monitorin							2,000,000.00	1,000,000.00	1,000,000.00
Total Programme 13			90,500,000.00	90,500,000.00		90,500,000.00+	41,000,000.00	49,000,000.00	46,000,000.00
ENUGU STATE POLYTECHNIC IWOLLO									
01 - Economic Empowerment through Agriculture	3,826,110.00	25,437,999.00	126,923,000.00	102,393,000.00	24.84	76,955,001.00+	87,500,000.00	136,000,000.00	69,585,100.00
03 - Poverty Alleviation							1,300,000.00		
04 - Improvement to Human Health		17,000.00		17,000.00	100.00%+		7,000,000.00		
05 - Enhancing Skills and Knowledge		1,050,000.00	16,788,000.00	16,788,000.00	6.25	15,738,000.00+			
13 - Reform of Government & Governance	4,652,500.00	45,668,190.00	153,301,000.00	177,814,000.00	25.68	132,145,810.00+	245,139,000.00	318,517,000.00	740,030,800.00
Total	8,478,610.00	72,173,189.00	297,012,000.00	297,012,000.00	24.30	224,838,811.00+	350,939,000.00	459,517,000.00	814,615,900.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
17018001/23020118/01000001 Purchase of farming equipments and machines for fabrications							55,000,000.00	7,000,000.00	7,000,000.00
17018001/23010127/01000002 Purchase of farming Equipment and Machines for fabrication	3,826,110.00	8,750,415.00		8,800,000.00	99.44	49,585.00+			
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		1,700,000.00	98.14	31,616.00+		5,000,000.00	5,000,000.00
17018001/23010105/01000005 Purchase of road Motor Vehicle			21,563,000.00	1,563,000.00		1,563,000.00+			
17018001/23010112/01000006 Purchase of Office Furniture & Construction of Bill Board		2,703,500.00	5,000,000.00	5,000,000.00	54.07	2,296,500.00+	5,500,000.00	6,000,000.00	9,585,100.00
17018001/23010119/01000007 Purchase of Power generating plants.		9,919,400.00		10,000,000.00	99.19	80,600.00+	6,000,000.00		
17018001/23050101/01000008 Livestock inputs		1,846,300.00		1,900,000.00	97.17	53,700.00+			
17018001/23050101/01000009 Purchase of Fishery Equipment.			3,000,000.00	3,000,000.00		3,000,000.00+		5,000,000.00	5,000,000.00
17018001/23050101/01000010 Establishment of Feed Mill			5,000,000.00	5,000,000.00		5,000,000.00+		3,000,000.00	3,000,000.00
17018001/23050101/01000013 Consession arrangement for cocoa planting on 100 hectars of			18,000,000.00	3,000,000.00		3,000,000.00+		18,000,000.00	5,000,000.00
17018001/23020118/01000015 Construction of Green House							5,000,000.00		
17018001/23020113/01000016 Construction and Equipping of Veterinary Clinics			10,000,000.00	10,000,000.00		10,000,000.00+		10,000,000.00	
17018001/23050101/01000017 Raising seedlings of indigenous fruits and budden.			12,000,000.00					12,000,000.00	10,000,000.00
17018001/23050101/01000018 Seed identification and sourcing them locally eg pines			10,000,000.00	10,000,000.00		10,000,000.00+		10,000,000.00	5,000,000.00
17018001/23040101/01000019 Maintenance of newly established plantations			6,000,000.00	6,000,000.00		6,000,000.00+			
17018001/23040101/01000020 Maintenece of existing plantations			6,000,000.00	6,000,000.00		6,000,000.00+			
17018001/23040101/01000021 Tree planting			3,000,000.00	2,520,000.00		2,520,000.00+			
17018001/23050101/01000022 Propagating horticultural crops			10,000,000.00	10,000,000.00		10,000,000.00+	1,000,000.00	10,000,000.00	3,000,000.00
17018001/23050103/01000023 Propagating ornamentals for aesthatic values			8,000,000.00	8,000,000.00		8,000,000.00+			
17018001/23050101/01000024 Purchase of Boom sprayer Knapsack sprayer Motorized spraye			1,360,000.00	1,360,000.00		1,360,000.00+			
17018001/23020118/01000025 Contruction and Equiping of Animal Diagonistic Lab.			5,000,000.00	5,000,000.00		5,000,000.00+			
17018001/23030128/01000026 Construction of platform for estruder machine			3,000,000.00	3,000,000.00		3,000,000.00+			
17018001/23010112/01000028 Furnishing of completed administrative offices and lecture								20,000,000.00	5,000,000.00
17018001/230101290/0100029 Procurement of Engineering Equipment for College of Engineer							5,000,000.00	25,000,000.00	7,000,000.00
17018001/23010127/01000030 Purchase of Agricultural Equipment for College of Agric Tech							5,000,000.00		
17018001/23010127/01000031 Purchase fishery equipments for College of Agric Technology		550,000.00		550,000.00	100.00%+				
Total Programme 01	3,826,110.00	25,437,999.00	126,923,000.00	102,393,000.00	24.84	76,955,001.00+	87,500,000.00	136,000,000.00	69,585,100.00
Programme 03 - Poverty Alleviation									
17018001/23010104/03000001 Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)							1,300,000.00		
Total Programme 03							1,300,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 04 - Improvement to Human Health									
17018001/23020118/04000001 Construction & equipping of medical centre.		17,000.00		17,000.00	100.00%+		7,000,000.00		
Total Programme 04		17,000.00		17,000.00	100.00%+		7,000,000.00		
Programme 05 - Enhancing Skills and Knowledge									
17018001/23010125/05000002 Purchase of Sundry Lib Equipments and Books		1,050,000.00	16,788,000.00	16,788,000.00	6.25	15,738,000.00+			
Total Programme 05		1,050,000.00	16,788,000.00	16,788,000.00	6.25	15,738,000.00+			
Programme 13 - Reform of Government & Governance									
17018001/23050101/13000001 Installation of Accounting software (SAGE 500).							13,000,000.00		
17018001/23020127/13000002 Provision of Computers and Communication equipments	52,500.00	190,000.00	14,436,000.00	14,436,000.00	1.32	14,246,000.00+	4,000,000.00		
17018001/23020118/13000003 Construction of other public buildings	4,400,000.00	17,175,640.00	120,000,000.00	120,000,000.00	14.31	102,824,360.00+	20,000,000.00	130,000,000.00	606,000,000.00
17018001/23050101/13000004 Survey Equipment	200,000.00	12,950.00		13,000.00	99.62	50.00+			
17018001/23030121/13000005 Rehabilitation & Fencing of staff quarters and guest houses		15,633,400.00		15,700,000.00	99.58	66,600.00+			
17018001/23050102/13000006 Purchase & installation of routers networking and internet			1,166,000.00	1,166,000.00		1,166,000.00+	500,000.00	1,166,000.00	
17018001/23010113/13000008 Procurement and installation of HP proliant server window			4,039,000.00	4,039,000.00		4,039,000.00+			
17018001/23010113/13000009 Purchase of 7no. Desktop computers 20no. laserjets printers		3,980,000.00	5,000,000.00	5,000,000.00	79.60	1,020,000.00+			
17018001/23050101/13000010 Installation for audio set up and 1no CAT lister Generator			8,660,000.00	8,660,000.00		8,660,000.00+			
17018001/23050101/00000013 Consession arrangemnt for cocoa planting on 100 hectares @Olo							6,663,000.00	50,000,000.00	
17018001/23010112/00000014 Electrical &Electronic Equipment for EE dept for accreditatn		1,292,200.00		1,300,000.00	99.40	7,800.00+	10,000,000.00	36,000,000.00	
17018001/23010113/00000015 Accountancy Dept Library for accreditation		7,384,000.00		7,500,000.00	98.45	116,000.00+	10,000,000.00		10,000,000.00
17018001/23030106/13000016 Clearing and stumping of Agric industrial centre							2,000,000.00	6,000,000.00	6,000,000.00
17018001/23020107/13000017 Construction & equipment of Animal diagnostic lab							10,000,000.00	5,000,000.00	5,000,000.00
17018001/23010127/13000018 Establishment of coco nut Plantation							5,000,000.00	4,000,000.00	4,000,000.00
17018001/23020107/13000019 Building of Hostel and class room blocks							20,000,000.00		
17018001/23010125/13000020 Purchase of sundry library equipments and books							5,576,000.00	16,788,000.00	99,030,800.00
17018001/23010107/13000021 Purchase of 6 number of tractors with horsepower 70 and impl							60,000,000.00	48,000,000.00	
17018001/23010105/13000033 Purchase of 4 no official vehicles 1 truck & coaster bus							78,400,000.00	21,563,000.00	10,000,000.00
Total Programme 13	4,652,500.00	45,668,190.00	153,301,000.00	177,814,000.00	25.68	132,145,810.00+	245,139,000.00	318,517,000.00	740,030,800.00
ENUGU STATE AGRIC DEV PROG (ENADEP)									
01 - Economic Empowerment through Agriculture	213,864,040.25		342,330,000.00	342,330,000.00		342,330,000.00+	48,000,000.00	219,530,000.00	229,910,000.00
Total	213,864,040.25		342,330,000.00	342,330,000.00		342,330,000.00+	48,000,000.00	219,530,000.00	229,910,000.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
15102001/23050101/01000001 Agric Development Programme			30,000,000.00	30,000,000.00		30,000,000.00+			
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)	213,864,040.25		168,000,000.00	168,000,000.00		168,000,000.00+			
15102001/23020113/01000003 National Fadama III Development project			56,400,000.00	56,400,000.00		56,400,000.00+		56,400,000.00	56,400,000.00
15102001/23050101/01000004 Agricultural Development Programme(MSADP-1)			76,010,000.00	76,010,000.00		76,010,000.00+	5,000,000.00	40,000,000.00	50,000,000.00
15102001/23010112/01000005 Purchase of Office Equipment			920,000.00	920,000.00		920,000.00+			
15102001/23010105/01000006 Purchase of Motor Vehicle			8,000,000.00	8,000,000.00		8,000,000.00+	20,000,000.00		
15102001/23030100/03000007 Rehab of office buildings in the Six (6) zones skill Centre			3,000,000.00	3,000,000.00		3,000,000.00+	20,000,000.00	4,000,000.00	4,500,000.00
15102001/23010127/01000008 Purchase of Geographical positioning system							3,000,000.00	720,000.00	600,000.00
15102001/23050101/01000009 Agricultural Transformation Agenda Support Program (Counterp								76,010,000.00	76,010,000.00
15102001/23050101/01000010 National Programme for Food Security (NPFS) Phase III								42,400,000.00	42,400,000.00
Total Programme 01	213,864,040.25		342,330,000.00	342,330,000.00		342,330,000.00+	48,000,000.00	219,530,000.00	229,910,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
FORESTRY COMMISSION									
01 - Economic Empowerment through Agriculture			64,000,000.00	64,000,000.00		64,000,000.00+	47,000,000.00	57,500,000.00	62,500,000.00
02 - Societal Reorientation							5,000,000.00	6,000,000.00	6,000,000.00
Total			64,000,000.00	64,000,000.00		64,000,000.00+	52,000,000.00	63,500,000.00	68,500,000.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
15109001/23020113/01000001 Tree seedling production raising forest tree seedlings			4,000,000.00	4,000,000.00		4,000,000.00+	4,000,000.00	2,500,000.00	2,500,000.00
15109001/23020113/01000002 Forest Reserve Plantation Establishment with Gmelina Teak			35,000,000.00	35,000,000.00		35,000,000.00+			
15109001/23000113/01000001 Natural Community Forests/Sacred groves enrichment with hard			6,000,000.00	6,000,000.00		6,000,000.00+			
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O			6,000,000.00	6,000,000.00		6,000,000.00+			
15109001/23050103/01000006 Demarcation and survey of forest reserves			3,000,000.00	3,000,000.00		3,000,000.00+			
15109001/23040101/09000009 Maint.of newly estab plantations through regular weeding			7,000,000.00	7,000,000.00		7,000,000.00+	2,000,000.00	7,000,000.00	7,000,000.00
15109001/23040101/09000010 Purchase of Ino Toyota Hilux van							20,000,000.00		
15109001/23050101/00000011 Pilot woodlot plantation in schools			3,000,000.00	3,000,000.00		3,000,000.00+		3,500,000.00	4,000,000.00
15109001/23040101/01000012 Afforestation/Plantation establishment of Oha in govt forest							16,000,000.00	35,000,000.00	40,000,000.00
15109001/23040101/01000013 Enrichment planting of fruit trees in community owned forest								6,500,000.00	6,000,000.00
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves							5,000,000.00	3,000,000.00	3,000,000.00
Total Programme 01			64,000,000.00	64,000,000.00		64,000,000.00+	47,000,000.00	57,500,000.00	62,500,000.00
Programme 02 - Societal Reorientation									
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest							5,000,000.00	6,000,000.00	6,000,000.00
Total Programme 02							5,000,000.00	6,000,000.00	6,000,000.00
ENUGU STATE FERTILIZER COMPANY									
01 - Economic Empowerment through Agriculture							52,000,000.00	22,000,000.00	22,000,000.00
Total							52,000,000.00	22,000,000.00	22,000,000.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
15102003/23050103/01000001 Procurement of 600 metric tons of fertilizer to LGAs							30,000,000.00	20,000,000.00	20,000,000.00
15102003/23010105/01000002 Purchase of 1 No. Hilux Van for distribution of fertilizers							20,000,000.00		
15102003/23050113/01000003 Agro input: Rice Seeds 20 tones sale of rice seeds to LGA							2,000,000.00	2,000,000.00	2,000,000.00
Total Programme 01							52,000,000.00	22,000,000.00	22,000,000.00
MINISTRY OF FINANCE									
06 - Housing & Urban Development							20,000,000.00	2,000,000.00	2,000,000.00
11 - Information Communication & Technology			7,000,000.00	7,000,000.00		7,000,000.00+	12,000,000.00	17,000,000.00	17,000,000.00
13 - Reform of Government & Governance	18,525,000.00	125,539,075.50	28,500,000.00	147,500,000.00	85.11	21,960,924.50+	85,000,000.00	32,000,000.00	32,000,000.00
Total	18,525,000.00	125,539,075.50	35,500,000.00	154,500,000.00	81.26	28,960,924.50+	117,000,000.00	51,000,000.00	51,000,000.00
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
20001001/23030121/06000001 Renovation of the old eastern house of assembly							20,000,000.00	2,000,000.00	2,000,000.00
Total Programme 06							20,000,000.00	2,000,000.00	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 11 - Information Communication & Technology									
20001001/23050100/13000002			7,000,000.00	7,000,000.00		7,000,000.00+	7,000,000.00	7,000,000.00	7,000,000.00
20001001/23010112/11000003							5,000,000.00	10,000,000.00	10,000,000.00
Total Programme 11			7,000,000.00	7,000,000.00		7,000,000.00+	12,000,000.00	17,000,000.00	17,000,000.00
Programme 13 - Reform of Government & Governance									
20001001/23050101/13000001			8,595,000.00	8,595,000.00		8,595,000.00+	50,000,000.00	8,000,000.00	8,000,000.00
20001001/23010105/13000002	18,525,000.00	125,539,075.50	7,500,000.00	126,500,000.00	99.24	960,924.50+	20,000,000.00	20,000,000.00	20,000,000.00
20001001/23010119/00000004			1,905,000.00	1,905,000.00		1,905,000.00+	5,000,000.00	1,500,000.00	1,500,000.00
20001001/23050101/00000005			8,000,000.00	8,000,000.00		8,000,000.00+			
20001001/23050101/00000006			2,500,000.00	2,500,000.00		2,500,000.00+	10,000,000.00	2,500,000.00	2,500,000.00
Total Programme 13	18,525,000.00	125,539,075.50	28,500,000.00	147,500,000.00	85.11	21,960,924.50+	85,000,000.00	32,000,000.00	32,000,000.00
OFFICE OF THE ACCOUNTANT GENERAL									
11 - Information Communication & Technology			300,000,000.00	300,000,000.00		300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
13 - Reform of Government & Governance		15,562,750.00	261,000,000.00	142,000,000.00	10.96	126,437,250.00+	267,000,000.00	142,000,000.00	152,000,000.00
14 - Power							10,000,000.00		
Total		15,562,750.00	561,000,000.00	442,000,000.00	3.52	426,437,250.00+	577,000,000.00	242,000,000.00	252,000,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
20007001/23020127/11000001			300,000,000.00	300,000,000.00		300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
Total Programme 11			300,000,000.00	300,000,000.00		300,000,000.00+	300,000,000.00	100,000,000.00	100,000,000.00
Programme 13 - Reform of Government & Governance									
20007001/23020101/13000001			20,000,000.00	20,000,000.00		20,000,000.00+	20,000,000.00		
20007001/23010105/13000002			13,500,000.00	13,500,000.00		13,500,000.00+	20,000,000.00	20,000,000.00	
20007001/23020101/13000003		7,000,000.00	10,000,000.00	10,000,000.00	70.00%+	3,000,000.00+	10,000,000.00	18,000,000.00	22,000,000.00
20007001/23010119/13000004		8,562,750.00	16,000,000.00	16,000,000.00	53.52	7,437,250.00+			
20007001/23050102/00000005			200,000,000.00	81,000,000.00		81,000,000.00+	215,000,000.00	100,000,000.00	130,000,000.00
20007001/23010115/00000006			1,500,000.00	1,500,000.00		1,500,000.00+	2,000,000.00	4,000,000.00	
Total Programme 13		15,562,750.00	261,000,000.00	142,000,000.00	10.96	126,437,250.00+	267,000,000.00	142,000,000.00	152,000,000.00
Programme 14 - Power									
20007001/23010119/14000001							10,000,000.00		
Total Programme 14							10,000,000.00		
BOARD OF INTERNAL REVENUE									
11 - Information Communication & Technology			22,760,680.00	22,760,680.00		22,760,680.00+	23,000,000.00	10,000,000.00	12,000,000.00
13 - Reform of Government & Governance			26,000,000.00	26,000,000.00		26,000,000.00+	537,000,000.00	50,000,000.00	96,000,000.00
14 - Power							10,000,000.00	8,000,000.00	5,000,000.00
Total			48,760,680.00	48,760,680.00		48,760,680.00+	570,000,000.00	68,000,000.00	113,000,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
20008001/23050101/11000001			20,960,680.00	20,960,680.00		20,960,680.00+			
20008001/23010113/11000002			1,800,000.00	1,800,000.00		1,800,000.00+	6,200,000.00	3,000,000.00	4,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
20008001/23010115/11000003 Purchase of 25No Photocoping machines and accessories							5,000,000.00	2,000,000.00	3,000,000.00
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories							6,000,000.00	3,000,000.00	2,000,000.00
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables							5,800,000.00	2,000,000.00	3,000,000.00
Total Programme 11			22,760,680.00	22,760,680.00		22,760,680.00+	23,000,000.00	10,000,000.00	12,000,000.00
Programme 13 - Reform of Government & Governance									
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			13,000,000.00	13,000,000.00		13,000,000.00+	150,000,000.00	20,000,000.00	21,000,000.00
20008001/23020118/13000002 Other infrastructure			13,000,000.00	13,000,000.00		13,000,000.00+			
20008001/23020101/13000006 Construction of 3No Tax/Licenses Offices and fencing							24,000,000.00	30,000,000.00	75,000,000.00
20008001/23020127/13000007 Automation of revenue collection system in the State							353,000,000.00		
20008001/23030121/13000008 Completion of the renovation and refurbishing of the BIR HQ							10,000,000.00		
Total Programme 13			26,000,000.00	26,000,000.00		26,000,000.00+	537,000,000.00	50,000,000.00	96,000,000.00
Programme 14 - Power									
20008001/23010119/14000001 Purchase of 1No 100KVA Lister (Electricity Generator)							10,000,000.00	8,000,000.00	5,000,000.00
Total Programme 14							10,000,000.00	8,000,000.00	5,000,000.00
ENUGU STATE GAMING COMMISSION									
11 - Information Communication & Technology							240,000.00	245,000.00	250,000.00
13 - Reform of Government & Governance			5,000,000.00	5,000,000.00		5,000,000.00+	42,880,000.00	43,095,000.00	3,130,000.00
14 - Power							200,000.00	7,600,000.00	7,800,000.00
Total			5,000,000.00	5,000,000.00		5,000,000.00+	43,320,000.00	50,940,000.00	11,180,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
20012001/23010115/11000001 Purchase of one (1) photocopying machine							240,000.00	245,000.00	250,000.00
Total Programme 11							240,000.00	245,000.00	250,000.00
Programme 13 - Reform of Government & Governance									
20012001/23010105/13000001 Purchase of 2no hilux van			5,000,000.00	5,000,000.00		5,000,000.00+	20,000,000.00	20,000,000.00	
20012001/23010113/13000003 Purchase of 2 sets of Computer System and accessories							1,000,000.00	1,180,000.00	1,190,000.00
20012001/23010100/13000005 Purchase of 2 no Nissan Bus							20,000,000.00	20,000,000.00	
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)							650,000.00	655,000.00	665,000.00
20012001/23010112/13000008 Purchase of one (1) Nos refrerators							80,000.00	85,000.00	90,000.00
20012001/23010112/13000009 Purchase of ten (10) nos. office fans							200,000.00	220,000.00	225,000.00
20012001/23010112/13000010 Purchase of furnitures for Board room and Exec Sec office							950,000.00	955,000.00	960,000.00
Total Programme 13			5,000,000.00	5,000,000.00		5,000,000.00+	42,880,000.00	43,095,000.00	3,130,000.00
Programme 14 - Power									
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set							200,000.00	7,600,000.00	7,800,000.00
Total Programme 14							200,000.00	7,600,000.00	7,800,000.00
MINISTRY OF COMMERCE AND INDUSTRY									
12 - Growing the Private Sector							82,000,000.00	30,000,000.00	25,000,000.00
13 - Reform of Government & Governance			132,100,000.00	132,100,000.00		132,100,000.00+	109,000,000.00	39,000,000.00	61,000,000.00
Total			132,100,000.00	132,100,000.00		132,100,000.00+	191,000,000.00	69,000,000.00	86,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 12 - Growing the Private Sector									
22001001/23020124/12000002							27,000,000.00		
22001001/23010114/12000003							15,000,000.00		
22001001/23050101/12000004							10,000,000.00	30,000,000.00	
22001001/23050101/12000005							30,000,000.00		25,000,000.00
Total Programme 12							82,000,000.00	30,000,000.00	25,000,000.00
Programme 13 - Reform of Government & Governance									
22001001/23050101/12000001							10,000,000.00	2,000,000.00	
22001001/23010104/12000011							2,000,000.00		
20008001/23050101/13000015			5,000,000.00	5,000,000.00		5,000,000.00+			
20008001/23050101/13000016			30,000,000.00	30,000,000.00		30,000,000.00+			
20008001/23050101/13000017			5,000,000.00	5,000,000.00		5,000,000.00+			
20008001/23010129/13000018			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	4,000,000.00	6,000,000.00
20008001/23020118/13000019			2,000,000.00	2,000,000.00		2,000,000.00+			
20008001/23010129/13000020			3,100,000.00	3,100,000.00		3,100,000.00+			
20008001/23010106/13000021			32,000,000.00	32,000,000.00		32,000,000.00+	20,000,000.00	20,000,000.00	
20008001/23030128/13000022			12,000,000.00	12,000,000.00		12,000,000.00+			
20008001/23050101/13000023			5,000,000.00	5,000,000.00		5,000,000.00+			
20008001/23010113/13000024			5,000,000.00	5,000,000.00		5,000,000.00+			
20008001/23030121/13000025			5,000,000.00	5,000,000.00		5,000,000.00+			
20008001/23020123/13000026			5,000,000.00	5,000,000.00		5,000,000.00+			46,000,000.00
20008001/23050101/13000027			8,000,000.00	8,000,000.00		8,000,000.00+			
20008001/23030128/13000028			10,000,000.00	10,000,000.00		10,000,000.00+	50,000,000.00		
20008001/23050102/13000029			3,000,000.00	3,000,000.00		3,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
22001001/23010112/13000030							20,000,000.00	10,000,000.00	6,000,000.00
Total Programme 13			132,100,000.00	132,100,000.00		132,100,000.00+	109,000,000.00	39,000,000.00	61,000,000.00
SMALL AND MEDIUM SCALE ENTERPRENEUR AGENCY									
11 - Information Communication & Technology							3,000,000.00	1,000,000.00	2,500,000.00
13 - Reform of Government & Governance			35,175,000.00	35,175,000.00		35,175,000.00+	120,050,000.00	13,400,000.00	13,950,000.00
14 - Power							2,000,000.00	1,000,000.00	1,000,000.00
Total			35,175,000.00	35,175,000.00		35,175,000.00+	125,050,000.00	15,400,000.00	17,450,000.00
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
22018001/23010114/11000001							1,000,000.00		500,000.00
22018001/23050101/11000002							2,000,000.00	1,000,000.00	2,000,000.00
Total Programme 11							3,000,000.00	1,000,000.00	2,500,000.00
Programme 13 - Reform of Government & Governance									
22018001/23010113/13000002			4,090,000.00	4,090,000.00		4,090,000.00+	15,000,000.00	3,000,000.00	3,000,000.00
22018001/23010115/13000003							500,000.00	600,000.00	750,000.00
22018001/23010118/13000004			120,000.00	120,000.00		120,000.00+	150,000.00		200,000.00
22018001/23020127/13000006			1,500,000.00	1,500,000.00		1,500,000.00+			
22018001/23020127/13000007			2,350,000.00	2,350,000.00		2,350,000.00+	2,900,000.00	1,000,000.00	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
22018001/23018001/13000008 Purchase of SME Training Kits			10,000,000.00	10,000,000.00		10,000,000.00+	20,000,000.00	6,000,000.00	5,000,000.00
22018001/23040106/13000010 Landscaping/interlocking of the ESME Center			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00		
22018001/23010112/13000011 Purch.of Safe. 1no projector fridge white board & 2TV			4,000,000.00	4,000,000.00		4,000,000.00+			
22018001/23010106/13000012 Purchase of 3no Hilux for field officers in 3 Sen zones			7,245,000.00	7,245,000.00		7,245,000.00+	44,000,000.00		
22018001/23010104/13000013 Purchase of 2no Tricycle			860,000.00	860,000.00		860,000.00+	1,500,000.00	800,000.00	
22018001/23050103/13000014 Conduct SME Census & Survey Report			10,000.00	10,000.00		10,000.00+	25,000,000.00		
22018001/23010112/13000015 Purchase office equipment (projector white board TV)							5,000,000.00	2,000,000.00	3,000,000.00
22018001/23020118/13000016 Security house/toilet & water-system for civil defence/other							1,000,000.00		
Total Programme 13			35,175,000.00	35,175,000.00		35,175,000.00+	120,050,000.00	13,400,000.00	13,950,000.00
Programme 14 - Power									
22018001/23010119/14000001 Installation of 8 battery bank inverter/solar powered energy							2,000,000.00	1,000,000.00	1,000,000.00
Total Programme 14							2,000,000.00	1,000,000.00	1,000,000.00
MINISTRY OF LABOUR & PRODUCTIVITY									
12 - Growing the Private Sector							5,500,000.00	5,000,000.00	6,000,000.00
13 - Reform of Government & Governance			16,750,000.00	16,750,000.00		16,750,000.00+	1,500,000.00	1,500,000.00	1,900,000.00
Total			16,750,000.00	16,750,000.00		16,750,000.00+	7,000,000.00	6,500,000.00	7,900,000.00
EXPLANATORY NOTES									
Programme 12 - Growing the Private Sector									
27001001/23020118/12000001 Skills Acquisition Centre (Fashion & Design)							5,500,000.00	5,000,000.00	6,000,000.00
Total Programme 12							5,500,000.00	5,000,000.00	6,000,000.00
Programme 13 - Reform of Government & Governance									
27001001/23010113/13000001 Purchase of computer equipment			1,750,000.00	1,750,000.00		1,750,000.00+			
27001001/23010105/13000003 Purchase of Road Motor Vehicle			7,500,000.00	7,500,000.00		7,500,000.00+			
27001001/23050103/13000005 Establishm. of employm. data centers in 2LGA in 3 Sen zones			7,500,000.00	7,500,000.00		7,500,000.00+	1,500,000.00	1,500,000.00	1,900,000.00
Total Programme 13			16,750,000.00	16,750,000.00		16,750,000.00+	1,500,000.00	1,500,000.00	1,900,000.00
MINISTRY OF SCIENCE & TECHNOLOGY									
04 - Improvement to Human Health			13,500,000.00	13,500,000.00		13,500,000.00+	30,000,000.00	28,000,000.00	25,000,000.00
11 - Information Communication & Technology		11,912,675.00	11,900,000.00	15,000,000.00	79.42	3,087,325.00+	122,000,000.00	67,500,000.00	39,700,000.00
13 - Reform of Government & Governance		9,420,000.00	234,000,000.00	234,000,000.00	4.03	224,580,000.00+	45,000,000.00	65,000,000.00	57,000,000.00
14 - Power			6,000,000.00	2,900,000.00		2,900,000.00+			
Total		21,332,675.00	265,400,000.00	265,400,000.00	8.04	244,067,325.00+	197,000,000.00	160,500,000.00	121,700,000.00
EXPLANATORY NOTES									
Programme 04 - Improvement to Human Health									
28001001/23020106/04000001 Construction of a quality control/general purpose scientific			13,500,000.00	13,500,000.00		13,500,000.00+			
28001001/23010119/04000006 Installation of solar panel for schools and health centres							30,000,000.00	28,000,000.00	25,000,000.00
Total Programme 04			13,500,000.00	13,500,000.00		13,500,000.00+	30,000,000.00	28,000,000.00	25,000,000.00
Programme 11 - Information Communication & Technology									
28001001/23010112/11000002 Purchase of ICT Equipment		8,855,000.00	9,400,000.00	9,400,000.00	94.20	545,000.00+	10,000,000.00	20,000,000.00	15,000,000.00
28001001/23050101/11000003 Information Communication and Technology		3,057,675.00		3,100,000.00	98.63	42,325.00+			
28001001/23050103/11000004 E-Human Resource Management (E-HRM)			2,500,000.00	2,500,000.00		2,500,000.00+	10,000,000.00	4,000,000.00	5,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
28001001/23010140/11000005 Procure and install quality control science lab tech							20,000,000.00	21,500,000.00	3,200,000.00
28001001/23050101/11000006 Feasibility studies of biomass conversion technology							2,000,000.00	2,000,000.00	2,000,000.00
28001001/23050102/11000007 State Technology innovation driven development programme							50,000,000.00	10,000,000.00	8,000,000.00
28001001/23050101/11000008 Establishment of Bureau of ICT							10,000,000.00	5,000,000.00	4,000,000.00
28001001/23050101/11000009 Upgrading of Enugu State friendship call centre							20,000,000.00	5,000,000.00	2,500,000.00
Total Programme 11		11,912,675.00	11,900,000.00	15,000,000.00	79.42	3,087,325.00+	122,000,000.00	67,500,000.00	39,700,000.00
Programme 13 - Reform of Government & Governance									
28001001/23020118/13000001 Const of a common facility cent at coal camp (CFC) Enugu							20,000,000.00	40,000,000.00	30,000,000.00
28001001/23030121/13000003 Upgrading of raw material display resource and consultancy							15,000,000.00	10,000,000.00	10,000,000.00
28001001/23010129/13000004 Equipping the centre for traditional medicine development							10,000,000.00	15,000,000.00	17,000,000.00
28001001/23050100/13000005 Establishment of State-wide electronic Identification System		9,420,000.00	234,000,000.00	234,000,000.00	4.03	224,580,000.00+			
Total Programme 13		9,420,000.00	234,000,000.00	234,000,000.00	4.03	224,580,000.00+	45,000,000.00	65,000,000.00	57,000,000.00
Programme 14 - Power									
28001001/23050103/14000001 Consult Serv on renewable energy develop (wind solar& biogas)			6,000,000.00	2,900,000.00		2,900,000.00+			
Total Programme 14			6,000,000.00	2,900,000.00		2,900,000.00+			
COAL CITY TRANSPORT SERVICES									
13 - Reform of Government & Governance			22,684,000.00	22,684,000.00		22,684,000.00+	304,062,900.00	125,386,010.00	108,000,000.00
Total			22,684,000.00	22,684,000.00		22,684,000.00+	304,062,900.00	125,386,010.00	108,000,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
29053001/23010108/13000001 Purchase of Coal City Buses							200,000,000.00	108,000,000.00	108,000,000.00
29053001/23010105/13000003 Purchase of motor vehicle			13,739,000.00	13,739,000.00		13,739,000.00+			
29053001/23010104/13000004 Purchase of Motor Cycles							217,800.00	217,800.00	
29053001/23010124/13000005 Purchase of Workshop Equipment			1,368,950.00	1,368,950.00		1,368,950.00+			
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			3,912,450.00	3,912,450.00		3,912,450.00+	1,000,000.00	5,248,210.00	
29053001/23020118/13000007 Construction of Open-wall Workshop							5,000,000.00	4,000,000.00	
29053001/23020101/13000008 Construction of Security House			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs			666,000.00	666,000.00		666,000.00+			
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no			1,100,000.00	1,100,000.00		1,100,000.00+			
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			897,600.00	897,600.00		897,600.00+	1,000,000.00		
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser							5,000,000.00		
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)							30,000,000.00		
29053001/23010107/13000015 Purchase of 2 no Operation truck							21,600,000.00		
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin							30,000,000.00	7,920,000.00	
29053001/23010129/13000017 Purchase of workshop machines							2,245,100.00		
29053001/23010112/13000018 Purchase of office equipment							1,000,000.00		
29053001/23010112/13000019 Purchase of office furniture							1,000,000.00		
29053001/23020118/13000020 Construction of perimeter fence							5,000,000.00		
Total Programme 13			22,684,000.00	22,684,000.00		22,684,000.00+	304,062,900.00	125,386,010.00	108,000,000.00
MINISTRY OF WORKS & INFRASTRUCTURE									
13 - Reform of Government & Governance	2,053,044,710.06	1,064,857,430.49	1,210,000,000.00	1,993,500,000.00	53.42	928,642,569.51	3,960,545,600.00	1,255,000,000.00	1,270,000,000.00
17 - Road	4,669,170,262.47	12,363,650,435.68	19,231,999,999.00	14,396,110,800.00	85.88	2,032,460,364.32	20,073,011,260.00	11,475,000,000.00	10,515,000,000.00
Total	6,722,214,972.53	13,428,507,866.17	20,441,999,999.00	16,389,610,800.00	81.93	2,961,102,933.83	24,033,556,860.00	12,730,000,000.00	11,785,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
34001001/23030121/13000001	Face lift to Government Offices						164,272,000.00	50,000,000.00	50,000,000.00
34001001/23030121/13000002	Repair renov and mainte of Enugu State House of Assembly						82,136,000.00	10,000,000.00	10,000,000.00
34001001/23020101/13000003	Construction of Fence	46,168,155.52	14,980,072.15		15,000,000.00	99.87	19,927.85+		
34001001/23030121/13000005	Repair and Renovation work at the office Enugu State		8,360,637.00		8,500,000.00	98.36	139,363.00+		
34001001/23020112/13000005	Purchase and Installation of office Equipment		76,000,000.00		76,000,000.00	100.00%+			
34001001/23020101/13000008	Maintenance of Enugu State Governor's Lodge Enugu	17,210,802.00	34,558,211.70	50,000,000.00	50,000,000.00	69.12	15,441,788.30		
34001001/23020101/13000009	Completn of 2no 4bedrm terrace dups wt 2 no 10boys qtrs @ 82	18,482,710.00		50,000,000.00	50,000,000.00		50,000,000.00+	20,000,000.00	
34001001/23030121/13000010	Repair and Renovation works at the Hostel and Staff			40,000,000.00	40,000,000.00		40,000,000.00+		
34001001/23020101/13000011	Construction of MA and MB Hostel Block Buildings at NYSC			20,000,000.00	20,000,000.00		20,000,000.00+	49,281,600.00	20,000,000.00
34001001/23030121/13000012	Constr of block Wall Fence at En & Nsk Area Offices							16,427,200.00	5,000,000.00
34001001/23030121/13000013	Repair and Renovation of Public Buildings		163,658,954.27	20,000,000.00	164,000,000.00	99.79	341,045.73		
34001001/23030121/13000014	Renovation of Public Buildings		73,527,867.75		74,000,000.00	99.36	472,132.25		
34001001/23020101/13000015	Construction of Enugu State New Secretariat Complex Enugu.	1,096,727,157.91	2,998,160.62	300,000,000.00	300,000,000.00	1.00%+	297,001,839.38		
34001001/23030121/13000016	Cpmpleti of const of New Govt Off (New Lion Buildg Gvt Hs)	594,800.00		100,000,000.00	100,000,000.00		100,000,000.00+	164,272,000.00	50,000,000.00
34001001/23020101/13000017	Construction of block Wall Fence at NYSC Orientation Camp	7,706,818.00		20,000,000.00	20,000,000.00		20,000,000.00+	16,427,200.00	5,000,000.00
34001001/23020119/13000018	External works and landscaping at HELIPORT Development	19,675,772.00		45,000,000.00	45,000,000.00		45,000,000.00+	49,281,600.00	10,000,000.00
34001001/23030121/13000020	Installation of Elevator Lift at Little Sister's of the Poor	39,615,000.00							
34001001/23020123/13000022	Provision of Street Lights in Eng & Nsk Urban Centres	583,900,550.00	662,578,910.00	200,000,000.00	663,000,000.00	99.94	421,090.00+	150,000,000.00	150,000,000.00
34001001/23030129/13000023	Electrical Installation and procurement of electrical materi	95,826,909.25	5,260,800.00	50,000,000.00	50,000,000.00	10.52	44,739,200.00+	164,272,000.00	50,000,000.00
34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment			50,000,000.00	50,000,000.00		50,000,000.00+	400,000,000.00	100,000,000.00
34001001/23030125/13000025	Procur and mainte of industrial machinery and Equip			10,000,000.00	10,000,000.00		10,000,000.00+		
34001001/23020114/13000027	Construction of Pavement Delineation on 514(6) Selected Rds						40,000,000.00	30,000,000.00	30,000,000.00
34001001/23030100/13000028	Renov and equipin of Ministry of Works Enugu and Nsukka			10,000,000.00	10,000,000.00		10,000,000.00+	16,427,200.00	5,000,000.00
34001001/23010100/13000029	Furnishing of the New Secretariat Complexes & New Governor	127,136,035.38		200,000,000.00	200,000,000.00		200,000,000.00+		
34001001/23020118/13000030	Supply and Installation of 3No 10 passengers Lift Elevators			10,000,000.00	10,000,000.00		10,000,000.00+	49,281,600.00	10,000,000.00
34001001/23020101/13000031	Completn of the Admin Block of Federal Road Safety academy			10,000,000.00	10,000,000.00		10,000,000.00+	16,427,200.00	5,000,000.00
34001001/23020102/13000032	Const and Completion of Governor's Lodge Asokoro Abuja		22,933,817.00	20,000,000.00	23,000,000.00	99.71	66,183.00+	134,272,000.00	30,000,000.00
34001001/23020105/13000033	Const of Twin water fall and Swim Pool Governo lodge			5,000,000.00	5,000,000.00		5,000,000.00+	16,427,200.00	5,000,000.00
34001001/23020118/13000034	Completion of const. & furnishing of new Sec Complexes C & D						800,000,000.00	10,000,000.00	10,000,000.00
34001001/23020118/13000035	Completn of constr of En St Gov's Lodge. Enugu						82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020118/13000036	Design & const of multi purpose hall/office comp @ Gov Hs En						400,000,000.00	200,000,000.00	200,000,000.00
34001001/23030101/13000037	Repair & ren. wrk @ the hostel MA & MB & staff Qtrs NYSC						16,427,200.00	30,000,000.00	30,000,000.00
34001001/23020118/13000038	Repair & ren of pub buildings Liaison Office Abuja						82,136,000.00	30,000,000.00	150,000,000.00
34001001/23020118/13000039	Const fencg & furnishg of Mobile Police Base within En Nrth						300,000,000.00	150,000,000.00	20,000,000.00
34001001/23020118/13000040	Completn of the const of high strength blast proof peri fenc						82,136,000.00	20,000,000.00	15,000,000.00
34001001/23020118/13000041	Procurement & installatn of Korean poly-carbonate poly ureth						32,854,400.00	15,000,000.00	
34001001/23020118/13000042	Supply & inst of ICT & new Secr Comp & new Gov's office						100,000,000.00		
34001001/23020118/13000043	SS & install of CCTV & acess control New Sec Complex & Gov						50,000,000.00	5,000,000.00	5,000,000.00
34001001/23020118/13000044	Const of ultra modern 8 bedrm G/House wi boys qtrs @ Mpu						65,708,800.00	5,000,000.00	5,000,000.00
34001001/23020118/13000045	Const of ultra mod 8 bedrm Guest Hse @ Oduma						65,708,800.00	5,000,000.00	5,000,000.00
34001001/23020118/13000046	Const of ultra modern 8bedrm guest hse wt boys qtrs @ Okpank						65,708,800.00	5,000,000.00	10,000,000.00
34001001/23020118/13000047	Const of ultra modern Civic Centre @ Ndeaboh						65,708,800.00	10,000,000.00	10,000,000.00
34001001/23020123/13000048	Prov of St light at ESUT Perm Campus Agbani						82,136,000.00	10,000,000.00	150,000,000.00
34001001/23020114/13000049	Procurement of Ind machines & equipt for ENSROMA						88,544,000.00	150,000,000.00	20,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed +Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/13000050 Procurement & installtn of lab equip @ Mat Lab Unit MoWI							82,136,000.00	20,000,000.00	5,000,000.00
34001001/23020104/13000051 Const of ultra modern Guest House @ Mpu							100,000,000.00	5,000,000.00	50,000,000.00
Total Programme 13	2,053,044,710.06	1,064,857,430.49	1,210,000,000.00	1,993,500,000.00	53.42	928,642,569.51+	3,960,545,600.00	1,255,000,000.00	1,270,000,000.00
Programme 17 - Road									
34001001/23020114/17000001 Completn of constructn of 43.5km Eke-Ebe-Akpakwume-Aku	150,475,049.60		600,000,000.00	94,867,701.00		94,867,701.00+	178,544,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000002 Completn of constructn of 37.5km 9th Mile-Oghe-Umulokpa Rd		95,563,811.05	50,000,000.00	96,000,000.00	99.55	436,188.95+	82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal	543,007,142.90								
34001001/23020114/17000004 Completnn of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia	470,726,345.20		50,000,000.00				164,272,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000005 Completn of const 15km road within Agbani-Mbogodo-Ihuokpar			50,000,000.00				82,136,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000006 Construction of 29km Ugwogo-Neke-Ikem Road on asphalt ove			50,000,000.00						
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umuezue road		13,477,270.80		13,500,000.00	99.83	22,729.20+			
34001001/23020114/17000011 Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction Rd	1,301,170.00								
34001001/23020114/17000012 Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu		533,411,646.10		534,000,000.00	99.89	588,353.90+	90,349,600.00	100,000,000.00	50,000,000.00
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road		29,961,314.97	50,000,000.00	50,000,000.00	59.92	20,038,685.03	320,000,000.00	100,000,000.00	100,000,000.00
34001001/23050101/17000014 Consultancy Services on Road Construction	18,887,819.83		30,000,000.00	10,000,000.00		10,000,000.00+	49,281,600.00	20,000,000.00	20,000,000.00
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			100,000,000.00				160,986,560.00	50,000,000.00	50,000,000.00
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			50,000,000.00				82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			50,000,000.00				11,499,040.00	200,000,000.00	200,000,000.00
34001001/23020114/17000020 Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi			50,000,000.00						
34001001/23020114/17000021 Reconstruction of failed asphaltic surfaces shoulders	227,715,102.20								
34001001/23020114/17000022 Construction of 8km road in Estate Layout Enugu Urban		6,905,000.00		7,000,000.00	98.64	95,000.00+			
34001001/23020114/17000026 Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road			100,000,000.00				146,408,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000027 Construction of Nkwo Inyi-AkpugoezeMmam Forest Road			50,000,000.00				125,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			50,000,000.00				82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000029 Comple. of Contrs. of 3km Amankwo-Ameke Ngwo-Ama Rd		100,824,940.82	471,797,680.00	179,597,680.00	56.14	78,772,739.18	500,000,000.00		
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	10,000,000.00	3,184,873,113.10	5,250,000,000.00	3,250,000,000.00	98.00%+	65,126,886.90	1,628,160,000.00	300,000,000.00	360,000,000.00
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road		44,812,776.19	600,000,000.00	600,000,000.00	7.47	555,187,223.81	200,000,000.00	900,000,000.00	900,000,000.00
34001001/23020114/17000034 Construction of 9km Umuabi-Agbudu Road (Awgu)			50,000,000.00	50,000,000.00		50,000,000.00+		200,000,000.00	200,000,000.00
34001001/23020114/17000035 Comp of reconst of New Market Round About- Agu Abor Int/							150,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	500,000,000.00		50,000,000.00	2,743,100.00		2,743,100.00+	82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000038 Comp of constructn of Ebonyi Riv Bridge along Ugwogo-Neke	115,700,881.20						168,544,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000039 Construction of 5.5km Zoological & Botanical garden Interna								100,000,000.00	100,000,000.00
34001001/23020114/17000040 Construction of Emene - Nkwubor - Ugwuomu Road	110,447,798.10						82,136,000.00	50,000,000.00	50,000,000.00
34001001/23030113/17000043 Rehabilitation of Enugu/Abakaliki Dual Carraige Way	204,200.00								
34001001/23030113/17000044 Rehabilitation of Enugu Urban Township Roads	1,340,743,258.94	861,118,243.59	702,837,773.00	861,137,773.00	100.00%+	19,529.41			
34001001/23030113/17000045 Rehabilitation of Housing Est. Internal Roads	17,468,471.00								
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone		14,968,502.10		15,000,000.00	99.79	31,497.90			
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	78,187,990.90	212,996,240.40		213,000,000.00	100.00%+	3,759.60			
34001001/23030113/17000050 Rehabilitation and Maintenance of Enugu And Nsukka Urban Rd	834,305,032.60		500,000,000.00						
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road			50,000,000.00	50,000,000.00		50,000,000.00+	50,000,000.00	100,000,000.00	50,000,000.00
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00		50,000,000.00	50,000,000.00		50,000,000.00+	50,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000059 Rehabilitation of urban and rural roads		1,072,566,242.80	1,616,927,264.00	1,116,927,264.00	96.03	44,361,021.20	3,330,470,435.00	300,000,000.00	300,000,000.00
34001001/23020114/17000060 Constru. of 3.2km Abakpa Nike Rd (Expr to T-Junct)Nike lake		535,997,209.90	1,331,885,729.00	581,885,729.00	92.11	45,888,519.10	88,000,000.00		
34001001/23020114/17000061 Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu		11,337,091.92	100,000,000.00	20,000,000.00	56.69	8,662,908.08	377,825,600.00	100,000,000.00	100,000,000.00
34001001/23020114/17000062 Constru. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd		468,412,818.40	327,661,213.00	468,461,213.00	99.99	48,394.60	19,000,000.00	200,000,000.00	200,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000063	Dualisation. Of 10.8km Opi/Nsukka Rd	939,637,360.80	3,521,591,581.00	941,591,581.00	99.79	1,954,220.20	1,085,098,696.00	200,000,000.00	200,000,000.00
34001001/23020114/17000064	Constr/Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc	263,746,246.10	708,413,509.00	268,413,509.00	98.26	4,667,262.90	500,000,000.00	500,000,000.00	500,000,000.00
34001001/23020114/17000065	Constr/ Rehab of Nsukka Urban Roads: Post Office R/About		687,296,153.00	37,296,153.00		37,296,153.00+	150,000,000.00	150,000,000.00	100,000,000.00
34001001/23020114/17000066	Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	352,716,909.10	633,589,097.00	353,589,097.00	99.75	872,187.90	377,825,600.00	200,000,000.00	150,000,000.00
34001001/23020114/17000067	Rehab and Maintain of Oji River and Awgu Urban rd	19,387,758.30	50,000,000.00	50,000,000.00	38.78	30,612,241.70	334,081,200.00	200,000,000.00	200,000,000.00
34001001/23020114/17000068	Const of Okpu Orba Junc-Ohebe-Agu Orba Pri Sch Rd	29,851,980.06	50,000,000.00	50,000,000.00	59.70	20,148,019.94	155,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000069	Design and Const of 4.5Km Orba Market - Owerre Eze Orba -		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000070	Design and Const of 7km Uhuogiri - Nenwe / Oduma Road	14,977,575.81	50,000,000.00	50,000,000.00	29.96	35,022,424.19			
34001001/23020114/17000071	Design & Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo		50,000,000.00	50,000,000.00		50,000,000.00+	32,854,400.00	100,000,000.00	100,000,000.00
34001001/23020114/17000072	Design and Const of 3.5km Orba Market - Ovoko - Iheaka Road.		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000073	Design and Const of 9km MCC Junction - Ibagwa - Ichi road		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	300,000,000.00	300,000,000.00
34001001/23020114/17000074	Design and Const of 6.3km Ugbaikae-Amachara-Igogoro-ogru		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000075	Design and Const of 11km Ogbodu Abba - Neke Road		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000076	Design and Const of 18km Army Barracks Nsukka - Ezi Ani -	29,966,795.35	50,000,000.00	50,000,000.00	59.93	20,033,204.65	134,272,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000077	Prov of access roads to and within New L/out Ibagwa Nike	14,972,349.85	100,000,000.00	100,000,000.00	14.97	85,027,650.15	134,272,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000078	Design & Const of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2)		50,000,000.00	50,000,000.00		50,000,000.00+	78,264,200.00	100,000,000.00	100,000,000.00
34001001/23020114/17000079	Design and Const of 3km Amachala - Onovo - Nzerem Road (14,984,618.70	50,000,000.00	50,000,000.00	29.97	35,015,381.30	85,000,000.00	150,000,000.00	50,000,000.00
34001001/23020114/17000080	Design and Const of 4km Amaeguelu - Amumkpa - Ogbombara		50,000,000.00	50,000,000.00		50,000,000.00+	139,631,200.00	100,000,000.00	100,000,000.00
34001001/23020114/17000081	Constru. Of 3.2km Nike Road (Express to T-Junction)		50,000,000.00	50,000,000.00		50,000,000.00+			
34001001/23020114/17000082	Constru. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	494,059,619.60	50,000,000.00	494,100,000.00	99.99	40,380.40			
34001001/23020117/17000083	5km Airport Roundabout/Orie Emene/Eke Obinagu		50,000,000.00	50,000,000.00		50,000,000.00+			
34001001/23020114/17000084	2km Okutu/Odoru Road		50,000,000.00	50,000,000.00		50,000,000.00+			
34001001/23020114/17000085	Constru. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	45,728,573.39	50,000,000.00	50,000,000.00	91.46	4,271,426.61			
34001001/23020114/17000086	Constru. Of 10.8km Opi/Nsukka Road	2,689,789,616.19	50,000,000.00	2,700,000,000.00	99.62	10,210,383.81			
34001001/23030123/17000087	Install. Of Streetlights along Opi Nsukka Road (10.8km)		50,000,000.00	50,000,000.00		50,000,000.00+			
34001001/23020114/17000088	Construction/ Rehabilitation of Nsukka Urban Roads	221,709,263.52	50,000,000.00	222,000,000.00	99.87	290,736.48			
34001001/23020114/17000089	Design and const. of Amikwe- Amadim Okpu Ohebe Road.		50,000,000.00	50,000,000.00		50,000,000.00+	82,136,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000090	Desig of 9th mile- Imezi Owa- Ajali- - LGA HQ, Mgbagbu- A	29,910,285.95	50,000,000.00	50,000,000.00	59.82	20,089,714.05	320,000,000.00	200,000,000.00	200,000,000.00
34001001/23020118/17000091	Completion/Cont.Construction of Amokwe Sta. - Amokwe- Udi						261,398,400.00	200,000,000.00	100,000,000.00
34001001/23020114/17000092	Design and const of 7km of Ituku - Umuobom - Ishikeaghom - O						134,272,000.00	100,000,000.00	100,000,000.00
34001001/23020118/17000093	Design and const of 3.5km Enugu Akwu Achi - Nkwo Inyi Mkt						134,272,000.00	100,000,000.00	100,000,000.00
34001001/23020118/17000095	Design of Ndiagu Akpugo Road	14,985,260.82		15,000,000.00	99.90	14,739.18			
34001001/23020114/17000096	Design of Miller Abia - Udi Stattion Road							80,000,000.00	80,000,000.00
34001001/23020114/17000097	Design and Const of 16km Obuofia - olikwu - Uhuagu - Ndiaabo						82,136,000.00	250,000,000.00	250,000,000.00
34001001/23020114/17000098	Installation of road furniture						50,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000106	Const of access rd with side drains linkg Umuogo Amechi & Ug						150,000,000.00		
34001001/23020114/17000107	Const of access rd wt side drains linkg Marylnd & Achara L/O						150,000,000.00		
34001001/23020114/17000008	Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road Ig						150,000,000.00		
34001001/23020114/17000009	Reconstruction/Rehabilitiltion of Ohebe Dim - Aku road Igbo						100,000,000.00		
34001001/23020114/17000010	Compl of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj						125,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000011	Compl of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et						125,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000012	Construction of 2 5km Alum Inyi Mman River Oji-RiverLGA							100,000,000.00	100,000,000.00
34001001/23020114/17000013	Const./Rehabilitation of of Umualor-Eha Amufu road (Phas 1&2						320,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000014	Const. of Akpugo-Amagunze Amaechi Idodo Iyaba Bridge Rd						190,000,000.00	100,000,000.00	
34001001/23020114/17000015	Completion of the Construction of Omuoha-Obuoffia Road and						170,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000016	Construction of Agbani-Amurri Road Nkanu West LGA						150,000,000.00	100,000,000.00	100,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
34001001/23020114/17000017 Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Ne							230,000,000.00	250,000,000.00	250,000,000.00
34001001/23020114/17000018 Constr. of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-							125,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000019 Const. of Umulumgbe-Umuoka amokwu-Ikediakpa Affa Road							170,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000020 Const. of Afor Nachi to Express Road through Nachi Inland Rd							80,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000021 Contru./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack							320,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000022 Construction of Ohom Orba road and Control of Erosion Site							450,000,000.00	200,000,000.00	200,000,000.00
34001001/23020114/17000023 Construction Edem Ani-Akpa Edem-Ozi Ring Road							300,000,000.00	200,000,000.00	150,000,000.00
34001001/23020114/17000024 Completion of 5.5km Nru-Ikpa Market Road							16,427,200.00	100,000,000.00	100,000,000.00
34001001/23020114/17000025 Repair/Rehabilitation of Umama Ndiage Bailery Bridge Ezeagu								20,000,000.00	10,000,000.00
34001001/23020114/17000026 REconstruction of Oriemene- Rehabilitation - Adoration Groud							228,544,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000027 Rehabilitation of Some Federa Roads in the State (a) Opi-Obo							1,142,720,000.00	500,000,000.00	400,000,000.00
34001001/23020114/17000028 REhabilitation of Some failed Sec. (a) Egbede junction (308m							120,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/17000029 Reconstruction of Washout at Awgu							82,136,000.00	10,000,000.00	10,000,000.00
34001001/23040102/17000030 Erosion Control Works at Ebe Ano Tunnel GRA Enugu							124,272,000.00	30,000,000.00	20,000,000.00
34001001/23020114/17000031 Rehabilitation of Washout along oriemene-Adoration Road by							16,427,200.00	100,000,000.00	100,000,000.00
34001001/23020114/17000032 Rehab. of access roads within Govt. House and Gov's Lodge E							73,922,400.00	20,000,000.00	20,000,000.00
34001001/23020114/17000033 Constr. of he access road with side drains Linking Umuogo..							129,949,680.00	200,000,000.00	50,000,000.00
34001001/23020114/17000034 Const. of the access road with side drains Linking Maryland							188,091,440.00	100,000,000.00	100,000,000.00
34001001/23020114/17000035 Reconst./Rehab. of Poly Clinic-Ilukwe-Church Road Faulk Rod							114,990,400.00	50,000,000.00	50,000,000.00
34001001/23020114/17000036 Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Pr							82,136,000.00	20,000,000.00	20,000,000.00
34001001/23020114/17000037 Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.							82,136,000.00	150,000,000.00	100,000,000.00
34001001/23020114/17000038 Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road							82,136,000.00	50,000,000.00	50,000,000.00
34001001/23020114/17000039 Design& Const. of Nrobo-Abbi road Uzo Uwani LGA								50,000,000.00	50,000,000.00
34001001/23020114/17000040 Design & Const. of Roads in Nsukka: (a) 13KM Agu Etit/Olive							12,500,409.00	300,000,000.00	300,000,000.00
34001001/23020114/13000052 Const of Holy Family Church Mkepegu Imilike-Obahu Road							200,000,000.00	100,000,000.00	100,000,000.00
34001001/23020114/13000053 Const of 9km Uhuogori-Nenwe/Oduma Road							185,000,000.00	50,000,000.00	50,000,000.00
34001001/23020114/13000054 Const/Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road							135,000,000.00	80,000,000.00	80,000,000.00
34001001/23020114/17000055 Obeagu - uno Amechi-uno Akpasa llink Road								95,000,000.00	95,000,000.00
34001001/23020114/17000056 Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Rd								80,000,000.00	80,000,000.00
34001001/23020114/17000057 Rehab. of Bailey Bridges in Enugu State							82,136,000.00	30,000,000.00	20,000,000.00
34001001/23020114/13000058 Const/Rehab of Ogbaku-Ogugu-Owelli-Ihe Road							255,000,000.00	50,000,000.00	
34001001/23020114/13000059 Rec of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Rd							150,000,000.00	50,000,000.00	
34001001/23020114/13000060 Const of Oriemene Ugwogo Nike Community Road							100,000,000.00		
34001001/23020114/13000061 Rehab/Rec of Iva Valley/Pottery Road							125,000,000.00	20,000,000.00	
34001001/23020114/13000062 Rehab/Rec of Aguowo Ring Road Enugu							125,000,000.00	20,000,000.00	
Total Programme 17	4,669,170,262.47	12,363,650,435.68	19,231,999,999.00	14,396,110,800.00	85.88	2,032,460,364.32	20,073,011,260.00	11,475,000,000.00	10,515,000,000.00
RURAL ACCESS MOBILITY PROJECT									
13 - Reform of Government & Governance	37,742,754.21	102,925,654.90	220,432,000.00	220,432,000.00	46.69	117,506,345.10			
17 - Road			626,482,000.00	626,482,000.00		626,482,000.00+	205,341,000.00		
Total	37,742,754.21	102,925,654.90	846,914,000.00	846,914,000.00	12.15	743,988,345.10	205,341,000.00		
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
34001002/23050101/13000001 Consultancy Service Capacity Building	37,742,754.21	102,925,654.90	220,432,000.00	220,432,000.00	46.69	117,506,345.10			
Total Programme 13	37,742,754.21	102,925,654.90	220,432,000.00	220,432,000.00	46.69	117,506,345.10			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 17 - Road									
34001002/23020114/17000002 Construction of 3.76km Abor earth road							20,000,000.00		
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		
34001002/23020114/17000005 Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road							20,000,000.00		
34001002/23020114/17000007 Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe							20,500,000.00		
34001002/23020114/17000008 Constr of Agbani-Amuri with a spur to Ugbawka 15km Road			36,282,000.00	36,282,000.00		36,282,000.00+			
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		
34001002/23020114/17000012 Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth							15,000,000.00		
34001002/23020114/17000013 Constr. of 26.275km Ukpabi-Nimbo-Eziani Earth Road							16,000,000.00		
34001002/23020114/17000014 Constr. of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road							16,000,000.00		
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road							20,000,000.00		
34001002/23020114/17000016 Constr./Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000017 Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa			30,000,000.00	30,000,000.00		30,000,000.00+			
34001002/23020114/17000018 Construction of Eke - Achara - Agu Ukehe 5 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000019 Constr. of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000020 Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000021 Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000022 Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000024 Constr. of Lejja High School - Adada River 4.5km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000025 Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k			35,000,000.00	35,000,000.00		35,000,000.00+			
34001002/23020114/17000026 Constr. of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Rd			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000027 Constr of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth Rd			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000028 Constr. of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000029 Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000030 Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000031 Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000032 Construction of Enugu Akwu - Inyi 4 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000033 Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000034 Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000036 Construction of Awlaw Etití-Owerre Ezukala 7.5km Road			30,000,000.00	30,000,000.00		30,000,000.00+			
34001002/23020114/17000037 Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba			30,000,000.00	30,000,000.00		30,000,000.00+			
34001002/23020114/17000038 Construction of Eke Community 1km Road			15,200,000.00	15,200,000.00		15,200,000.00+			
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd			30,000,000.00	30,000,000.00		30,000,000.00+			
34001002/23020100/17000041 Orba Community 3km Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000042 Aji Community 3km Road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020114/17000043 Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road			20,000,000.00	20,000,000.00		20,000,000.00+			
34001002/23020100/17000044 Construction of Umuika Enugu Nkerefi 5km road			20,000,000.00	20,000,000.00		20,000,000.00+			
Total Programme 17			626,482,000.00	626,482,000.00		626,482,000.00+	205,341,000.00		
MINISTRY OF CULTURE & TOURISM									
02 - Societal Reorientation			114,000,000.00	114,000,000.00		114,000,000.00+	12,000,000.00	17,500,000.00	21,000,000.00
11 - Information Communication & Technology							5,000,000.00	2,000,000.00	2,500,000.00
12 - Growing the Private Sector							112,000,000.00	180,000,000.00	200,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
13 - Reform of Government & Governance								2,000,000.00	5,000,000.00
Total			114,000,000.00	114,000,000.00		114,000,000.00+	129,000,000.00	201,500,000.00	228,500,000.00
EXPLANATORY NOTES									
Programme 02 - Societal Reorientation									
36001001/23030103/02000003			24,000,000.00	24,000,000.00		24,000,000.00+			
36001001/23030112/02000005			10,000,000.00	10,000,000.00		10,000,000.00+			
36001001/23040103/02000006			10,000,000.00	10,000,000.00		10,000,000.00+			
36001001/23050104/02000007			8,500,000.00	8,500,000.00		8,500,000.00+			
36001001/23010105/02000008			25,000,000.00	25,000,000.00		25,000,000.00+			
36001001/23050101/02000009			3,500,000.00	3,500,000.00		3,500,000.00+	3,000,000.00	1,500,000.00	1,000,000.00
36001001/23010130/02000011			3,000,000.00	3,000,000.00		3,000,000.00+			
36001001/23050104/02000012			15,000,000.00	15,000,000.00		15,000,000.00+	4,000,000.00	8,000,000.00	10,000,000.00
36001001/23050104/02000013			15,000,000.00	15,000,000.00		15,000,000.00+	5,000,000.00	8,000,000.00	10,000,000.00
Total Programme 02			114,000,000.00	114,000,000.00		114,000,000.00+	12,000,000.00	17,500,000.00	21,000,000.00
Programme 11 - Information Communication & Technology									
36001001/23050102/11000001							5,000,000.00	2,000,000.00	2,500,000.00
Total Programme 11							5,000,000.00	2,000,000.00	2,500,000.00
Programme 12 - Growing the Private Sector									
36001001/23050104/12000014							40,000,000.00	80,000,000.00	80,000,000.00
36001001/23050104/12000015							5,000,000.00	20,000,000.00	20,000,000.00
36001001/23030101/12000016							4,000,000.00		
36001001/23020119/12000017							20,000,000.00	80,000,000.00	100,000,000.00
36001001/23020119/12000018							20,000,000.00		
36001001/23050104/12000019							3,000,000.00		
36001001/23020119/12000020							20,000,000.00		
Total Programme 12							112,000,000.00	180,000,000.00	200,000,000.00
Programme 13 - Reform of Government & Governance									
36001001/23030100/13000001								2,000,000.00	5,000,000.00
Total Programme 13								2,000,000.00	5,000,000.00
ENUGU STATE COUNCIL FOR ARTS & CULTURE									
02 - Societal Reorientation			7,060,000.00	7,060,000.00		7,060,000.00+	4,200,000.00	3,700,000.00	2,500,000.00
05 - Enhancing Skills and Knowledge							900,000.00		2,000,000.00
12 - Growing the Private Sector							900,000.00	2,000,000.00	3,000,000.00
13 - Reform of Government & Governance							850,000.00	2,000,000.00	6,000,000.00
Total			7,060,000.00	7,060,000.00		7,060,000.00+	6,850,000.00	7,700,000.00	13,500,000.00
EXPLANATORY NOTES									
Programme 02 - Societal Reorientation									
36004001/23050104/02000001								2,000,000.00	1,000,000.00
36004001/23010130/02000002								200,000.00	
36004001/23050104/02000003								1,000,000.00	1,000,000.00
36004001/23050104/02000004			760,000.00	760,000.00		760,000.00+		500,000.00	500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			550,000.00	550,000.00		550,000.00+	400,000.00		
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			3,500,000.00	3,500,000.00		3,500,000.00+			
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier			250,000.00	250,000.00		250,000.00+			
36004001/23050104/02000009 Arts Exhibition by Professionals							3,000,000.00		
36004001/23010130/02000010 Purchase of recording equipment			1,300,000.00	1,300,000.00		1,300,000.00+	800,000.00		
36004001/23050102/02000014 Development of a Website			700,000.00	700,000.00		700,000.00+			
Total Programme 02			7,060,000.00	7,060,000.00		7,060,000.00+	4,200,000.00	3,700,000.00	2,500,000.00
Programme 05 - Enhancing Skills and Knowledge									
36004001/23050101/05000001 Development of secondary school children on Essay writing							900,000.00		2,000,000.00
Total Programme 05							900,000.00		2,000,000.00
Programme 12 - Growing the Private Sector									
36004001/23050104/12000001 Acquisition of land for Art village							900,000.00	2,000,000.00	3,000,000.00
Total Programme 12							900,000.00	2,000,000.00	3,000,000.00
Programme 13 - Reform of Government & Governance									
36004001/23050101/13000001 Publication of Okanga Magazine							850,000.00	2,000,000.00	6,000,000.00
Total Programme 13							850,000.00	2,000,000.00	6,000,000.00
ENUGU STATE TOURISM BOARD									
02 - Societal Reorientation			7,804,880.00	7,804,880.00		7,804,880.00+	18,600,000.00	92,500,000.00	2,500,000.00
11 - Information Communication & Technology							450,000.00		
12 - Growing the Private Sector							350,000.00	6,500,000.00	
13 - Reform of Government & Governance							1,100,000.00	5,350,000.00	400,000.00
Total			7,804,880.00	7,804,880.00		7,804,880.00+	20,500,000.00	104,350,000.00	2,900,000.00
EXPLANATORY NOTES									
Programme 02 - Societal Reorientation									
36052001/23010129/02000002 Purchase of Industrial equipments.			200,000.00	200,000.00		200,000.00+			
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			7,000,000.00	7,000,000.00		7,000,000.00+	15,000,000.00	90,000,000.00	
36052001/23010115/02000004 Purchase of office equipments			515,880.00	515,880.00		515,880.00+	500,000.00		
36052001/23010119/02000006 Purchase of Generator Set			89,000.00	89,000.00		89,000.00+	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	1,000,000.00	1,000,000.00
Total Programme 02			7,804,880.00	7,804,880.00		7,804,880.00+	18,600,000.00	92,500,000.00	2,500,000.00
Programme 11 - Information Communication & Technology									
36052001/23010136/11000001 Purchase of digital steel camera 1no video camera and proje							450,000.00		
Total Programme 11							450,000.00		
Programme 12 - Growing the Private Sector									
36052001/23010129/12000001 Purchase of 1 No tractor slasher for park maintenance								6,500,000.00	
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park							350,000.00		
Total Programme 12							350,000.00	6,500,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 13 - Reform of Government & Governance									
36052001/23010129/13000001 Purchase of 2 No Victor Lawn Mower							700,000.00	350,000.00	400,000.00
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines							400,000.00		
36052001/23030118/13000004 Landscaping & renovation of Micheal Okpara square								5,000,000.00	
Total Programme 13							1,100,000.00	5,350,000.00	400,000.00
MINISTRY OF WATER RESOURCES									
09 - Environmental Improvement	11,128,053.76		10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	2,500,000.00	2,500,000.00
10 - Water Resources & Rural Development	30,220,406.00		40,000,000.00	40,000,000.00		40,000,000.00+	125,286,926.00	106,600,000.00	104,000,000.00
13 - Reform of Government & Governance							20,000,000.00		
Total	41,348,459.76		50,000,000.00	50,000,000.00		50,000,000.00+	150,286,926.00	109,100,000.00	106,500,000.00
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
52001001/23000000/09000003 Establishment and equipping of State	3,155,053.76								
52001001/23000000/09000005 Reviewing and updating hydrogeological studies of the state							5,000,000.00	2,500,000.00	2,500,000.00
52001001/23000000/09000006 Conduct inventory of boreholes in the State	7,973,000.00								
52001001/23000000/09000007 Provision of Water supply for Achi Veterinary school			10,000,000.00	10,000,000.00		10,000,000.00+			
Total Programme 09	11,128,053.76		10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	2,500,000.00	2,500,000.00
Programme 10 - Water Resources & Rural Development									
52001001/23020118/10000001 Construction of other Public Infrastructure	20,220,406.00								
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.							2,000,000.00	2,500,000.00	2,000,000.00
52001001/23000000/09000009 Constr of the 33KV high tension power transmission line	10,000,000.00								
52001001/23020105/10000010 Construction of new borehole at Corpus Christ College Achi			10,000,000.00	10,000,000.00		10,000,000.00+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			5,000,000.00	5,000,000.00		5,000,000.00+	10,000,000.00	3,000,000.00	2,000,000.00
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	3,000,000.00	3,000,000.00
52001001/23030104/10000013 Rehabilitation of Amodu/ Agbani water Scheme			5,000,000.00	5,000,000.00		5,000,000.00+			
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba			10,000,000.00	10,000,000.00		10,000,000.00+	3,000,000.00	3,000,000.00	2,000,000.00
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka							10,000,000.00	4,000,000.00	4,000,000.00
52001001/23020105/10000016 Reticulation of Obiagu-Udi water scheme							10,000,000.00	5,000,000.00	5,000,000.00
52001001/23020105/10000017 Construction of borehole at Achi Veterinary school							9,000,000.00	2,000,000.00	2,000,000.00
52001001/23050101/10000018 Sector laws and WASH policy advocacy							5,000,000.00	2,100,000.00	2,000,000.00
52001001/23030104/10000019 Repair of Ekwegbe Borehole							4,547,725.00		
52001001/23020105/10000020 Reticulation of Amankpo water borehole through Aku Girls							2,093,700.00		
52001001/23020105/10000021 Construction of motorized borehole fully equipped at Ette							8,745,501.00		
52001001/23020105/10000022 Construction of motorized borehole fully at Agbon Mudaga							8,400,000.00		
52001001/23020105/10000023 Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo							2,500,000.00	2,000,000.00	2,000,000.00
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano							10,000,000.00	20,000,000.00	20,000,000.00
52001001/23020105/10000025 Construction and repair of borehole at Owere obukpa							10,000,000.00	20,000,000.00	20,000,000.00
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu							10,000,000.00	20,000,000.00	20,000,000.00
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo							10,000,000.00	20,000,000.00	20,000,000.00
Total Programme 10	30,220,406.00		40,000,000.00	40,000,000.00		40,000,000.00+	125,286,926.00	106,600,000.00	104,000,000.00
Programme 13 - Reform of Government & Governance									
52001001/23010108/13000001 Purchase of 1no hiace bus for revenue collection							20,000,000.00		
Total Programme 13							20,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
WATER CORPORATION									
10 - Water Resources & Rural Development	50,000,000.00		308,000,000.00	308,000,000.00		308,000,000.00+	710,000,000.00	498,000,000.00	403,000,000.00
11 - Information Communication & Technology								10,000,000.00	5,000,000.00
Total	50,000,000.00		308,000,000.00	308,000,000.00		308,000,000.00+	710,000,000.00	508,000,000.00	408,000,000.00
EXPLANATORY NOTES									
Programme 10 - Water Resources & Rural Development									
52102001/23030104/10000001	50,000,000.00								
52102001/23030104/10000004			45,000,000.00	45,000,000.00		45,000,000.00+	30,000,000.00	30,000,000.00	30,000,000.00
52102001/23030104/10000005			25,000,000.00	25,000,000.00		25,000,000.00+	30,000,000.00	20,000,000.00	50,000,000.00
52102001/23020105/10000009			40,000,000.00	40,000,000.00		40,000,000.00+	30,000,000.00	40,000,000.00	25,000,000.00
52102001/23030100/10000010			40,000,000.00	40,000,000.00		40,000,000.00+	30,000,000.00	60,000,000.00	60,000,000.00
52102001/23010138/10000011			10,000,000.00	10,000,000.00		10,000,000.00+	5,000,000.00	15,000,000.00	5,000,000.00
52102001/23030104/10000012			18,000,000.00	18,000,000.00		18,000,000.00+			
52102001/23030104/10000013			25,000,000.00	25,000,000.00		25,000,000.00+			
52102001/23030104/10000004			5,000,000.00	5,000,000.00		5,000,000.00+	20,000,000.00	15,000,000.00	15,000,000.00
52102001/23020105/10000015			25,000,000.00	25,000,000.00		25,000,000.00+	20,000,000.00		
52102001/23020105/10000016			25,000,000.00	25,000,000.00		25,000,000.00+	30,000,000.00	50,000,000.00	
52102001/23020105/10000017			5,000,000.00	5,000,000.00		5,000,000.00+			
52102001/23030125/10000018			20,000,000.00	20,000,000.00		20,000,000.00+	5,000,000.00	78,000,000.00	78,000,000.00
52102001/23030128/10000019			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	15,000,000.00	15,000,000.00
52102001/23030105/10000020			20,000,000.00	20,000,000.00		20,000,000.00+			
52102001/23030104/10000021							20,000,000.00	30,000,000.00	20,000,000.00
52102001/23020105/10000022							400,000,000.00	50,000,000.00	50,000,000.00
52102001/23030104/10000023							20,000,000.00	5,000,000.00	5,000,000.00
52102001/23020105/10000024							30,000,000.00	40,000,000.00	20,000,000.00
52102001/23030104/10000025							20,000,000.00	40,000,000.00	30,000,000.00
52102001/23050101/10000026							15,000,000.00	10,000,000.00	
Total Programme 10	50,000,000.00		308,000,000.00	308,000,000.00		308,000,000.00+	710,000,000.00	498,000,000.00	403,000,000.00
Programme 11 - Information Communication & Technology									
52102001/23050101/11000002								10,000,000.00	5,000,000.00
Total Programme 11								10,000,000.00	5,000,000.00
WATER SUPPLY & SANITATION AGENCY									
10 - Water Resources & Rural Development			303,500,000.00	303,500,000.00		303,500,000.00+	271,498,515.00	336,600,000.00	343,800,000.00
13 - Reform of Government & Governance							20,000,000.00		
Total			303,500,000.00	303,500,000.00		303,500,000.00+	291,498,515.00	336,600,000.00	343,800,000.00
EXPLANATORY NOTES									
Programme 10 - Water Resources & Rural Development									
52103001/23030104/10000001			89,000,000.00	89,000,000.00		89,000,000.00+	70,000,000.00	80,000,000.00	84,000,000.00
52103001/23030104/10000002			30,000,000.00	30,000,000.00		30,000,000.00+			
52103001/23020105/10000003							7,852,000.00	60,000,000.00	60,000,000.00
52103001/23020105/10000005			88,000,000.00	88,000,000.00		88,000,000.00+	27,000,000.00		
52103001/23050101/10000011			1,000,000.00	1,000,000.00		1,000,000.00+			
52103001/23050101/10000012			2,500,000.00	2,500,000.00		2,500,000.00+	1,000,000.00	3,500,000.00	3,800,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
52103001/23050101/10000013 Triggering of Rural Communities on CLTS			3,000,000.00	3,000,000.00		3,000,000.00+			
52103001/23030104/10000014 Rehab. Reticulation & upgrading of 6 Motorized Boreholes STU			30,000,000.00	30,000,000.00		30,000,000.00+			
52103001/23020105/10000015 Construction of 4 Motorized Solar boreholes(STU)			60,000,000.00	60,000,000.00		60,000,000.00+			
52103001/23020105/10000016 Comple of construction of 2 solar borehole @ Sch Health Tech							10,951,500.00		
52103001/23020105/10000017 Completion of construction of 2 motorized solar boreholes							8,000,000.00		
52103001/23000000/00000000 Constructn of 50 Indian Mark 111 boreholes under ENSG/JICA							15,000,000.00	20,000,000.00	20,000,000.00
52103001/23030104/10000019 Completion of Ukehe water scheme rehabilitation							20,000,000.00		
52103001/23020105/10000021 Spring water improvement with 1km reticulation							20,000,000.00		
52103001/23030104/10000022 Repair of Autoclave and oven for biological test							500,000.00		
52103001/23010129/10000023 Purchase of water quality equipment (Spectrophotometer)							5,000,000.00		
52103001/23010129/10000024 Purchase and installation of 4 inch diameter meters							2,500,000.00		
52103001/23020105/10000025 Construction of 20 No water fountains for sale of water							5,000,000.00	4,500,000.00	5,000,000.00
52103001/23020105/10000026 Construc. of 4 no compactment pour flush toilets in markets							10,000,000.00	32,500,000.00	33,000,000.00
52103001/23010129/10000027 Purchase of 6000 branded sanitary buckets for disposal							10,000,000.00	35,000,000.00	35,500,000.00
52103001/23010129/10000028 Purchase of 8 sanitary dumpsters for disposal of wastes							630,000.00	1,100,000.00	1,500,000.00
52103001/23020105/10000029 Construction of 10 motorized solar boreholes with 2km reticu								100,000,000.00	101,000,000.00
52103001/23020105/10000030 Completion of NA Udi Theme Park water project							20,000,000.00		
52103001/23030104/10000031 Rehab of Ogonogo eji Ndiuno etc water scheme							10,770,015.00		
52103001/23020105/10000032 Completion of Neke and Mbu stream impoundment project							15,295,000.00		
52103001/23030104/10000033 Rehabilitation of Small Scale water treatment plant							12,000,000.00		
Total Programme 10			303,500,000.00	303,500,000.00		303,500,000.00+	271,498,515.00	336,600,000.00	343,800,000.00
Programme 13 - Reform of Government & Governance									
52103001/23010105/13000001 Purchase of 1 No Hilux project vehicle							20,000,000.00		
Total Programme 13							20,000,000.00		
SMALL TOWN WATER SUPPLY & SANITATION									
10 - Water Resources & Rural Development							137,300,000.00	142,300,000.00	142,300,000.00
13 - Reform of Government & Governance							11,500,000.00	6,500,000.00	6,500,000.00
Total							148,800,000.00	148,800,000.00	148,800,000.00
EXPLANATORY NOTES									
Programme 10 - Water Resources & Rural Development									
52014001/23030104/10000001 Rehabilitation Reticulation & Upgrad of 6Nos. non-functiona							25,000,000.00		
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes							50,000,000.00		
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places							20,000,000.00	35,000,000.00	40,000,000.00
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)							7,300,000.00	12,300,000.00	12,300,000.00
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes							5,000,000.00	10,000,000.00	20,000,000.00
52014001/23020105/10000006 Construction of New Hand Pump Boreholes							10,000,000.00	20,000,000.00	30,000,000.00
52014001/23030102/10000007 Rehabilitation of non-functional motorized boreholes							10,000,000.00	30,000,000.00	15,000,000.00
52014001/230201065/10000008 Construction of new motoized boreholes							10,000,000.00	35,000,000.00	25,000,000.00
Total Programme 10							137,300,000.00	142,300,000.00	142,300,000.00
Programme 13 - Reform of Government & Governance									
52014001/23020105/13000001 State Counterpart Contribution for Water Aid Projects in the							10,000,000.00	5,000,000.00	5,000,000.00
52014001/23050103/13000002 Commemoration/Celebratiob of Global Events in the State							1,500,000.00	1,500,000.00	1,500,000.00
Total Programme 13							11,500,000.00	6,500,000.00	6,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
MINISTRY OF HOUSING									
06 - Housing & Urban Development			737,537,422.00	275,537,422.00		275,537,422.00+	230,000,000.00	318,000,000.00	188,000,000.00
Total			737,537,422.00	275,537,422.00		275,537,422.00+	230,000,000.00	318,000,000.00	188,000,000.00
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
53001001/23010105/06000001 Road Motor Vehicle.			33,800,000.00	33,800,000.00		33,800,000.00+	20,000,000.00	25,000,000.00	27,000,000.00
53001001/23010112/06000002 Purchase of Office Equipments.			200,000.00	200,000.00		200,000.00+			
53001001/23010113/06000003 Purchase of Computer Equipment			2,940,000.00	2,940,000.00		2,940,000.00+		3,000,000.00	1,000,000.00
53001001/23020104/06000006 Construction of affordable Housing Units			112,244,034.00	112,244,034.00		112,244,034.00+	100,000,000.00	60,000,000.00	30,000,000.00
53001001/23010119/06000009 Purchase of Generator (5.5kva)			300,000.00	300,000.00		300,000.00+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc			588,053,388.00	126,053,388.00		126,053,388.00+	50,000,000.00	60,000,000.00	30,000,000.00
53001001/23020104/06000011 Legacy Estate: Clearing Perimeter Survey & Percellation							50,000,000.00	100,000,000.00	60,000,000.00
53001001/23020104/06000012 Umugwuowe Estate: Clearing Perimeter Survey & Percellatio							10,000,000.00	70,000,000.00	40,000,000.00
Total Programme 06			737,537,422.00	275,537,422.00		275,537,422.00+	230,000,000.00	318,000,000.00	188,000,000.00
ENUGU STATE COUNCIL FOR ARTS & CULTURE									
06 - Housing & Urban Development							2,195,000,000.00		
13 - Reform of Government & Governance							20,000,000.00		
Total							2,215,000,000.00		
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
53010001/23020104/06000002 Acquisition of land for building of houses							100,000,000.00		
53010001/23020104/06000003 Procurement of basic tools equipment and building materials							100,000,000.00		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout							60,000,000.00		
53010001/23020114/06000005 Construction of 10km asphalt road at sunrise and republic							285,000,000.00		
53010001/23020114/06000006 Reconstruction of 2.5km line drains at Trans-Ekulu Phase1							20,000,000.00		
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate							100,000,000.00		
53010001/23020114/06000008 Construction of line drains at Trans-Ekulu							20,000,000.00		
53010001/23020118/06000009 Provision of basic infrastructural facilities in Estates							550,000,000.00		
53010001/23020104/06000010 Construction of 25 block of 3 bedroom semi detached bungalow							278,000,000.00		
53010001/23020104/06000011 Construc of 30 Blk of 3 bedroom detached bengalow @ Akwuke							195,000,000.00		
53010001/23020104/06000012 Construc of 50 units of fully detached bungalows @ Udoka Est							225,000,000.00		
53010001/23020118/06000013 Construc of bndary walls gate houses and police posts @ Est							262,000,000.00		
Total Programme 06							2,195,000,000.00		
Programme 13 - Reform of Government & Governance									
53010001/23010105/13000001 Procurement of vehicles							20,000,000.00		
Total Programme 13							20,000,000.00		
MINISTRY OF RURAL DEVELOPMENT									
11 - Information Communication & Technology							200,000.00	200,000.00	200,000.00
13 - Reform of Government & Governance	448,340,052.58	1,061,248,285.04	88,000,000.00	742,388,600.00	142.95	318,859,685.04-	42,000,000.00	70,000,000.00	54,000,000.00
Total	448,340,052.58	1,061,248,285.04	88,000,000.00	742,388,600.00	142.95	318,859,685.04-	42,200,000.00	70,200,000.00	54,200,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
54001001/23010136/11000001 Procurement of public address system							200,000.00	200,000.00	200,000.00
Total Programme 11							200,000.00	200,000.00	200,000.00
Programme 13 - Reform of Government & Governance									
54001001/23050101/13000002 Counterpart Contribution	406,859,752.58	1,061,248,285.04		654,388,600.00	162.17	406,859,685.04			
54001001/23030109/13000003 Renovation of Fire Service Building	540,300.00								
54001001/23050100/13000004 472 Community Resource Centers for skill acquisition vocatn	40,940,000.00								
54001001/23010113/13000005 Purchase of 3no computers and accessories			2,000,000.00	2,000,000.00		2,000,000.00+	2,000,000.00	2,000,000.00	2,000,000.00
54001001/23010106/13000006 Purchase of 2 No. Hilux vans for monitoring			15,000,000.00	15,000,000.00		15,000,000.00+	20,000,000.00	20,000,000.00	
54001001/23050101/13000007 Formation of Agric Cooperatives that partner with agencies			30,000,000.00	30,000,000.00		30,000,000.00+			
54001001/23020113/13000008 Prov. of Agric. Storage facilities for perishable produce			27,000,000.00	27,000,000.00		27,000,000.00+	5,000,000.00	35,000,000.00	38,000,000.00
54001001/23050101/13000009 Review of 2015 VEC report and MTIP			10,000,000.00	10,000,000.00		10,000,000.00+			
54001001/23050101/13000010 Development of Integrated Rural Development Policy			4,000,000.00	4,000,000.00		4,000,000.00+			
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union							15,000,000.00	13,000,000.00	14,000,000.00
Total Programme 13	448,340,052.58	1,061,248,285.04	88,000,000.00	742,388,600.00	142.95	318,859,685.04	42,000,000.00	70,000,000.00	54,000,000.00
COMM. & SOCAIL DEVT PROJECT (CSDP)									
13 - Reform of Government & Governance			585,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	500,000,000.00	500,000,000.00
Total			585,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	500,000,000.00	500,000,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
54001002/23050101/13000001 Financing of Micro Project (CSDP)			585,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	500,000,000.00	500,000,000.00
Total Programme 13			585,000,000.00	5,000,000.00		5,000,000.00+	100,000,000.00	500,000,000.00	500,000,000.00
COMMUNITY DEVELOPMENT PROJECT									
13 - Reform of Government & Governance			72,000,000.00	72,000,000.00		72,000,000.00+	110,000,000.00	72,144,969.00	77,346,286.00
Total			72,000,000.00	72,000,000.00		72,000,000.00+	110,000,000.00	72,144,969.00	77,346,286.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
54001004/23020118/13000001 Provision iof Infrastructural Facilities			72,000,000.00	72,000,000.00		72,000,000.00+	100,000,000.00	72,144,969.00	77,346,286.00
54001003/23020107/13000002 Completion of primary school building at Ndiagu Umudiaka							10,000,000.00		
Total Programme 13			72,000,000.00	72,000,000.00		72,000,000.00+	110,000,000.00	72,144,969.00	77,346,286.00
RURAL ELECTRIFICATION BAORD									
14 - Power	436,602,589.98	116,857,860.00	789,000,000.00	789,000,000.00	14.81	672,142,140.00+	1,805,000,000.00	645,000,000.00	670,000,000.00
Total	436,602,589.98	116,857,860.00	789,000,000.00	789,000,000.00	14.81	672,142,140.00+	1,805,000,000.00	645,000,000.00	670,000,000.00
EXPLANATORY NOTES									
Programme 14 - Power									
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3	10,843,000.00		140,000,000.00	140,000,000.00		140,000,000.00+	100,000,000.00	100,000,000.00	150,000,000.00
54003001/23030102/14000002 Ext. of Existing Networks in the Rural Communities in the 3	191,225,906.03	49,991,480.00	100,000,000.00	100,000,000.00	49.99	50,008,520.00+	150,000,000.00	70,000,000.00	85,000,000.00
54003001/23030102/14000003 Boosting/ Energization of Electricity	94,680,000.00	55,290,580.00	50,000,000.00	55,300,000.00	99.98	9,420.00+	30,000,000.00	60,000,000.00	80,000,000.00
54003001/23030102/14000005 Reh/ Reconstruction of dilapidated/ vandalized Networks in 3	4,000,000.00	4,192,800.00		4,200,000.00	99.83	7,200.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
54003001/23020103/14000006 State contingency intervention in Electrification Projects.	121,673,683.95		200,000,000.00	200,000,000.00		200,000,000.00+	300,000,000.00	100,000,000.00	90,000,000.00
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transforme	13,600,000.00		50,000,000.00	50,000,000.00		50,000,000.00+	250,000,000.00	50,000,000.00	50,000,000.00
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			14,000,000.00	2,100,000.00		2,100,000.00+	20,000,000.00	20,000,000.00	
54003001/23010119/14000010 Purchase of Power Generating Plant	580,000.00	7,383,000.00	5,000,000.00	7,400,000.00	99.77	17,000.00+			
54003001/23030100/140014011 Procurement of 1 No Truck self loader			30,000,000.00	30,000,000.00		30,000,000.00+	20,000,000.00	30,000,000.00	10,000,000.00
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			200,000,000.00	200,000,000.00		200,000,000.00+	500,000,000.00	50,000,000.00	30,000,000.00
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com							200,000,000.00		
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enug							30,000,000.00	10,000,000.00	5,000,000.00
54003001/23020103/14000015 Construct of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe							200,000,000.00	70,000,000.00	80,000,000.00
54003001/23020123/14000016 Provision of street light in major cities of the state								80,000,000.00	85,000,000.00
54003001/23010119/14000017 Procurement and installation of 40KVA generator							5,000,000.00	5,000,000.00	5,000,000.00
Total Programme 14	436,602,589.98	116,857,860.00	789,000,000.00	789,000,000.00	14.81	672,142,140.00+	1,805,000,000.00	645,000,000.00	670,000,000.00
ENUGU STATE FIRE SERVICE									
09 - Environmental Improvement			111,000,000.00	111,000,000.00		111,000,000.00+	91,000,000.00	62,000,000.00	63,000,000.00
13 - Reform of Government & Governance							50,000,000.00	41,000,000.00	41,500,000.00
Total			111,000,000.00	111,000,000.00		111,000,000.00+	141,000,000.00	103,000,000.00	104,500,000.00
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
54007001/23010123/06000001 Purch of Fire Fighting Equipment such as breathing apparatus			4,000,000.00	4,000,000.00		4,000,000.00+	7,000,000.00		
54007001/23030128/09000003 Renovation of Other Public Building (Nsukka fire station)			2,000,000.00	2,000,000.00		2,000,000.00+			
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station							3,000,000.00	3,000,000.00	3,000,000.00
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000.00	60,000,000.00		60,000,000.00+	60,000,000.00	43,000,000.00	43,000,000.00
54007001/23000000/00000000 Renovation of Other Public Building (Fire Service Hqtrs)			10,000,000.00	10,000,000.00		10,000,000.00+			
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+	10,000,000.00	12,000,000.00	12,000,000.00
54007001/23020110/09000008 Repair of Dam			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	4,000,000.00	5,000,000.00
54007001/23020110/09000009 Estab. of new fire station at Obollo- Afor 9th Mile &Oji			15,000,000.00	15,000,000.00		15,000,000.00+			
54007001/23020110/09000010 Installation of Fire Extinguishers in the offices			5,000,000.00	5,000,000.00		5,000,000.00+	6,000,000.00		
Total Programme 09			111,000,000.00	111,000,000.00		111,000,000.00+	91,000,000.00	62,000,000.00	63,000,000.00
Programme 13 - Reform of Government & Governance									
54007001/23020105/13000001 Construction of Motorized Overhead tank of 20 000 liters							5,000,000.00	6,000,000.00	6,000,000.00
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station							3,000,000.00	6,000,000.00	6,500,000.00
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba							7,000,000.00	15,500,000.00	15,500,000.00
54007001/23030109/13000004 Updrading of Oji River Fire Station at Oji River							8,000,000.00	6,000,000.00	6,000,000.00
54007001/23010105/13000005 Purchase of 1no Hilux Van							20,000,000.00		
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)							3,000,000.00	3,500,000.00	3,500,000.00
54007001/23020105/13000007 Siting of Bore hole at Ogui Road							4,000,000.00	4,000,000.00	4,000,000.00
Total Programme 13							50,000,000.00	41,000,000.00	41,500,000.00
MINISTRY OF LANDS & URBAN DEVELOPMENT									
11 - Information Communication & Technology			170,000,000.00	170,000,000.00		170,000,000.00+	157,000,000.00	30,000,000.00	30,000,000.00
13 - Reform of Government & Governance			12,100,000.00	12,100,000.00		12,100,000.00+	26,400,000.00	22,000,000.00	22,000,000.00
Total			182,100,000.00	182,100,000.00		182,100,000.00+	183,400,000.00	52,000,000.00	52,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 11 - Information Communication & Technology									
64001001/23020127/11000001							120,000,000.00		
64001001/23010114/11000002			170,000,000.00	170,000,000.00		170,000,000.00+			
64001001/23010136/11000003							37,000,000.00	30,000,000.00	30,000,000.00
Total Programme 11			170,000,000.00	170,000,000.00		170,000,000.00+	157,000,000.00	30,000,000.00	30,000,000.00
Programme 13 - Reform of Government & Governance									
64001001/23010105/13000001			8,500,000.00	8,500,000.00		8,500,000.00+	20,000,000.00		
64001001/23010105/13000002			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	20,000,000.00	20,000,000.00
64001001/23010113/13000006			1,600,000.00	1,600,000.00		1,600,000.00+	1,400,000.00	2,000,000.00	2,000,000.00
Total Programme 13			12,100,000.00	12,100,000.00		12,100,000.00+	26,400,000.00	22,000,000.00	22,000,000.00
ENUGU STATE CAPT DEV AUTHORITY									
06 - Housing & Urban Development	45,418,500.00	4,333,500.00	393,200,000.00	393,200,000.00	1.10	388,866,500.00+	123,500,000.00	662,275,000.00	357,752,500.00
09 - Environmental Improvement			12,500,000.00	12,500,000.00		12,500,000.00+	15,000,000.00	15,125,000.00	16,637,500.00
11 - Information Communication & Technology							2,000,000.00	12,100,000.00	13,310,000.00
Total	45,418,500.00	4,333,500.00	405,700,000.00	405,700,000.00	1.07	401,366,500.00+	140,500,000.00	689,500,000.00	387,700,000.00
EXPLANATORY NOTES									
Programme 06 - Housing & Urban Development									
65001001/23020118/06000002	420,000.00	420,000.00	27,000,000.00	27,000,000.00	1.56	26,580,000.00+	10,000,000.00	32,670,000.00	35,937,000.00
65001001/23050103/06000005							5,000,000.00	5,000,000.00	5,000,000.00
65001001/23020118/06000007	100,000.00	100,000.00		100,000.00	100.00%+				
65001001/23020118/06000013	44,353,000.00	3,468,000.00	70,000,000.00	70,000,000.00	4.95	66,532,000.00+	20,000,000.00	84,700,000.00	93,170,000.00
65001001/23020122/06000014			2,000,000.00	2,000,000.00		2,000,000.00+	20,000,000.00	4,840,000.00	5,324,000.00
65001001/23050101/06000015	200,000.00								
65001001/23010121/06000016			2,400,000.00	2,400,000.00		2,400,000.00+		2,904,000.00	3,194,400.00
65001001/23020124/06000017							500,000.00	30,250,000.00	33,275,000.00
65001001/23050101/06000022			10,000,000.00	10,000,000.00		10,000,000.00+			
65001001/23010105/06000023			15,000,000.00	15,000,000.00		15,000,000.00+	20,000,000.00	368,300,000.00	39,930,000.00
65001001/23010129/06000024			131,300,000.00	131,300,000.00		131,300,000.00+			
65001001/23010112/06000025	345,500.00	345,500.00		350,000.00	98.71	4,500.00+			
65001001/23010100/06000034			17,500,000.00	17,500,000.00		17,500,000.00+			
65001001/23020118/06000035			3,000,000.00	2,550,000.00		2,550,000.00+	1,000,000.00	4,961,000.00	5,457,100.00
65001001/23020124/06000036			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	12,100,000.00	13,310,000.00
65001001/23000000/23020129			5,000,000.00	5,000,000.00		5,000,000.00+	2,000,000.00	6,050,000.00	6,655,000.00
65001001/23000000/06000039			100,000,000.00	100,000,000.00		100,000,000.00+	10,000,000.00	50,000,000.00	50,000,000.00
65001001/23000004/06000040							10,000,000.00	60,500,000.00	66,500,000.00
65001001/23000004/06000041							15,000,000.00		
Total Programme 06	45,418,500.00	4,333,500.00	393,200,000.00	393,200,000.00	1.10	388,866,500.00+	123,500,000.00	662,275,000.00	357,752,500.00
Programme 09 - Environmental Improvement									
65001001/23010129/09000040			12,500,000.00	12,500,000.00		12,500,000.00+	15,000,000.00	15,125,000.00	16,637,500.00
Total Programme 09			12,500,000.00	12,500,000.00		12,500,000.00+	15,000,000.00	15,125,000.00	16,637,500.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 11 - Information Communication & Technology									
65001001/23000012/11000001							2,000,000.00	12,100,000.00	13,310,000.00
Purch of office Equipment 1 Scanner 2 plasmer TV for dept									
Total Programme 11							2,000,000.00	12,100,000.00	13,310,000.00
JUDICIAL SERVICE COMMISSION									
02 - Societal Reorientation			5,200,000.00	5,200,000.00		5,200,000.00+	172,710,000.00	66,100,000.00	46,100,000.00
13 - Reform of Government & Governance							570,000.00	500,000.00	500,000.00
Total			5,200,000.00	5,200,000.00		5,200,000.00+	173,280,000.00	66,600,000.00	46,600,000.00
EXPLANATORY NOTES									
Programme 02 - Societal Reorientation									
18011001/23010119/02000001			2,000,000.00	2,000,000.00		2,000,000.00+	2,500,000.00	2,500,000.00	2,500,000.00
Purchase of Electric Generator									
18011001/23010105/02000002							20,000,000.00		
Purchase of 1 no Hilux Van									
18011001/23010112/02000003			1,000,000.00	1,000,000.00		1,000,000.00+	700,000.00	500,000.00	500,000.00
Purchase of Office Furniture									
18011001/23010112/02000004			700,000.00	700,000.00		700,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Office Equipment									
18011001/23010113/02000005			500,000.00	500,000.00		500,000.00+	510,000.00	300,000.00	300,000.00
Purchase Of Computer Equipment									
18011001/23010112/02000006			500,000.00	500,000.00		500,000.00+		1,500,000.00	1,500,000.00
Purchase of communication Record Equipment									
18011001/23010123/02000007			500,000.00	500,000.00		500,000.00+		300,000.00	300,000.00
Purchase of fire fighting Equipment									
18011001/23010105/02000008							148,000,000.00	40,000,000.00	40,000,000.00
Purchase of 4 No Toyota Fortuna Jeep									
18011001/23010105/02000009								20,000,000.00	
Purchase of 1 No Toyota Commuter mini Bus									
Total Programme 02			5,200,000.00	5,200,000.00		5,200,000.00+	172,710,000.00	66,100,000.00	46,100,000.00
Programme 13 - Reform of Government & Governance									
18011001/23010115/13000001							570,000.00	500,000.00	500,000.00
Purchase of 3 No photocopier									
Total Programme 13							570,000.00	500,000.00	500,000.00
MINISTRY OF JUSTICE									
13 - Reform of Government & Governance	252,631,577.60	8,976,998.95	549,100,000.00	549,100,000.00	1.63	540,123,001.05	213,000,000.00	460,500,000.00	440,500,000.00
Total	252,631,577.60	8,976,998.95	549,100,000.00	549,100,000.00	1.63	540,123,001.05	213,000,000.00	460,500,000.00	440,500,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
26001001/23010114/13000001			7,100,000.00	7,100,000.00		7,100,000.00+	3,000,000.00	1,500,000.00	1,500,000.00
Purchase of Computer Equipment									
26001001/23020101/13000002								20,000,000.00	20,000,000.00
Construction of offices									
26001001/23050101/13000003	252,631,577.60		200,000,000.00	200,000,000.00		200,000,000.00+	100,000,000.00	100,000,000.00	100,000,000.00
Review of Enugu State Laws									
26001001/23010105/13000004		8,976,998.95		9,000,000.00	99.74	23,001.05	50,000,000.00		
Purchase of 10 new KIA Full Option Cerato cars									
26001001/23010105/13000005								15,000,000.00	15,000,000.00
Purchase of Hiace Bus									
26001001/23010105/13000006								30,000,000.00	30,000,000.00
iii.Purchase of Jeep for the HAG office									
26001001/23010112/13000007							4,000,000.00	2,000,000.00	2,000,000.00
Furnishing of the Departments and other offices									
26001001/23020101/00000008			100,000,000.00	100,000,000.00		100,000,000.00+		100,000,000.00	100,000,000.00
Reconstruction of DAD/Administrator General's Office Buildin									
26001001/23010106/00000009			35,000,000.00	26,000,000.00		26,000,000.00+		60,000,000.00	40,000,000.00
Purchase of 5no. Hilux Utility vehicles									
26001001/23050101/00000010			150,000,000.00	150,000,000.00		150,000,000.00+		100,000,000.00	100,000,000.00
Provision and Publication of Enugu State Law Report									
26001001/23010125/00000011			20,000,000.00	20,000,000.00		20,000,000.00+	20,000,000.00	10,000,000.00	10,000,000.00
Purchase of Law Book									
26001001/23020127/00000012			7,000,000.00	7,000,000.00		7,000,000.00+	1,000,000.00	2,000,000.00	2,000,000.00
Prov. and Install. of ICT Solution for Case Managem. System									
26001001/23020101/00000013			30,000,000.00	30,000,000.00		30,000,000.00+	35,000,000.00	20,000,000.00	20,000,000.00
Construction of High Court Complex at Nsukka									
Total Programme 13	252,631,577.60	8,976,998.95	549,100,000.00	549,100,000.00	1.63	540,123,001.05	213,000,000.00	460,500,000.00	440,500,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
HIGH COURT									
13 - Reform of Government & Governance			117,500,000.00	117,500,000.00		117,500,000.00+	448,250,000.00	318,250,000.00	268,250,000.00
Total			117,500,000.00	117,500,000.00		117,500,000.00+	448,250,000.00	318,250,000.00	268,250,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
26051001/23010105/13000001 Purchase of Motor Vehicles							20,000,000.00	20,000,000.00	
26051001/23010112/13000002 Purchase of Office Furniture			3,000,000.00	3,000,000.00		3,000,000.00+	3,000,000.00	2,000,000.00	2,000,000.00
26051001/23010113/13000003 PURCHASE OF COMPUTER EQUIPMENT			4,000,000.00	4,000,000.00		4,000,000.00+	1,500,000.00	1,000,000.00	1,000,000.00
26051001/23010123/13000004 PURCHASE OF FIRE FIGHTING EQUIPMENT			3,000,000.00	3,000,000.00		3,000,000.00+	750,000.00	500,000.00	500,000.00
26051001/23010129/13000005 PURCHASE OF COMMUNICATION EQUIPMENT			3,000,000.00	3,000,000.00		3,000,000.00+	1,000,000.00	1,000,000.00	1,000,000.00
26051001/23020102/13000006 Construction of Other Public Buildings			50,000,000.00	50,000,000.00		50,000,000.00+	20,000,000.00	50,000,000.00	50,000,000.00
26051001/23030101/13000008 REHABILITATION OF STAFF QUARTERS			40,000,000.00	40,000,000.00		40,000,000.00+		10,000,000.00	10,000,000.00
26051001/23010119/13000009 PURCHASE OF POWER GENERATING PLANTS			2,500,000.00	2,500,000.00		2,500,000.00+	15,000,000.00		
26051001/23020101/13000010 CONSTRUCTION OF COURTS							300,000,000.00	100,000,000.00	100,000,000.00
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000.00	10,000,000.00		10,000,000.00+	10,000,000.00	5,000,000.00	5,000,000.00
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs							4,000,000.00	2,000,000.00	2,000,000.00
26051001/23010106/13000013 Purchase of 1No. Toyota Hilux Van							20,000,000.00		
26051001/23010141/13000014 Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres							9,000,000.00	5,000,000.00	5,000,000.00
26051001/23010108/13000015 Purch. of 2No.18 Seaters Toyota Buses fully Airconditioned							20,000,000.00	20,000,000.00	
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
26051001/23010112/13000018 Purch. of LB-SBW steel Book wheel Disassembly steel cabinets								20,000,000.00	10,000,000.00
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.							5,000,000.00	20,000,000.00	20,000,000.00
26051001/23020101/13000022 Comple.of building at the Enugu State High Court complex								50,000,000.00	50,000,000.00
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center							2,000,000.00	2,000,000.00	2,000,000.00
26051001/23010112/13000024 Purchase of office equipment			2,000,000.00	2,000,000.00		2,000,000.00+		500,000.00	500,000.00
26051001/23010115/13000025 Purchase of Photocopying Machine							4,000,000.00	2,000,000.00	2,000,000.00
26051001/23010117/13000026 Purchase of Shreding Machine							250,000.00		
26051001/23010125/13000027 Purchase of Library books and equipments							10,000,000.00	5,000,000.00	5,000,000.00
26051001/23010128/13000028 Purchase of security equipments							1,500,000.00	1,000,000.00	1,000,000.00
Total Programme 13			117,500,000.00	117,500,000.00		117,500,000.00+	448,250,000.00	318,250,000.00	268,250,000.00
CUSTOMARY COURT OF APPEAL									
05 - Enhancing Skills and Knowledge							10,000,000.00	5,000,000.00	5,000,000.00
13 - Reform of Government & Governance		20,120,000.00	105,000,000.00	105,000,000.00	19.16	84,880,000.00+	135,000,000.00	79,000,000.00	79,000,000.00
14 - Power							31,000,000.00	20,000,000.00	20,000,000.00
Total		20,120,000.00	105,000,000.00	105,000,000.00	19.16	84,880,000.00+	176,000,000.00	104,000,000.00	104,000,000.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
26052001/23010125/05000001 Purchase of Law Library Books							10,000,000.00	5,000,000.00	5,000,000.00
Total Programme 05							10,000,000.00	5,000,000.00	5,000,000.00
Programme 13 - Reform of Government & Governance									
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			105,000,000.00	84,880,000.00		84,880,000.00+	100,000,000.00	50,000,000.00	50,000,000.00
26052001/23010112/13000002 Purchase of Office furniture							4,000,000.00	2,000,000.00	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
26052001/23010105/13000003 Purchase of 1 No KIA Jeep						25,000,000.00	20,000,000.00	20,000,000.00	
26052001/23010105/13000004 Purchase of 1 No Hyundai Car						6,000,000.00	7,000,000.00	7,000,000.00	
26052001/23010105/13000005 Purchase of Motor Vehicles		20,120,000.00		20,120,000.00	100.00%+				
Total Programme 13		20,120,000.00	105,000,000.00	105,000,000.00	19.16	84,880,000.00+	135,000,000.00	79,000,000.00	79,000,000.00
Programme 14 - Power									
26052001/23010119/14000001 Purchase of 2 No 350KVA Power Generator						31,000,000.00	20,000,000.00	20,000,000.00	
Total Programme 14						31,000,000.00	20,000,000.00	20,000,000.00	
CITIZEN RIGHT & MEDIATION CENTRE									
13 - Reform of Government & Governance			21,000,000.00	21,000,000.00		21,000,000.00+	25,500,000.00	4,300,000.00	3,300,000.00
Total			21,000,000.00	21,000,000.00		21,000,000.00+	25,500,000.00	4,300,000.00	3,300,000.00
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
26007001/23010104/13000001 Purch. of 14no. M/cles for use in LGAs Enugu East North& Sth						3,500,000.00	2,000,000.00	1,000,000.00	
26007001/23010104/13000002 Purch. of 1no. Toyota Hilux Van			14,000,000.00	14,000,000.00		14,000,000.00+	20,000,000.00		
26007001/23010112/13000003 Purchase of Office Furniture and fittings			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	1,500,000.00	1,500,000.00
26007001/23010125/13000004 Purchase of Library Books and Equipment			2,000,000.00	2,000,000.00		2,000,000.00+			
26007001/23010114/13000005 Purchase of Computers			2,000,000.00	2,000,000.00		2,000,000.00+	500,000.00	300,000.00	300,000.00
26007001/23010112/13000006 Purchase of Office Equipment			1,000,000.00	1,000,000.00		1,000,000.00+			
26007001/23010114/13000007 Purchase of printers						500,000.00	500,000.00	500,000.00	
Total Programme 13			21,000,000.00	21,000,000.00		21,000,000.00+	25,500,000.00	4,300,000.00	3,300,000.00
MINISTRY OF YOUTH DEVELOPMENT									
08 - Youth			33,000,000.00	10,000,000.00		10,000,000.00+	63,000,000.00	62,058,000.00	26,060,000.00
11 - Information Communication & Technology							2,000,000.00	5,000,000.00	
13 - Reform of Government & Governance							40,000,000.00	29,000,000.00	
Total			33,000,000.00	10,000,000.00		10,000,000.00+	105,000,000.00	96,058,000.00	26,060,000.00
EXPLANATORY NOTES									
Programme 08 - Youth									
13001001/23020118/08000002 Construction of Skill Acquisition Building			5,000,000.00	5,000,000.00		5,000,000.00+	15,000,000.00	17,250,000.00	
13001001/23010105/08000003 Purchase of Motor Vehicle			23,000,000.00						
13001001/23020112/08000005 Constr. of Indoor Sports Boxing Ring weight lifting Platform			2,000,000.00	2,000,000.00		2,000,000.00+	13,000,000.00	16,000,000.00	
13001001/23010129/08000012 Purchase of Brushing Machine			1,000,000.00	1,000,000.00		1,000,000.00+	2,500,000.00	4,008,000.00	
13001001/23010112/08000013 Furnishing of the existing structures (200 beds for Athletes			2,000,000.00	2,000,000.00		2,000,000.00+	6,500,000.00	4,300,000.00	
13001001/23020118/08000014 Constr of indoor sports Boxing Ring wght lifting platform							4,000,000.00	5,500,000.00	
13001001/23020118/08000015 Construction of Olympic size Swimming Pool							10,000,000.00	7,000,000.00	26,060,000.00
13001001/23020118/08000016 Purchase of 1 no ambulance bus							12,000,000.00	8,000,000.00	
Total Programme 08			33,000,000.00	10,000,000.00		10,000,000.00+	63,000,000.00	62,058,000.00	26,060,000.00
Programme 11 - Information Communication & Technology									
13001001/23020118/11000001 Purchasing of computer equipment and accessories							2,000,000.00	5,000,000.00	
Total Programme 11							2,000,000.00	5,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 13 - Reform of Government & Governance									
13001001/23020119/13000010 Purchase of 1 no Hilux van							20,000,000.00	17,000,000.00	
13001001/23020119/13000002 Purchase of 1 no bus (16 seater bus)							20,000,000.00	12,000,000.00	
Total Programme 13							40,000,000.00	29,000,000.00	
GAMES VILLAGE AGWU									
08 - Youth			1,250,000.00	1,250,000.00		1,250,000.00+	33,190,789.00	3,455,000.00	
Total			1,250,000.00	1,250,000.00		1,250,000.00+	33,190,789.00	3,455,000.00	
EXPLANATORY NOTES									
Programme 08 - Youth									
13053001/23020112/08000001 Constr. of sporting facilities (See revised 2012-2015 Min. o			600,000.00	600,000.00		600,000.00+	1,000,000.00	1,530,000.00	
13053001/23030101/08000002 Rehabilitation of building			100,000.00	100,000.00		100,000.00+	20,120,000.00	200,000.00	
13053001/23020118/08000003 Construction of Fence			520,000.00	520,000.00		520,000.00+	11,040,000.00	1,325,000.00	
13053001/23040106/08000006 Cleaning and fumigation			30,000.00	30,000.00		30,000.00+	1,030,789.00	400,000.00	
Total Programme 08			1,250,000.00	1,250,000.00		1,250,000.00+	33,190,789.00	3,455,000.00	
MINISTRY OF GENDER AFFAIRS & SOCIAL DEVT									
07 - Gender			137,900,000.00	7,950,700.00		7,950,700.00+	211,000,000.00	80,300,000.00	
Total			137,900,000.00	7,950,700.00		7,950,700.00+	211,000,000.00	80,300,000.00	
EXPLANATORY NOTES									
Programme 07 - Gender									
14001001/23050101/07000001 Women Empowerment & skill acquisition program			41,000,000.00				30,000,000.00	45,000,000.00	
14001001/23050101/07000003 Renovation & Equipment of FSP skill acquisition centre			10,000,000.00				40,000,000.00	5,000,000.00	
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emen			2,500,000.00	2,500,000.00		2,500,000.00+			
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			400,000.00	400,000.00		400,000.00+			
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			10,000,000.00						
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			5,000,000.00						
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ			6,100,000.00						
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			6,000,000.00				30,000,000.00		
14001001/23010124/00000018 Procurement of Training Materials/Equipments			5,000,000.00						
14001001/23030105/00000019 Reconstruction of (OPD) out patient & furnishing of FSP Me			5,900,000.00						
14001001/23050101/07000020 Sensitization of Traditional Rulers			5,000,000.00						
14001001/23050101/07000021 Sensitization & Empowerment of Rural Women during August			10,000,000.00				30,000,000.00	10,000,000.00	
14001001/23020102/07000022 Establishment & Equipment of 1 No. building (Hostel) for Soc			25,000,000.00						
14001001/23020102/07000023 Construction of 3 Ramps			3,000,000.00	2,050,700.00		2,050,700.00+			
14001001/23000000/07000024 Establishment of Gender Focal Points & Capacity Building of			3,000,000.00	3,000,000.00		3,000,000.00+			
14001001/23010118/07000025 Estab of 1 recreational centre fot the elderly							50,000,000.00		
14001001/23020118/07000026 Renovation of 6 dormitories							30,000,000.00	10,000,000.00	
14001001/23010207/07000027 Purchase of kitchen utensils							1,000,000.00	10,300,000.00	
Total Programme 07			137,900,000.00	7,950,700.00		7,950,700.00+	211,000,000.00	80,300,000.00	
MINISTRY OF EDUCATION									
05 - Enhancing Skills and Knowledge	549,120,000.00		823,670,000.00	20,000,000.00		20,000,000.00+	1,165,005,892.00	1,721,706,995.00	67,000,000.00
11 - Information Communication & Technology			500,000.00	500,000.00		500,000.00+	8,770,000.00	6,780,000.00	
Total	549,120,000.00		824,170,000.00	20,500,000.00		20,500,000.00+	1,173,775,892.00	1,728,486,995.00	67,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17001001/23050101/05000001			5,000,000.00				7,000,000.00	8,500,000.00	
17001001/23030106/05000002			25,000,000.00						
17001001/23030106/05000003			270,000,000.00	20,000,000.00		20,000,000.00+	900,000,000.00	1,500,000,000.00	
17001001/23030110/05000004			25,000,000.00						
17001001/23010113/05000006			2,900,000.00						
17001001/23010125/05000009			41,500,000.00						
17001001/23010112/05000010			100,000,000.00						
17001001/23050101/05000011			15,470,000.00						
17001001/23010105/05000012							20,000,000.00	20,000,000.00	
17001001/23020107/05000025			20,000,000.00						
17001001/23020107/05000025			232,000,000.00						
17001001/23020102/05000027			30,000,000.00						
17001001/23020102/05000028			27,000,000.00						
17001001/23020107/05000029			3,600,000.00						
17001001/23020111/05000030			1,200,000.00						
17001001/23030106/05000032			25,000,000.00						
17001001/23050101/05000034	549,120,000.00								
17001001/23010136/05000035							1,000,000.00	2,000,000.00	
17001001/23020118/05000036							20,000,000.00	15,500,000.00	
17001001/23020118/05000037							30,000,000.00	18,000,000.00	67,000,000.00
17001001/23020118/05000038							70,000,000.00	46,000,000.00	
17001001/23020108/05000039							20,000,000.00	22,000,000.00	
17001001/23020118/05000040							15,000,000.00	15,500,000.00	
17001001/23020118/05000041							20,000,000.00	10,000,000.00	
17001001/23010125/05000042							30,000,000.00	30,206,995.00	
17001001/23020119/05000043							17,005,892.00	20,000,000.00	
17001001/23030106/05000044							15,000,000.00	14,000,000.00	
Total Programme 05	549,120,000.00		823,670,000.00	20,000,000.00		20,000,000.00+	1,165,005,892.00	1,721,706,995.00	67,000,000.00
Programme 11 - Information Communication & Technology									
17001001/23010113/11000001							5,000,000.00	3,000,000.00	
17001001/23010113/11000002			500,000.00	500,000.00		500,000.00+	3,770,000.00	3,780,000.00	
Total Programme 11			500,000.00	500,000.00		500,000.00+	8,770,000.00	6,780,000.00	
ENUGU STATE UNIVERSAL BASIC EDUCATION BOARD									
02 - Societal Reorientation								30,000,000.00	
04 - Improvement to Human Health			6,115,000.00	6,115,000.00		6,115,000.00+			
05 - Enhancing Skills and Knowledge	6,326,830,731.66	8,059,271,812.04	892,713,727.00	8,106,658,727.00	99.42	47,386,914.96	1,294,500,000.00	965,550,000.00	11,300,000.00
13 - Reform of Government & Governance	1,201,964.15	1,872,368.00	135,545,000.00	59,695,300.00	3.14	57,822,932.00+	705,500,000.00	402,190,000.00	14,500,000.00
Total	6,328,032,695.81	8,061,144,180.04	1,034,373,727.00	8,172,469,027.00	98.64	111,324,846.96	2,000,000,000.00	1,397,740,000.00	25,800,000.00
EXPLANATORY NOTES									
Programme 02 - Societal Reorientation									
17003001/23010124/05000056								30,000,000.00	
Total Programme 02								30,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 04 - Improvement to Human Health									
17003001/23010122/04000001 Procure and distribute 1223 standard FirstAid Box			6,115,000.00	6,115,000.00		6,115,000.00+			
Total Programme 04			6,115,000.00	6,115,000.00		6,115,000.00+			
Programme 05 - Enhancing Skills and Knowledge									
17003001/23020107/05000001 Construction of 6 c/room blocks in all the 17 LGAs (2 each)	1,250,000.00		220,000,000.00				300,000,000.00	100,000,000.00	
17003001/23020107/05000002 Renovation of 68 no dilapidated 5 classroom blocks			160,612,000.00	612,000.00		612,000.00+	300,000,000.00	215,000,000.00	
17003001/23030106/05000002 Scoping & surveying of 411 pub pri & junior sec schs								5,000,000.00	
17003001/23020118/05000004 Const of 165 nos 4 Rm wc squatting toilet wt overhd tank			95,000,000.00				200,000,000.00	100,000,000.00	
17003001/23010124/05000005 Provide and distribute 1300 nos. oval psudopia l tables			22,100,000.00						
17003001/23010124/05000008 Provide 170 (32 plasma) TV and DVD for ECCD In pub pri sch			19,754,000.00					2,000,000.00	
17003001/23010124/05000009 Provide 240 CD Educative DVD plate			68,000.00	68,000.00		68,000.00+	200,000.00	200,000.00	
17003001/23010124/05000011 Provide 850 educative toys for ECCD 5 toys per class							425,000.00	1,000,000.00	
17003001/23010124/05000013 Procure and install 300 no Slides for ECCD Schlools							2,000,000.00	1,000,000.00	
17003001/23010124/05000014 Procure and distribute 300 nos swings for ECCDE schools							2,500,000.00	1,000,000.00	
17003001/23010124/05000015 Procure 2500 mats for ECCDE at N2000 each			5,850,000.00	5,850,000.00		5,850,000.00+	5,000,000.00	7,000,000.00	
17003001/23010124/05000016 Procure & dist. sports equipt (football net whistle)			3,107,500.00	3,107,500.00		3,107,500.00+	5,000,000.00	5,350,000.00	
17003001/23020107/05000018 Construct perimetre fence with Iron Gate in 15 schools								20,000,000.00	
17003001/23050101/05000021 Intervention fund for primary school in the State	6,325,189,731.66	8,058,422,112.04		8,060,949,300.00	99.97	2,527,187.96			
17003001/23010124/05000022 Procure and distribute 2000chrs desk 2000narm & armless ch			57,420,000.00	7,420,000.00		7,420,000.00+	54,375,000.00	5,000,000.00	
17003001/23010124/05000024 Provide and distributed 10 500 place value charts at N500 ea							5,000,000.00	2,250,000.00	
17003001/23010124/05000025 Procure and distributed 10 500 assorted educative diagrams							5,000,000.00	5,500,000.00	
17003001/23010124/05000026 procure and distribute 700 Pri Math Kits at N350 000 each								30,000,000.00	
17003001/23010124/05000027 Procure & distribute 500 Primary Science Kits to 500 pri/sch								10,000,000.00	
17003001/23010124/05000028 Procure and distribute 7000 Plastic Abacus for Junior pri.								30,000,000.00	
17003001/23010124/05000030 Provide First-Aid Boxes 1223 boxes for primary schools								30,000,000.00	
17003001/23010124/05000034 Procure and dist.18000 plast. lockers & chairs for pub pri/JS			7,500,000.00	7,500,000.00		7,500,000.00+	100,000,000.00	5,000,000.00	
17003001/23010124/05000035 Procure and distribute 60 sets of office furniture							10,000,000.00	10,000,000.00	
17003001/23010124/05000036 Procure and distribute 36 desktops for LEMIS @ N250000 each	174,000.00						9,000,000.00	250,000.00	
17003001/23010119/05000038 Purchase of 17nos 10KV Generators at N50 000 each.							600,000.00	100,000.00	
17003001/23010124/05000039 Procure and distribute 16000 diaries to Public Primary Sch.			3,600,000.00	3,600,000.00		3,600,000.00+	10,000,000.00	5,000,000.00	
17003001/23010124/05000040 2000 packets of Board-Marker-Pen per term for 3 terms							1,000,000.00	2,000,000.00	
17003001/23010124/05000041 Procure and distrib 18000 pkt of chalk for all pub pri sch			36,000,000.00						
17003001/23010124/05000042 33 000 Hard cover Note Books for lesson notes at N150 each								5,000,000.00	
17003001/23010124/05000045 Procure and distribute 12 Air-Conditioners for LEMIS							1,000,000.00	50,000.00	
17003001/23010124/05000046 Procure 50nos Small size refrigerators and 50 Wall Clock 50		849,700.00		849,700.00	100.00%+				
17003001/23010124/05000051 Procure and install 15 Desk top Computers with accessories	217,000.00		1,890,000.00	1,890,000.00		1,890,000.00+			
17003001/23010138/05000053 Puch. of 1no grass mowing machine 1no flower trimmer/sweepr			95,000.00	95,000.00		95,000.00+			
17003001/23020107/05000056 Construct 40 blocks of 3 classroom with ramp for ECCDE			100,000,000.00					200,000,000.00	
17003001/23020107/05000057 Construct 18 kitchens and wish point in the 18 pilot schools			50,577,727.00	577,727.00		577,727.00+	15,000,000.00	50,000,000.00	
17003001/23010100/05000058 Procure 3 sets of 4 dozen of football Jesy for pub pri sch			81,000.00	81,000.00		81,000.00+	200,000.00	120,000.00	
17003001/22020312/05000059 Procure 2 sets of althetic balloon for relay			95,000.00	95,000.00		95,000.00+	200,000.00	200,000.00	
17003001/23010126/05000060 Procure 4 dozen of althetic jessy for all Pub pri sch			112,000.00	112,000.00		112,000.00+	200,000.00	230,000.00	
17003001/23010126/05000061 Procure 1 243 nos. TableTennis and tennis ball for pub pri			3,977,600.00	3,977,600.00		3,977,600.00+	10,000,000.00	4,000,000.00	
17003001/23010125/05000062 Purchase and distribute 18 000 register to public pri sch			5,400,000.00	5,400,000.00		5,400,000.00+			
17003001/23010120/05000063 procure kitchen utensil for 18 schools (Cooking facilities)			3,416,400.00	3,416,400.00		3,416,400.00+	2,000,000.00	1,000,000.00	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
17003001/23050101/05000064 Carryout of mornitoring and Supervision			95,607,500.00	607,500.00		607,500.00+			
17003001/23010123/05000065 Procure 10 fire Extinguishers			450,000.00	450,000.00		450,000.00+			
17003001/23020118/05000066 Const of 3 c/room blocks in all the 17 LGAs (4 nos each)							200,000,000.00	100,000,000.00	
17003001/23010124/05000067 Procure and distr 4900 sleeping mats for ECCDE in 1225 Schs							5,000,000.00	6,500,000.00	7,000,000.00
17003001/23010124/05000068 3200 small balls for all ECCDE schools (800 per school)							800,000.00	800,000.00	800,000.00
17003001/23010124/05000069 Procure and distr 3600 ECCDE tables and 14400 chairs							50,000,000.00	5,000,000.00	3,500,000.00
Total Programme 05	6,326,830,731.66	8,059,271,812.04	892,713,727.00	8,106,658,727.00	99.42	47,386,914.96	1,294,500,000.00	965,550,000.00	11,300,000.00
Programme 13 - Reform of Government & Governance									
17003001/23030121/13000001 Rehabilitation of office block.		402,880.00		402,900.00	100.00%+	20.00+			
17003001/23010102/13000002 Procurement and distribution of classroom and office furnitu	1,201,964.15		75,000,000.00						
17003001/23010113/13000003 Procurement of sundry Instrucational materials.			60,350,000.00	57,822,900.00		57,822,900.00+			
17003001/23010133/13000004 1600 mattresses @ N3000 each for ECCDE							2,000,000.00	2,400,000.00	
17003001/23010126/13000005 Procure & distribute 300 merry-go-round for ECCDE CLASSES							1,800,000.00	1,000,000.00	
17003001/23010112/13000007 Purchase of office equipment		1,469,488.00	195,000.00	1,469,500.00	100.00%+	12.00+		2,000,000.00	
17003001/23030106/13000010 Renovation of 85 dilapidated 5 classroom blocks							300,000,000.00	100,000,000.00	
17003001/23030106/13000011 Renovation of 85 no 3 classroom blocks							294,000,000.00	200,000,000.00	
17003001/23010105/13000012 Pocure vehicles and tools for M&E project tracking							60,000,000.00	15,000,000.00	
17003001/23050103/13000013 Develop M&E template for explenditure tracking							3,000,000.00	5,000,000.00	
17003001/23020118/13000014 Procure and distribute 2000 white board & dusters to 2000							4,000,000.00	5,000,000.00	14,000,000.00
17003001/23020118/13000016 Procure & dist. 16000 registers to pub pri schs							10,000,000.00	5,000,000.00	
17003001/23010124/13000017 Provision of mental arithmetic skills							200,000.00	250,000.00	
17003001/23020118/13000018 Produce & dist 3000 copies of SBMC guide & inclusive policy							4,000,000.00	10,000,000.00	
17003001/23020118/13000019 Print & dist. 315621 copies of cont asst. rep bklet							25,000,000.00	50,000,000.00	
17003001/23020118/13000020 Procure & dist. 12 HP Printer wt scannet for LEMIS							600,000.00	40,000.00	
17003001/23020118/13000021 Review and print SUBEB 2018-2020 MTSS Document							500,000.00	1,000,000.00	
17003001/23020118/13000022 Dev training manual for the training of staff in all depts								5,000,000.00	
17003001/23010113/05000023 Ptrocure and distr 4 laptops for PRS department							400,000.00	500,000.00	500,000.00
Total Programme 13	1,201,964.15	1,872,368.00	135,545,000.00	59,695,300.00	3.14	57,822,932.00+	705,500,000.00	402,190,000.00	14,500,000.00
ENUGU STATE LIBRARY BOARD									
05 - Enhancing Skills and Knowledge			43,033,152.00	31,033,152.00		31,033,152.00+	59,370,000.00	22,200,000.00	
Total			43,033,152.00	31,033,152.00		31,033,152.00+	59,370,000.00	22,200,000.00	
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka			5,600,000.00	5,600,000.00		5,600,000.00+	5,000,000.00	2,000,000.00	
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu			6,500,000.00	6,500,000.00		6,500,000.00+	5,000,000.00	3,000,000.00	
17008001/23030110/05000003 Re-roofing of the Library in Nsukka							2,500,000.00	1,000,000.00	
17008001/23010125/05000015 Procure Books Journals annually			12,580,152.00	580,152.00		580,152.00+		5,000,000.00	
17008001/23030110/05000016 Rehabilitate Enugu main library building			7,500,000.00	7,500,000.00		7,500,000.00+	10,000,000.00	5,000,000.00	
17008001/23020127/00000017 Construct ICT Centre at the Enugu main lib			5,000,000.00	5,000,000.00		5,000,000.00+	5,000,000.00	500,000.00	
17008001/23020118/00000018 Construct 1 block of 4 Toilet at Nsukka zonal library			1,500,000.00	1,500,000.00		1,500,000.00+	1,000,000.00	1,000,000.00	
17008001/23020118/00000019 Construct 1 block of 4 Toilet at Awgu zonal library			1,500,000.00	1,500,000.00		1,500,000.00+	1,000,000.00	2,000,000.00	
17008001/23010113/00000020 Procure and maintain 5 laptops and 10 desktop and its acces			255,000.00	255,000.00		255,000.00+			
17008001/23010114/00000021 Procure 1 printing machine for bindery section and 15 ceilli			1,848,000.00	1,848,000.00		1,848,000.00+	1,790,000.00	1,200,000.00	
17008001/23010212/00000022 Procure 30 sets of staff seats and tables			750,000.00	750,000.00		750,000.00+	5,000,000.00		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
17008001/23020118/05000024 Procurement of e-books							3,000,000.00	1,500,000.00	
17008001/23020118/05000025 Procurement of 15 ceiling fans							80,000.00		
17008001/23020118/05000026 Purchase of 1 library bus							20,000,000.00		
Total Programme 05			43,033,152.00	31,033,152.00		31,033,152.00+	59,370,000.00	22,200,000.00	
STATE AGENCY FOR MASS LITERACY									
13 - Reform of Government & Governance			25,000,000.00	15,000,000.00		15,000,000.00+	51,000,000.00	4,000,000.00	
Total			25,000,000.00	15,000,000.00		15,000,000.00+	51,000,000.00	4,000,000.00	
EXPLANATORY NOTES									
Programme 13 - Reform of Government & Governance									
17010001/23030121/13000001 Reconstruction of office building			10,000,000.00				10,000,000.00	2,000,000.00	
17010001/23010105/13000002 Purchase of 1 Hilux vehicles			7,000,000.00	7,000,000.00		7,000,000.00+	20,000,000.00		
17010001/23010119/13000004 Purchase of generating plants			1,000,000.00	1,000,000.00		1,000,000.00+	1,000,000.00		
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre							1,000,000.00		
17010001/23010112/13000006 Purchase of office furniture			2,000,000.00	2,000,000.00		2,000,000.00+	1,000,000.00	2,000,000.00	
17010001/23020101/00000007 Reconstruction of office building for vocational skills Acqu							15,000,000.00		
17010001/23010124/00000008 Purchase of Equipment and Tool for Vocational skills acquist			5,000,000.00	5,000,000.00		5,000,000.00+	3,000,000.00		
Total Programme 13			25,000,000.00	15,000,000.00		15,000,000.00+	51,000,000.00	4,000,000.00	
ENUGU STATE COLLECCE OF EDU TECH									
05 - Enhancing Skills and Knowledge		2,735,040.00	411,000,096.00	22,133,376.00	12.36	19,398,336.00+	150,573,700.00	270,826,475.00	200,770,410.00
11 - Information Communication & Technology							700,500.00	460,000.00	
13 - Reform of Government & Governance							366,271,000.00	330,000,000.00	330,000,000.00
Total		2,735,040.00	411,000,096.00	22,133,376.00	12.36	19,398,336.00+	517,545,200.00	601,286,475.00	530,770,410.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17019001/23020107/05000001 Construction of Educational Institution Buildings			50,000,000.00						
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building			33,260,390.00						
17019001/23010105/05000003 Motor Vehicles			41,000,000.00						
17019001/23020107/05000006 Construction of Hostel Block			70,406,780.00				30,000,000.00	79,348,441.00	87,283,285.00
17019001/23020107/05000007 Construct Standard ECCE Centre and Demostration School Dept			30,000,000.00				20,000,000.00	30,000,000.00	30,000,000.00
17019001/23020107/05000008 Construction of 1no. standard lab. with current equipment fo			50,450,350.00				20,000,000.00	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	4,000,000.00	4,000,000.00
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory							20,000,000.00	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
17019001/23010113/05000016 Purchase of 200 no. HP Elite Desk 800 core i5 Desktop comput			22,090,000.00				8,763,700.00	20,000,000.00	22,000,000.00
17019001/23010113/05000017 Purch. of 10 no. Dell latitude core 17 laptops for ICT Dept			2,300,000.00	2,300,000.00		2,300,000.00+	1,600,000.00	1,296,050.00	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer			2,587,500.00	2,587,500.00		2,587,500.00+	1,500,000.00	2,900,700.00	
17019001/23010113/05000019 Purch of 16 no. Lasjet PRO 4 old Computer Printer for librar			800,000.00	800,000.00		800,000.00+			
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept			120,000.00	120,000.00		120,000.00+	150,000.00		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipments			43,434,200.00				5,000,000.00	52,587,434.00	
17019001/23020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst			3,594,000.00	3,594,000.00		3,594,000.00+	5,000,000.00	4,050,438.00	
17019001/23010125/05000023 Equip school library with 424 no. current hard copy books			5,894,776.00	5,894,776.00		5,894,776.00+	6,000,000.00	6,643,412.00	7,487,125.00
17019001/23010125/05000024 Purchase of 95 no. Office Equipment for Library dept			42,225,000.00						
17019001/23010140/05000025 Purchase of 259 no. Office Equipment for Physics dept			384,400.00	384,400.00		384,400.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
17019001/23010124/05000026 Purchase of 127 no. office Equipment for Integrated Science			220,600.00	220,600.00		220,600.00+			
17019001/23010140/05000027 Purchase of 104 no. Office Equipment for Biology dept			210,000.00	210,000.00		210,000.00+			
17019001/23010140/05000028 Purchase of 235 no. Office Equipments for Chemistry dept			326,000.00	326,000.00		326,000.00+			
17019001/23010124/05000029 Purch of Studio tools and materials (con. Mixer etc) for sch.			2,561,100.00	2,561,100.00		2,561,100.00+			
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia projec		2,735,040.00	2,985,000.00	2,985,000.00	91.63	249,960.00+	3,000,000.00		
17019001/23010113/05000031 Purchase of Monitor & Accessories CPU (8G RAM 500GB Har			150,000.00	150,000.00		150,000.00+	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	411,000,096.00	22,133,376.00	12.36	19,398,336.00+	150,573,700.00	270,826,475.00	200,770,410.00
Programme 11 - Information Communication & Technology									
17019001/23010113/11000001 Purchase of 10 no. Laserjet PRO 400 computer Printer for Lib							700,500.00	460,000.00	
Total Programme 11							700,500.00	460,000.00	
Programme 13 - Reform of Government & Governance									
17019001/23030128/13000001 Capital Grant for Infrastructural development							250,000,000.00	250,000,000.00	250,000,000.00
17019001/23010125/13000002 Purchase of 55 no. office equipment for library dept.							30,000,000.00		
17019001/23010129/13000003 Purchase of 9 no. Office equipment for physics Dept.							400,400.00		
17019001/23010140/13000004 Purch of 54 office Equipment for integrat scien & maths dept							280,600.00		
17019001/23010140/13000005 Purch of 2 no. offi equi for Biology dept. (1no photocy & Pr							250,000.00		
17019001/23010140/13000006 Purchase of 52 no. office equipments for chemistry dept. (50							340,000.00		
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre							25,000,000.00	20,000,000.00	20,000,000.00
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	330,000,000.00	330,000,000.00
ENUGU STATE UNIVERSITY OF SCIENCE & TECH									
05 - Enhancing Skills and Knowledge	306,000,000.00	329,865,335.34	547,000,000.00	334,000,000.00	98.76	4,134,664.66	136,804,627.00	30,000,000.00	30,000,000.00
13 - Reform of Government & Governance							840,000,000.00	470,000,000.00	490,000,000.00
Total	306,000,000.00	329,865,335.34	547,000,000.00	334,000,000.00	98.76	4,134,664.66	976,804,627.00	500,000,000.00	520,000,000.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks			80,000,000.00						
17021001/23010101/05000005 Construction of perimeter fence for the university			200,000,000.00						
17021001/23010114/05000006 Roads and other Civil works at cost			20,000,000.00				80,000,000.00	20,000,000.00	20,000,000.00
17021001/23050101/05000007 LG Contribution - ESUT Funding	306,000,000.00	306,000,000.00		306,000,000.00	100.00%+				
17021001/23010105/05000008 Pur. of Veh. for Prin. Officers & Dri. Hod Deans of Faculty			100,000,000.00						
17021001/23010119/05000009 Purchase of Plant & Machinery			50,000,000.00				30,000,000.00	5,000,000.00	5,000,000.00
17021001/23010112/05000010 Purchase of Office Equipment			12,000,000.00						
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment		23,865,335.34	50,000,000.00	24,000,000.00	99.44	134,664.66	26,804,627.00	5,000,000.00	5,000,000.00
17021001/23010125/05000013 Purchase of Library Equipment			10,000,000.00	4,000,000.00		4,000,000.00+			
17021001/23010125/05000016 Library Books at Cost			25,000,000.00						
Total Programme 05	306,000,000.00	329,865,335.34	547,000,000.00	334,000,000.00	98.76	4,134,664.66	136,804,627.00	30,000,000.00	30,000,000.00
Programme 13 - Reform of Government & Governance									
17021001/23020118/13000001 Capital Grant for Infrastructural Development							400,000,000.00	300,000,000.00	300,000,000.00
17021001/23010112/13000002 Furnishing of the University Auditorium							30,000,000.00	10,000,000.00	10,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
17021001/23010107/13000003 Purchase of motor (1) Vehicle (Water Tanker)							30,000,000.00		30,000,000.00
17021001/23020107/13000004 Const of Labo & Workshop building for Environmental Sciences							150,000,000.00	50,000,000.00	50,000,000.00
17021001/23020103/13000005 Electricity Supply Infrastructure							30,000,000.00	100,000,000.00	100,000,000.00
17021001/23020107/13000006 Perimeter Fencing							200,000,000.00	10,000,000.00	
Total Programme 13							840,000,000.00	470,000,000.00	490,000,000.00
PPSMB									
05 - Enhancing Skills and Knowledge		9,500,000.00	590,500,000.00	30,500,000.00	31.15	21,000,000.00+	288,970,000.00	1,186,585,100.00	1,203,646,650.00
11 - Information Communication & Technology							242,030,000.00	2,163,000.00	2,214,500.00
14 - Power							5,000,000.00	15,750,000.00	16,125,000.00
Total		9,500,000.00	590,500,000.00	30,500,000.00	31.15	21,000,000.00+	536,000,000.00	1,204,498,100.00	1,221,986,150.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17051001/23030121/05000001 Renovation of office blocks B D E F & H at PPSMB H/Q			15,000,000.00				25,000,000.00	26,250,000.00	26,875,000.00
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			2,000,000.00	2,000,000.00		2,000,000.00+	3,000,000.00	3,150,000.00	3,225,000.00
17051001/23010105/05000004 Purchase of Road Motor Vehicle		9,500,000.00	15,000,000.00	15,000,000.00	63.33	5,500,000.00+			
17051001/23020118/05000005 Constr. of a storey building secrete.complex - conf-hall libry			10,000,000.00				10,000,000.00	30,000,000.00	10,000,000.00
17051001/23000000/05000006 Const of a 10-room offi block with toilet facili in 2 zones			5,000,000.00				9,000,000.00	15,750,000.00	16,125,000.00
17051001/23030125/05000007 Repair and refurbish the abandoned 312 kVA Power Generating			2,500,000.00	2,500,000.00		2,500,000.00+			
17051001/23000000/05000008 Upgrading PPSMB Education Management Information System			1,000,000.00	1,000,000.00		1,000,000.00+	1,500,000.00	1,575,000.00	1,612,500.00
17051001/23010108/05000009 Purchase of 44 14 Seater Buses								600,600,000.00	614,900,000.00
17051001/23000000/05000010 Purchase of 30 000 three-seater desks for senior students			30,000,000.00						
17051001/23000000/05000012 Purchase of 2 Hilux vans							40,000,000.00		
17051001/23020107/05000014 Reno of public building 100 no classroom blocks for Pub Sec			500,000,000.00				160,000,000.00	440,000,000.00	460,000,000.00
17051001/23050101/05000015 Seven core NECO WAEC JAMB & Post UTME Exam Package			10,000,000.00	10,000,000.00		10,000,000.00+			
17051001/23010124/05000016 Purchase of 30 000 three-seater desks for senior students								47,250,000.00	48,375,000.00
17051001/23010140/05000017 Procure science equipment-Bio Chem physics for 40 no sec.							20,000,000.00	21,000,000.00	21,500,000.00
17051001/23010105/05000018 Purchase of Road Motor Vehicle							20,000,000.00		
17051001/23010112/05000019 Purchase of 6 no. Air conditioners for PPSMB HQ								516,600.00	528,900.00
17051001/23010124/05000020 Purchase of 1no. 5000 litres Gee-Pee tank							150,000.00	157,500.00	161,250.00
17051001/23010112/05000021 Purchase of 4 no refrigerator for PPSMB HQ							320,000.00	336,000.00	344,000.00
Total Programme 05		9,500,000.00	590,500,000.00	30,500,000.00	31.15	21,000,000.00+	288,970,000.00	1,186,585,100.00	1,203,646,650.00
Programme 11 - Information Communication & Technology									
17051001/23010113/11000001 Purchase of 10No desktop computers							1,500,000.00	1,575,000.00	1,612,500.00
17051001/23010113/11000002 Procurement and installation of ICT tools and Science equipm							240,000,000.00		
17051001/230010113/11000003 Purcha of 2no projectors 2 no screens 2 no file charts etc							300,000.00	315,000.00	322,500.00
17051001/23010115/11000004 Purchase of 2no. Photocopying machines for PPSMB HQ							230,000.00	273,000.00	279,500.00
Total Programme 11							242,030,000.00	2,163,000.00	2,214,500.00
Programme 14 - Power									
17051001/23010119/14000001 Purchase of 312 kva power generating plant							5,000,000.00	15,750,000.00	16,125,000.00
Total Programme 14							5,000,000.00	15,750,000.00	16,125,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
SCIENCE TECH AND VOCATIONAL SCH MGT BOARD									
05 - Enhancing Skills and Knowledge			182,473,500.00	28,473,500.00		28,473,500.00+	59,500,000.00	15,787,200.00	17,429,068.00
11 - Information Communication & Technology							1,500,000.00	1,656,000.00	1,828,224.00
13 - Reform of Government & Governance							99,500,000.00	75,944,000.00	58,642,176.00
Total			182,473,500.00	28,473,500.00		28,473,500.00+	160,500,000.00	93,387,200.00	77,899,468.00
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17054001/23030121/05000001 Rehabilitate STVSMB H. Qtrs zonal Offices			9,675,000.00	675,000.00		675,000.00+			
17054001/23020118/05000005 Establishment of Production units in STV Schools/ Colleges			9,000,000.00						
17054001/23010112/05000006 Purchase of Office Equipment in STVSMB H/Quarters.			1,690,500.00	1,690,500.00		1,690,500.00+			
17054001/23010123/05000007 Purchase of Fire fighting Equipment			100,000.00	100,000.00		100,000.00+			
17054001/23030106/05000008 Rehabilitation of dilapidated Buildings in STV Schools/ Coll			18,000,000.00						
17054001/23010105/05000009 Purchase of motor vehicles			9,000,000.00						
17054001/23010112/05000010 Purchase of office equipment (Photocopying Machine)			225,000.00	225,000.00		225,000.00+			
17054001/23020118/05000011 Construction of workshop in STV Colleges.			30,000,000.00						
17054001/23010113/05000012 Purchase of Computer Equipment			721,280.00	721,280.00		721,280.00+			
17054001/23010119/05000013 Purchase of power generating plant			5,000,000.00						
17054001/23030121/05000014 Rehabilitation of sewage disposal in STVSMB Headquarters			12,925,000.00	925,000.00		925,000.00+			
17054001/23020125/05000015 Construction of Generating plant house.			5,005,370.00	5,005,370.00		5,005,370.00+			
17054001/23010124/05000018 Procure 1 200 handbooks on SBMC Operators for all STV Colle			3,000,000.00	3,000,000.00		3,000,000.00+			
17054001/23010129/05000020 Procu Hand tools in welding&fabrication Motor veh maint etc			17,040,000.00	40,000.00		40,000.00+	10,000,000.00	6,624,000.00	7,312,896.00
17054001/23010124/05000021 5no. Carpentry and Wood work for TVE Colleges			3,254,000.00	3,254,000.00		3,254,000.00+			
17054001/23010124/05000022 Procure set of science laboratory equipment for 2 Spec Scie			18,000,000.00				10,000,000.00	552,000.00	609,408.00
17054001/23010124/05000024 Ino. Classroom in Motor Vehicle Mechanics Work Dept			2,000,000.00	2,000,000.00		2,000,000.00+			
17054001/23010124/05000025 1no. ICT and Ino. Library in GTC Nsukka			6,500,000.00	500,000.00		500,000.00+			
17054001/23010124/05000026 Procure; 6no. Workbench for Radio/Television Workshop			1,127,000.00	1,127,000.00		1,127,000.00+			
17054001/23010122/05000027 5no. Work benches for Motor Veh Mechanics Workshop at GTC			156,350.00	156,350.00		156,350.00+			
17054001/23010129/05000030 Constr.; a Block of 3no. Classrooms in the Fabric.& welding			9,000,000.00						
17054001/23010124/05000031 Standard Studio for Radio TV Depts/Catering Craft Dept			12,000,000.00						
17054001/23030127/05000032 Rep 4no. lathe grindig drilling& weldig machs in 4Tech Col			2,254,000.00	2,254,000.00		2,254,000.00+	4,500,000.00	4,416,000.00	4,875,264.00
17054001/23010124/05000033 Purch. & Distrib. 9 000 Reg. Dliaries teacher grade book etc			4,800,000.00	4,800,000.00		4,800,000.00+	30,000,000.00	1,987,200.00	2,193,868.00
17054001/23000000/05000000 Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr							5,000,000.00	2,208,000.00	2,437,632.00
17054001/23000000/05000000 Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr			2,000,000.00	2,000,000.00		2,000,000.00+			
Total Programme 05			182,473,500.00	28,473,500.00		28,473,500.00+	59,500,000.00	15,787,200.00	17,429,068.00
Programme 11 - Information Communication & Technology									
17054001/23010113/11000001 Procure 6 nos Desktop computers & accessories in STVSMB							1,500,000.00	1,656,000.00	1,828,224.00
Total Programme 11							1,500,000.00	1,656,000.00	1,828,224.00
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	30,000,000.00
17054001/23010105/13000002 Procure 1 no Hilux Van for monitoring of STV Schools/College							20,000,000.00		
17054001/23030128/13000003 Reconstruc of plant house (provision of burglary proof) etc							4,500,000.00	6,072,000.00	6,703,488.00
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School							25,000,000.00	19,872,000.00	21,938,688.00
Total Programme 13							99,500,000.00	75,944,000.00	58,642,176.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
STATE SCHOLARSHIP AND LOANS BOARD									
05 - Enhancing Skills and Knowledge			150,405,570.00	405,570.00		405,570.00+			
Total			150,405,570.00	405,570.00		405,570.00+			
EXPLANATORY NOTES									
Programme 05 - Enhancing Skills and Knowledge									
17056001/23010113/05000003 Purchase of office equipment			405,570.00	405,570.00		405,570.00+			
17056001/23050101/05000005 Award of Scholarship			150,000,000.00						
Total Programme 05			150,405,570.00	405,570.00		405,570.00+			
INSTITUTE OF MANAGEMENT TECH (IMT)									
01 - Economic Empowerment through Agriculture			12,000,000.00				10,000,000.00	5,000,000.00	5,000,000.00
05 - Enhancing Skills and Knowledge		10,379,030.00	487,800,000.00	13,800,000.00	75.21	3,420,970.00+	57,000,000.00	61,563,000.00	38,000,000.00
10 - Water Resources & Rural Development							20,550,000.00	50,000,000.00	50,000,000.00
13 - Reform of Government & Governance							337,000,000.00	319,436,000.00	305,000,000.00
17 - Road							50,000,000.00	100,000,000.00	100,000,000.00
Total		10,379,030.00	499,800,000.00	13,800,000.00	75.21	3,420,970.00+	474,550,000.00	535,999,000.00	498,000,000.00
EXPLANATORY NOTES									
Programme 01 - Economic Empowerment through Agriculture									
17065001/23010127/01000001 Purch of MT 435 Tractor for student Practical and field exer			12,000,000.00				10,000,000.00	5,000,000.00	5,000,000.00
Total Programme 01			12,000,000.00				10,000,000.00	5,000,000.00	5,000,000.00
Programme 05 - Enhancing Skills and Knowledge									
17065001/23030106/05000001 Rehabilitation of school building			20,000,000.00						
17065001/23010113/05000002 Computer Equipment		2,783,000.00		2,790,000.00	99.75	7,000.00+			
17065001/23020118/05000003 Other Infrastructure		159,550.00	30,000,000.00	1,000,000.00	15.96	840,450.00+			
17065001/23020107/05000004 Construction of School Building			25,000,000.00						
17065001/23010129/05000005 Industrial Machine and Equipment			10,000,000.00						
17065001/23010105/05000006 Road motor vehicle			40,000,000.00						
17065001/23010128/05000007 Purchase of Communication equipment		150,000.00	10,000,000.00	1,000,000.00	15.00%+	850,000.00+			
17065001/23010124/05000008 Purch of teaching/learning aids (projectors loud speake etc			7,000,000.00				4,000,000.00	10,000,000.00	
17065001/23010112/05000009 Purchase of Office furniture		6,908,680.00	4,000,000.00	6,910,000.00	99.98	1,320.00+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000.00				10,000,000.00		
17065001/23010105/05000011 Purchase of 4no. Cars								21,563,000.00	10,000,000.00
17065001/23010105/05000015 Purchase of 2no. Hilux for Rectory and Estate & Works dept.			14,000,000.00						
17065001/23030128/05000013 Completion and Re-roofing of Industial Centre Main Structure			20,000,000.00				10,000,000.00		
17065001/23020101/05000014 Construction of a New Administrative Block			100,000,000.00				20,000,000.00	30,000,000.00	20,000,000.00
17065001/23020118/05000015 Construction of School of Communication Art Complex			100,000,000.00						
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building		377,800.00	25,000,000.00	1,000,000.00	37.78	622,200.00+			
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			6,000,000.00	300,000.00		300,000.00+	8,000,000.00		
17065001/23010105/05000018 Purchase of 12no KIA Elenra Saloon Cars for Directors			60,000,000.00						
17065001/23020118/05000019 Sand Filling of IMT Premises and Construction of Drainages			800,000.00	800,000.00		800,000.00+			
17065001/23010119/05000020 Purchase of 2 No. 400KVA Perkins Generator set			6,000,000.00						
17065001/23010125/05000021 Provision of Accreditation Equipment and Materials							5,000,000.00		8,000,000.00
Total Programme 05		10,379,030.00	487,800,000.00	13,800,000.00	75.21	3,420,970.00+	57,000,000.00	61,563,000.00	38,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 10 - Water Resources & Rural Development									
17065001/23020105/10000001							20,550,000.00	50,000,000.00	50,000,000.00
Total Programme 10							20,550,000.00	50,000,000.00	50,000,000.00
Programme 13 - Reform of Government & Governance									
17065001/23020107/13000001							15,000,000.00	5,000,000.00	5,000,000.00
17065001/23030106/13000002							10,000,000.00	14,436,000.00	10,000,000.00
17065001/23020107/13000003							30,000,000.00	50,000,000.00	50,000,000.00
17065001/23020118/13000004							200,000,000.00	200,000,000.00	200,000,000.00
17065001/23010105/13000005							32,000,000.00	5,000,000.00	5,000,000.00
17065001/23010108/13000006							30,000,000.00	15,000,000.00	15,000,000.00
17065001/23030106/13000007							20,000,000.00	30,000,000.00	20,000,000.00
Total Programme 13							337,000,000.00	319,436,000.00	305,000,000.00
Programme 17 - Road									
17065001/23020114/17000001							50,000,000.00	100,000,000.00	100,000,000.00
Total Programme 17							50,000,000.00	100,000,000.00	100,000,000.00
MINISTRY OF HEALTH									
04 - Improvement to Human Health	1,479,935,974.79	357,314,520.07	2,086,501,000.00	333,982,900.00	106.99	23,331,620.07-	1,619,500,000.00	1,034,000,000.00	1,108,000,000.00
14 - Power							20,000,000.00	50,000,000.00	50,000,000.00
Total	1,479,935,974.79	357,314,520.07	2,086,501,000.00	333,982,900.00	106.99	23,331,620.07-	1,639,500,000.00	1,084,000,000.00	1,158,000,000.00
EXPLANATORY NOTES									
Programme 04 - Improvement to Human Health									
21001001/23030105/04000001	608,042.00	10,390,660.00	250,000,000.00	20,000,000.00	51.95	9,609,340.00+			
21001001/23010122/04000003			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000004			1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23010122/04000005			1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23010122/04000006			25,000,000.00						
21001001/23050101/04000008	100,412,256.00		10,000,000.00						
21001001/23030105/04000009	386,507,298.56	186,481,889.71	10,000,000.00	96,481,900.00	193.28	89,999,989.71-	20,000,000.00	30,000,000.00	40,000,000.00
21001001/23050101/04000010							5,000,000.00	5,000,000.00	15,000,000.00
21001001/23050101/04000011			2,001,000.00	2,001,000.00		2,001,000.00+	3,000,000.00	3,000,000.00	9,000,000.00
21001001/23010124/04000012							5,000,000.00	3,000,000.00	13,000,000.00
21001001/23050104/04000014			10,000,000.00				20,000,000.00	25,000,000.00	30,000,000.00
21001001/23050104/04000015							5,000,000.00	2,000,000.00	9,000,000.00
21001001/23010139/04000016		99,960,000.00	100,000,000.00	100,000,000.00	99.96	40,000.00+	80,000,000.00	120,000,000.00	120,000,000.00
21001001/23010139/04000017							5,000,000.00	3,000,000.00	11,000,000.00
21001001/23020106/04000018	43,910,400.00								
21001001/23010139/04000019							5,000,000.00	5,000,000.00	5,000,000.00
21001001/23010122/04000020		1,000,000.00		1,000,000.00	100.00%+				
21001001/23050101/04000021							10,000,000.00	2,000,000.00	2,000,000.00
21001001/23010139/04000024			2,000,000.00	2,000,000.00		2,000,000.00+	5,000,000.00	3,000,000.00	3,000,000.00
21001001/23010139/04000026			1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23050101/04000027			1,000,000.00	1,000,000.00		1,000,000.00+	20,000,000.00	2,000,000.00	2,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual	Actual	Budget	Revised	% Achieved	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
21001001/23010140/04000029 Establishment &- Procure lab Equip & regents for public heal							30,000,000.00	10,000,000.00	500,000.00
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital at Orba	11,762,900.00		1,200,000,000.00				200,000,000.00	200,000,000.00	200,000,000.00
21001001/23020106/04000034 Completion and Equipment of Enugu Medical Diagnostic Centr	70,544,454.23	47,770,899.64	40,000,000.00	47,780,000.00	99.98	9,100.36	500,000,000.00		
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent		11,711,070.72		11,715,000.00	99.97	3,929.28			
21001001/23030121/04000040 Rehabilitation of other Public Buildings			20,000,000.00						
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			50,000,000.00	29,505,000.00		29,505,000.00+		50,000,000.00	50,000,000.00
21001001/23010104/04000046 Purchase of KEKE-NAPEP Tricycles							6,500,000.00		
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)			14,000,000.00				20,000,000.00	20,000,000.00	
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			100,000,000.00						
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			1,000,000.00	1,000,000.00		1,000,000.00+	5,000,000.00	1,000,000.00	1,000,000.00
21001001/23050101/04000054 (i) Human Resources for Health			500,000.00	500,000.00		500,000.00+			
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23010122/04000062 Purchase and distribution of medical equipment			70,000,000.00						
21001001/23010139/04000064 Purch.of assorted drugs & other consumables							5,000,000.00	3,000,000.00	3,000,000.00
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr			100,000,000.00						
21001001/23000000/04000067 Control of Other NTDs							5,000,000.00	1,000,000.00	2,000,000.00
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines			50,000,000.00						
21001001/23010124/04000070 Purch.of teaching & learning Aid eqpt for the School of Hlth							5,000,000.00	5,000,000.00	3,000,000.00
21001001/23010124/04000071 Purch.of Teaching & Learning Aid Eqpt for the School of Hlth							2,000,000.00	1,000,000.00	1,000,000.00
21001001/23010122/04000074 Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading			2,000,000.00	2,000,000.00		2,000,000.00+			
21001001/23050101/04000075 Governor's Wife Women Empowerment Prog (WES FMCH			10,000,000.00						
21001001/23020106/04000080 Acquisition & Prov of equipment to TARMA - SARC Center			5,000,000.00	5,000,000.00		5,000,000.00+			
21001001/23020106/04000082 Provision of access and logistics to VHPS - MM			1,000,000.00	1,000,000.00		1,000,000.00+			
21001001/23050101/04000083 PATHS - Activities	866,190,624.00								
21001001/23020106/04000084 Const.of perimeter fence at school of health tech. oji river							10,000,000.00	1,000,000.00	
21001001/23020106/04000085 Stren. HMIS in the state (print. of tools for collect. data							5,000,000.00	3,000,000.00	2,000,000.00
21001001/23020106/04000086 Const. and Equiping a standard lab. at sch. health tech. Oji							10,000,000.00	10,000,000.00	5,000,000.00
21001001/23020106/04000087 Comple. of classroom block (A story building) at Oji-River							30,000,000.00	20,000,000.00	10,000,000.00
21001001/23020106/04000088 Strengthen advanced life saving skills program for mediwives							5,000,000.00	1,500,000.00	1,500,000.00
21001001/23020106/04000089 Promote& improve /focussed care (FANC) for Med. Dr. Midwif							10,000,000.00	1,000,000.00	1,000,000.00
21001001/23020106/04000090 Prom & Imp. integ. appro.on modern/update bas. ess. Gynacolo							10,000,000.00	2,000,000.00	2,000,000.00
21001001/23050103/04000091 Stren. Insp. of Private. health fac. for sev. standard & Rev							5,000,000.00	2,500,000.00	2,000,000.00
21001001/23050105/04000092 Exp.of Central Med. Stores to Serv as Enug. Drug Distri. Cen							7,000,000.00	3,000,000.00	3,000,000.00
21001001/23020106/04000093 Comp.&Equip of 2-story buildin complex at sch.of Health Nsuk							30,000,000.00	20,000,000.00	10,000,000.00
21001001/23030105/04000094 Renova. of Sch. Demonstration clinic annex at health tec.Nsuk							10,000,000.00	5,000,000.00	5,000,000.00
21001001/23010140/04000095 Procurement of lab. equip. for sch. of Health Tech. Nsukka							2,000,000.00	1,000,000.00	1,000,000.00
21001001/23010139/04000096 Procur. of Mama Kits and anti. Shock garments for safe mothe							2,000,000.00	2,000,000.00	2,000,000.00
21001001/23050100/04000097 Epidemiology Survillence Cont. dis. eg Cholera measles p							20,000,000.00	20,000,000.00	20,000,000.00
21001001/23010139/04000098 Contro. of Malaria including proc. of nets drgs test kts							20,000,000.00	25,000,000.00	30,000,000.00
21001001/23010112/04000099 Purchase of ice linning regrigerators and freezers							5,000,000.00		
21001001/23010122/04000100 NPI NIPDs and LID including all campaign social mobilizati							15,000,000.00	30,000,000.00	40,000,000.00
21001001/23050103/04000101 Control of non-communicable disease e.g.diabetes hypentens							10,000,000.00	2,000,000.00	5,000,000.00
21001001/23050103/04000102 Control of epidemics/disease outbreaks e.g lassa fever Ebol							30,000,000.00	20,000,000.00	20,000,000.00
21001001/23020106/04000103 Design construct & procure equip for Isolation facility							20,000,000.00	5,000,000.00	33,000,000.00
21001001/23010112/04000104 Procurement of office furniture and equip. for various Dept.							1,500,000.00	1,000,000.00	1,000,000.00
21001001/23020100/04000105 Establ.of 5 Ambul. Bays at 4-corner Opi 9th mil Ugwogo Em							15,000,000.00	8,000,000.00	8,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
21001001/23010100/04000106 Refurbishing/maintenance of ESMERT Ambulance fleet							8,500,000.00	5,000,000.00	5,000,000.00
21001001/23010122/04000107 Procurement of life saving CPR Equipment							8,000,000.00	5,000,000.00	5,000,000.00
21001001/23010122/04000108 Procurement of Ophthalmic equipmnetf for Optometry clinic							10,000,000.00	7,000,000.00	7,000,000.00
21001001/23010122/04000109 Procurement of Hosp. equip. beds couches surgical equip.							20,000,000.00	15,000,000.00	50,000,000.00
21001001/23030105/04000110 Furnishing of theatre at Health Centres (Amokofia and Ukehe)							15,000,000.00	5,000,000.00	5,000,000.00
21001001/23020106/04000111 Refursh. of theater and Const. Perim. fence at Udi cot Hosp.							20,000,000.00	10,000,000.00	5,000,000.00
21001001/23030105/04000112 Servicing of existing borehole at Udi Cottage Hospital							9,000,000.00	30,000,000.00	50,000,000.00
21001001/23010122/13000113 Procurement of 30 Water tanks for 30 cottage Hospitals							5,000,000.00		
21001001/23020102/13000114 Refur. and Const. Primet. fencing at Eha-Amufu Mbu and Ikem							50,000,000.00	50,000,000.00	30,000,000.00
21001001/23020106/13000115 Contr. refursh. and comple. of cottage hosp. Agbabi (DHB)							50,000,000.00	50,000,000.00	50,000,000.00
21001001/23020106/13000116 Construction of a Comprehensive Health Centre at Orba							50,000,000.00	20,000,000.00	30,000,000.00
21001001/23020106/13000117 Refurbishing and Const. Perimeter fencing at Nsukka (DHB)							10,000,000.00	80,000,000.00	80,000,000.00
21001001/23020106/13000118 Const. Refurb. and Renov. of cottage Hosp. at Enugu Ezike							60,000,000.00	30,000,000.00	20,000,000.00
21001001/23020106/13000119 Const Refur. & 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		
Total Programme 04	1,479,935,974.79	357,314,520.07	2,086,501,000.00	333,982,900.00	106.99	23,331,620.07	1,619,500,000.00	1,034,000,000.00	1,108,000,000.00
Programme 14 - Power									
21001001/23010119/14000001 Procurment of Gen Set for 14 CHs & DHB							20,000,000.00	50,000,000.00	50,000,000.00
Total Programme 14							20,000,000.00	50,000,000.00	50,000,000.00
ENUGU STATE UNIVERSITY TEACHING HOSPITAL									
04 - Improvement to Human Health		149,904,741.00	832,577,337.00	199,577,337.00	75.11	49,672,596.00+	320,000,000.00	210,785,000.00	224,424,000.00
05 - Enhancing Skills and Knowledge							7,000,000.00	2,000,000.00	6,000,000.00
11 - Information Communication & Technology							11,700,000.00	5,000,000.00	1,500,000.00
13 - Reform of Government & Governance							540,800,000.00	496,000,000.00	310,300,000.00
Total		149,904,741.00	832,577,337.00	199,577,337.00	75.11	49,672,596.00+	879,500,000.00	713,785,000.00	542,224,000.00
EXPLANATORY NOTES									
Programme 04 - Improvement to Human Health									
21026001/23010119/04000002 Purchase and installation of transformer			5,000,000.00	5,000,000.00		5,000,000.00+			
21026001/23020106/04000004 Schools of Nursing & Midwifery Building			25,000,000.00						
21026001/23020106/04000005 Reconstruction of Medical Ward block		31,656,779.00	15,000,000.00	31,656,800.00	100.00%+	21.00+			
21026001/23020106/04000006 Radiology Building			20,000,000.00						
21026001/23020106/04000007 Construction of one storey base workshop			20,000,000.00						
21026001/23010122/04000008 Purchase of medical equipment		52,639,046.00		52,640,000.00	100.00%+	954.00+			
21026001/23030105/04000009 Rehabilitation of hospital infrastructure			20,000,000.00						
21026001/23030106/04000010 Rehab. of buildings at Psychiatric Hospital Emene Emene			39,000,000.00						
21026001/23020106/04000011 Construction of a TB ward			35,000,000.00						
21026001/23010105/04000012 Purchase of official vehicles			15,000,000.00	15,000,000.00		15,000,000.00+			
21026001/23010122/04000013 Purchase of Radiology Machines and other medical equipment		13,793,155.00	250,000,000.00	20,000,000.00	68.97	6,206,845.00+			
21026001/23020105/04000014 Installation of Water supply facilities			7,000,000.00	7,000,000.00		7,000,000.00+			
21026001/23010120/04000015 Physiotherapy: 1no 14cm condenser coil applicator for shortw			30,000,000.00						
21026001/23010122/04000016 Purchase of Medical Equipment			50,000,000.00	1,802,200.00		1,802,200.00+			
21026001/23020106/04000017 Construction of Other Public Building		600,000.00		600,000.00	100.00%+				
21026001/23010105/04000018 Purchase of Road Motor Vehicle for Sch of Midwifrey			10,000,000.00						
21026001/23020127/04000020 Installation of Internet Facilities for Sch of Nursing		6,795,450.00	8,000,000.00	8,000,000.00	84.94	1,204,550.00+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
21026001/23020106/04000021 Construction of Other Pub Building at School of Nursing			30,000,000.00						
21026001/23010112/04000022 Purchase of Office Furniture		18,868,059.00	10,000,000.00	18,870,000.00	99.99	1,941.00+			
21026001/23010125/04000023 Purchase of Library/Books for Sch of Nursing			7,000,000.00						
21026001/23010113/04000024 Purchase of Accounting equipment/material			3,000,000.00	3,000,000.00		3,000,000.00+			
21026001/23010122/04000025 EQUIPMENT: Phantom with demonstration Gadgets AR 50			25,000,000.00						
21026001/23010105/04000026 Purchase of motor vehicle			20,000,000.00						
21026001/23020101/04000027 Reconstruction of clinics and wards			33,000,000.00						
21026001/23010122/04000030 Equipping of offices & wards at Psychia.Hosp.Emene Enugu		15,282,942.00	10,077,337.00	15,283,337.00	100.00%+	395.00+			
21026001/23010140/04000031 Lab: 6 no.Mic.1 haemocue Hb301 machine 2 haemo		45,000.00	20,000,000.00	1,000,000.00	4.50%+	955,000.00+			
21026001/23010140/04000032 Pharm: laboratory set-up (Installations) drug info.unit			30,000,000.00						
21026001/23010122/04000033 Opto: 5 no. auto refractor 5 no. phorofter 3 no. auto-lens			6,000,000.00						
21026001/23010140/04000034 Anaesthesia: Ohmeda anaesthesia machine multimodal ICU			15,000,000.00						
21026001/23010122/04000035 Nursing Services: purchase of modern incubator phototherapy			15,000,000.00						
21026001/23010105/04000036 Accred.it of school of nursing: purchase of vehicle:			10,000,000.00						
21026001/23010126/04000037 SPORTS:Indoor Games: Table tennis badminton for Sch of Nurs			5,000,000.00						
21026001/23010124/04000038 student class room seats tables chairs white boards & audito			1,500,000.00	1,500,000.00		1,500,000.00+			
21026001/23010122/04000039 Equipping of School of Midwif.Textbooks Library eqpt Lab.mt			8,000,000.00						
21026001/23010105/04000040 Purch.of motor vehicles for School of Nursing			10,000,000.00						
21026001/23010112/04000041 Purchase of Office Furniture:bench padded chair padded etc		10,224,310.00	5,000,000.00	10,225,000.00	99.99	690.00+			
21026001/23010136/04000042 Installation of Internet Facilities for School of Midwifery			2,000,000.00						
21026001/23010112/04000043 Purchase of Office Furniture for School of Nursing			10,000,000.00						
21026001/23020101/04000044 Purchase of Office Furniture for School of Midwifery			8,000,000.00	8,000,000.00		8,000,000.00+			
21026001/23030105/13000045 Coverting medical ward block to one storey building							30,000,000.00	20,000,000.00	20,000,000.00
21026001/23030105/13000046 Converting X-ray bungalow to one story building							30,000,000.00	20,000,000.00	20,000,000.00
21026001/23020101/13000047 Constructin Hostel and Auditorium for students and staff							30,000,000.00	20,000,000.00	20,000,000.00
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	20,000,000.00	20,000,000.00
21026001/23030105/04000050 Reconstruction of Dept./units with ceramic tiles							20,000,000.00	15,000,000.00	10,000,000.00
21026001/23020101/04000051 Continua. of tiling of offices wards clinics and compound							10,000,000.00	1,000,000.00	2,000,000.00
21026001/23020101/04000052 To have a 1story buildig. for lab. diagnosis & treat. of TB							20,000,000.00	5,000,000.00	3,000,000.00
21026001/23020101/04000053 Const. of 1 storey building base workshop & offices for mer							20,000,000.00	7,000,000.00	7,000,000.00
21026001/23010122/04000054 Purchase of Hospital Equipment							15,000,000.00	8,000,000.00	16,000,000.00
21026001/23010122/04000055 Purch.1 no. Digitizer image processor 1no personnel monitor							10,000,000.00	5,000,000.00	5,000,000.00
21026001/23010122/04000056 Purch. of Immunology Analyzer bloodbank regrigerator 3 part							10,000,000.00	6,000,000.00	5,000,000.00
21026001/23010122/04000057 Purch. of Lab. set-up (installations) drug information unit							3,000,000.00	7,000,000.00	5,000,000.00
21026001/23010122/04000000 Purch. of 5no. Auto refracto 5no. phorofter 3no. Trial-len							10,000,000.00	2,000,000.00	1,000,000.00
21026001/23010122/04000059 Purch. of 5no. ohmeda anaesthesia machine syringe gumps SP							1,000,000.00	5,000,000.00	3,000,000.00
21026001/23010102/04000060 purchase 2no.vertilator (Brand General Electric)-10 000 000							5,000,000.00	5,000,000.00	1,000,000.00
21026001/23010122/04000061 Purch. of modern incubato phototherapy oxygen infusion pu							9,000,000.00	5,000,000.00	5,000,000.00
21026001/23010112/04000062 Providing of Office Equipment							2,000,000.00	1,000,000.00	1,000,000.00
21026001/23010122/04000063 EQUIPMENTS: Phantom with demostration Gadgets AR 50							2,000,000.00	1,500,000.00	2,000,000.00
21026001/23010122/04000064 Proc.of assorted modern equip for these units Lab. Catert.							10,000,000.00	2,285,000.00	20,424,000.00
21026001/23010122/04000065 Hip and Knee replacement Endoscopicdrolosp 1no sonopulse							3,000,000.00	5,000,000.00	8,000,000.00
Total Programme 04		149,904,741.00	832,577,337.00	199,577,337.00	75.11	49,672,596.00+	320,000,000.00	210,785,000.00	224,424,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
Programme 05 - Enhancing Skills and Knowledge									
21026001/23050103/05000001							5,000,000.00	1,000,000.00	1,000,000.00
21026001/23050103/05000002							2,000,000.00	1,000,000.00	5,000,000.00
Total Programme 05							7,000,000.00	2,000,000.00	6,000,000.00
Programme 11 - Information Communication & Technology									
21026001/23010136/11000001							1,700,000.00	1,000,000.00	500,000.00
21026001/230101113/01100002							10,000,000.00	4,000,000.00	1,000,000.00
Total Programme 11							11,700,000.00	5,000,000.00	1,500,000.00
Programme 13 - Reform of Government & Governance									
21026001/23020105/130000001							400,000,000.00	400,000,000.00	200,000,000.00
21026001/23010105/13000002							20,000,000.00	30,000,000.00	
21026001/23010105/13000003							20,000,000.00	20,000,000.00	50,000,000.00
21026001/23020105/13000005							20,000,000.00	20,000,000.00	40,000,000.00
21026001/23010101/13000006							5,000,000.00	3,000,000.00	5,000,000.00
21026001/23010101/13000007							500,000.00	500,000.00	1,000,000.00
21026001/23010112/13000008							2,000,000.00	1,000,000.00	1,000,000.00
21026001/23010112/13000009							300,000.00	500,000.00	300,000.00
21026001/23010112/13000010							1,000,000.00	3,000,000.00	1,000,000.00
21026001/23010112/13000011							5,000,000.00	5,000,000.00	4,000,000.00
21026001/23010102/13000012							5,000,000.00	1,000,000.00	1,000,000.00
21026001/23010105/13000013							50,000,000.00	8,000,000.00	5,000,000.00
21026001/23020101/13000014							2,000,000.00	1,000,000.00	1,000,000.00
21026001/23010119/13000015							10,000,000.00	3,000,000.00	1,000,000.00
Total Programme 13							540,800,000.00	496,000,000.00	310,300,000.00
MINISTRY OF ENVIRONMENT & MINERAL RESOURCES									
09 - Environmental Improvement	502,194,854.05	458,315,204.52	393,000,000.00	286,955,300.00	159.72	171,359,904.52	361,000,000.00	245,000,000.00	270,000,000.00
Total	502,194,854.05	458,315,204.52	393,000,000.00	286,955,300.00	159.72	171,359,904.52	361,000,000.00	245,000,000.00	270,000,000.00
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
35001001/23040101/09000001			150,000,000.00				100,000,000.00	40,000,000.00	40,000,000.00
35001001/23050101/09000002			100,000,000.00				100,000,000.00	100,000,000.00	100,000,000.00
35001001/23010129/09000003		1,360,000.00		1,360,000.00	100.00%+		10,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000004							30,000,000.00	5,000,000.00	5,000,000.00
35001001/23030104/09000005			10,000,000.00	8,640,000.00		8,640,000.00+	5,000,000.00	2,000,000.00	2,000,000.00
35001001/23050101/09000007	496,124,854.05	456,955,204.52	20,000,000.00	276,955,300.00	164.99	179,999,904.52	5,000,000.00	5,000,000.00	5,000,000.00
35001001/23010105/09000010			12,000,000.00				20,000,000.00	20,000,000.00	
35001001/23050101/09000011			100,000,000.00						
35001001/23030113/09000013							30,000,000.00	15,000,000.00	60,000,000.00
35001001/23050101/35001001	6,070,000.00						20,000,000.00	5,000,000.00	5,000,000.00
35001001/23020118/09000028			1,000,000.00				3,000,000.00	2,000,000.00	2,000,000.00
35001001/23040104/09000029							20,000,000.00	28,000,000.00	28,000,000.00
35001001/23040104/09000030							18,000,000.00	18,000,000.00	18,000,000.00
Total Programme 09	502,194,854.05	458,315,204.52	393,000,000.00	286,955,300.00	159.72	171,359,904.52	361,000,000.00	245,000,000.00	270,000,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY PROGRAMME/PROJECTS BY ORGANIZATION – CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	% Achieved 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦		₦	₦	₦	₦
NIGERIAN EROSION & WATERSHED MGT NEWMAP									
09 - Environmental Improvement			644,194,680.00	1,694,680.00		1,694,680.00+	600,000,000.00	617,836,198.00	500,000,000.00
Total			644,194,680.00	1,694,680.00		1,694,680.00+	600,000,000.00	617,836,198.00	500,000,000.00
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
35001002/23040105/01000001	9th Mile Erosion site		29,674,322.00	674,322.00		674,322.00+			
35001002/23040105/09000002	Ajali Waterworks Erosion site		39,520,358.00	520,358.00		520,358.00+			
35001002/23040104/09000003	Enugwu Ngwo Erosion site		75,000,000.00						
35001002/23040104/09000004	Agbaja Ngwo Erosion site		75,000,000.00						
35001002/23040104/09000005	Udi - Ozalla Erosion site		62,500,000.00	500,000.00		500,000.00+			
35001002/23040102/09000006	UNN/Onuiyi Nsukka Erosion site		75,000,000.00						
35001002/23040102/09000007	Obollo-Afor - Ikem Erosion site		75,000,000.00						
35001002/23040102/09000008	Imilike Etiti Erosion site		100,000,000.00						
35001002/23040102/09000009	Reclamation Channelling & Anyazuru Ohom Orba Erosion		112,500,000.00				15,000,000.00	50,000,000.00	30,000,000.00
35001002/23040102/09000010	Reclamation Channeling and Remed. works at Umuava						30,000,000.00	30,000,000.00	30,000,000.00
35001002/23040102/09000011	Reclamation Channeling and Remediation works at Omiyi Ns						20,000,000.00	40,000,000.00	40,000,000.00
35001002/23040102/09000012	Reclamation Channeling works at Ikilike Etiti Gully Erosio						25,000,000.00	50,000,000.00	30,000,000.00
35001002/23040102/09000013	Recammation channeling and remediation works at Obollo afor						30,000,000.00	30,000,000.00	20,000,000.00
35001002/23040102/09000014	Reclamation channeling & Renediation Works at Enugu Ngwo						50,000,000.00	50,000,000.00	30,000,000.00
35001002/23040102/09000015	Reclamation Cha. & Rem works at Agbaja Ngwo Gully Eros.S						50,000,000.00	30,000,000.00	30,000,000.00
35001002/23040102/09000016	Reclamatn chanelg & Remediatn wrks @ Udi-Ozalla Gully E						50,000,000.00	40,000,000.00	110,000,000.00
35001002/23040102/09000017	Reclamation Cha & Rem. Works at Ngene Owelle Ohaji Ero Sit						40,000,000.00	50,000,000.00	30,000,000.00
35001002/23050103/09000018	Procr. of Consultant for detailed designed/Sup						20,000,000.00	43,836,198.00	20,000,000.00
35001002/23030128/09000019	Rehabilitation/Ret. of Okwojo Booster Station						40,000,000.00	20,000,000.00	10,000,000.00
35001002/23040102/09000020	Household Water harvesting for 9th mile and Ajalli Gully Ero						30,000,000.00	18,000,000.00	10,000,000.00
35001002/23040102/09000021	Renov. of three Primary Sch. in Ajalli Water Works Gully Ero						25,000,000.00	21,000,000.00	20,000,000.00
35001002/23050100/09000022	Payment of RAP for Project affected Persons						70,000,000.00	75,000,000.00	50,000,000.00
35001002/23040102/09000023	Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi O						30,000,000.00	20,000,000.00	10,000,000.00
35001002/23040102/09000024	Consultancy for RAP: Umuvullu Abor Omiyi Nsukka udi Ozall						50,000,000.00	50,000,000.00	30,000,000.00
35001002/23050103/09000025	Consultancy for M&E Baseline Studies						10,000,000.00		
35001002/230500103/09000026	Engagement of Procurement Consultant for SPMU						15,000,000.00		
Total Programme 09			644,194,680.00	1,694,680.00		1,694,680.00+	600,000,000.00	617,836,198.00	500,000,000.00
ENUGU STATE WASTE MGT AUT (ESWAMA)									
09 - Environmental Improvement			126,000,000.00	6,000,000.00		6,000,000.00+	551,000,000.00	420,200,000.00	330,200,000.00
Total			126,000,000.00	6,000,000.00		6,000,000.00+	551,000,000.00	420,200,000.00	330,200,000.00
EXPLANATORY NOTES									
Programme 09 - Environmental Improvement									
35053001/23010105/09000003	Purchase of 3 no. of Mack Compacting truck vehicles		105,000,000.00	5,000,000.00		5,000,000.00+	220,000,000.00	250,000,000.00	200,000,000.00
35053001/23010129/09000006	Purchase of 2 no. of Mack Tippers		20,000,000.00				50,000,000.00	100,000,000.00	80,000,000.00
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+	1,000,000.00	200,000.00	200,000.00
35053001/23010105/09000008	Purhcase of 1 No. number pall loader						130,000,000.00	60,000,000.00	40,000,000.00
35053001/23010138/09000009	Installation of 500 road side wastebins						50,000,000.00	10,000,000.00	10,000,000.00
35053001/23040104/13000010	Capital Grant for Infrastructural Development						100,000,000.00		
Total Programme 09			126,000,000.00	6,000,000.00		6,000,000.00+	551,000,000.00	420,200,000.00	330,200,000.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION

	Note	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Budget 2017	Proposed Budget 2018	Proposed Budget 2019
		₦	₦	₦	₦	₦	₦	₦	₦
414100 - Enugu East Senatorial Zone	1	20,201,329,293.62	16,033,884,105.74	24,432,713,087	26,513,286,176	10,479,402,070.26+	37,081,521,565	24,841,574,335.00	20,033,580,423.00
414200 - Enugu North Senatorial Zone	2	660,751,212.90	8,349,973,259.19	13,590,490,340	9,112,720,530	762,747,270.81+	7,943,726,831	4,979,000,000.00	4,750,000,000.00
414300 - Enug West Senatorial Zone	3	965,574,813.70	1,599,695,257.92	3,420,315,573	2,812,488,274	1,212,793,016.08+	5,454,813,604	4,128,472,000.00	4,208,615,900.00
Total Capital Expenditure		21,827,655,320.22	25,983,552,622.85	41,443,519,000	38,438,494,980	12,454,942,357.15+	50,480,062,000	33,949,046,335.00	28,992,196,323.00

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 1 - Enugu East Senetorial Zone								
414103 - Enugu East	130,831,612.10	1,096,580,167.94	3,232,147,543	2,306,857,243	1,210,277,075.06+	2,778,923,400	1,031,768,224	951,742,611
414104 - Enugu North	19,213,112,894.29	14,775,203,312.55	19,413,866,611	23,434,386,900	8,659,183,587.45+	29,637,147,418	20,148,506,111	15,512,737,812
414105 - Enugu South	39,615,000.00	28,445,772.90	243,000,000	136,500,000	108,054,227.10+	1,299,313,120	941,000,000	726,300,000
414110 - Isi uzo	115,700,881.20		107,000,000	57,000,000	57,000,000+	886,675,000	294,800,000	284,300,000
414111 - Nkanu East	691,225,906.03	49,991,480.00	173,416,933	126,160,033	76,168,553+	382,886,000	220,500,000	235,500,000
414112 - Nkanu West	10,843,000.00	83,663,372.35	1,263,282,000	452,382,000	368,718,627.65+	2,096,576,627	2,205,000,000	2,323,000,000
Total	20,201,329,293.62	16,033,884,105.74	24,432,713,087	26,513,286,176	10,479,402,070.26+	37,081,521,565	24,841,574,335	20,033,580,423
Note 2 - Enugu North Senetorial Zone								
414207 - Igbo Etiti		2,689,789,616.19	120,000,000	2,720,000,000	30,210,383.81+	186,885,966	255,000,000	235,000,000
414208 - Igbo Eze North		29,961,314.97	140,000,000	140,000,000	110,038,685.03+	660,536,000	500,000,000	500,000,000
414209 - Igbo Eze South			20,000,000	20,000,000	20,000,000+	70,000,000	50,000,000	40,000,000
414213 - Nsukka	544,308,312.90	1,807,776,574.87	6,077,990,340	2,124,990,340	317,213,765.13+	3,715,746,465	2,574,000,000	2,335,000,000
414215 - Udenu	21,762,900.00	3,214,725,093.16	7,067,500,000	3,500,000,090	285,274,996.84+	3,162,422,400	1,440,000,000	1,460,000,000
414217 - Uzo Uwani	94,680,000.00	607,720,660.00	165,000,000	607,730,100	9,440+	148,136,000	160,000,000	180,000,000
Total	660,751,212.90	8,349,973,259.19	13,590,490,340	9,112,720,530	762,747,270.81+	7,943,726,831	4,979,000,000	4,750,000,000
Note 3 - Enug West Senetorial Zone								
414301 - Awgu	7,706,818.00	19,387,758.30	228,250,000	157,755,000	138,367,241.70+	1,187,024,789	626,955,000	549,000,000
414302 - Aninri		29,962,194.51	220,000,000	220,000,000	190,037,805.49+	948,207,600	680,000,000	630,000,000
414306 - Ezeagu	8,478,610.00	188,971,086.00	543,232,358	541,432,358	352,461,272+	786,412,000	673,517,000	1,094,615,900
414314 - Oji River	470,726,345.20		295,000,000	150,000,000	150,000,000+	629,680,000	529,000,000	495,000,000
414316 - Udi	478,663,040.50	1,361,374,219.11	2,133,833,215	1,743,300,916	381,926,696.89+	1,903,489,215	1,619,000,000	1,440,000,000
Total	965,574,813.70	1,599,695,257.92	3,420,315,573	2,812,488,274	1,212,793,016.08+	5,454,813,604	4,128,472,000	4,208,615,900
Note 1A -Enugu East Senetorial Zone - Enugu East LG								
11001001/23040104/13000022 Fumigation of Govt. House and Lodge			200,000	200,000	200,000+			
11001001/23010121/13000023 Purchase of Washing Machine			1,000,000	1,000,000	1,000,000+	500,000	300,000	500,000
11001001/23010136/13000024 Purchase of 2No Sony Camera HDV108027E with Tripod		554,000.00	12,000,000	12,000,000	11,446,000+	1,000,000	600,000	1,000,000
11001001/23010136/13000025 Purchase of steel camera 2No (NICON D810 Camera with Framed			1,520,000	1,520,000	1,520,000+			
11001001/23010136/13000026 Editing Suit Equipment		110,000.00	2,573,000	2,573,000	2,463,000+	500,000	300,000	500,000
11001001/23020102/13000027 Construction of car parks and land scaping of Government Hou			70,000,000					
11001001/23050101/13000028 Preparation of robust framework to strengthen intergovernment			2,500,000	2,500,000	2,500,000+			
11001001/23050101/13000029 Preparation of Performance Management Report			5,000,000	5,000,000	5,000,000+			
11001001/23020107/13000030 Construction of Student Center for SUG UNN)			50,000,000	50,000,000	50,000,000+	25,000,000	4,000,000	5,000,000
11001001/23030101/13000031 Renovation of Old Govt's lodge in Enugu		3,857,794.67	150,000,000	10,000,000	6,142,205.33+	30,000,000	3,000,000	2,000,000
11001002/23010105/00000013 Purchase of 2 vehicles for Boundary Committee			18,000,000	11,284,500	11,284,500+			
11001002/23010108/00000014 Purchase of one (1) no (18) seater Toyota bus for Boundary			10,000,000	10,000,000	10,000,000+			
11001002/23010112/00000015 Purchase of office furniture for Boundary Comttee			3,800,000	3,800,000	3,800,000+			
11001002/23010113/00000016 Purchase and installation of 1 no desktop computer and 1 no			26,000	26,000	26,000+			
11001002/23010113/00000017 Purchase of 1 no printer for Boundary Comtte			6,000	6,000	6,000+			
11001002/23010118/00000018 Purchase of 1 no scanner and 1 no projector for Boundary Com			40,000	40,000	40,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 1 - Enugu East Senetoiral Zone - Enugu East LG								
11001002/23010115/00000019 Purchase of 1no photocopier for Boundary Comte			45,000	45,000	45,000+			
11010001/23050101/00000005 Advocacy/Publication and Publicity			3,000,000	3,000,000	3,000,000+	3,005,000	3,200,000	3,200,000
11013001/23010112/13000011 Purchase of Office Equipment for the SSG's Office etc		9,918,500.00	4,000,000	9,918,500				
11013001/23010112/13000012 Purchase of Office Equipment for ExCo Secretarit			2,050,000					
11013001/23010106/13000013 Purchase of 1no hilux van for ExCo Secretarit			7,500,000					
11013001/23010112/13000014 Purchase of Office Furniture for Lagos Liasion office			250,000	250,000	250,000+			
11013001/23020127/13000015 Installation of Data Mgt Software for ExCo Sec.			400,000	400,000	400,000+			
11013001/23010136/13000016 Purchase of Audio Recording and Retrival Device			3,500,000					
11033001/23050101/13000002 Conduct HCT outreaches: 10 Communities per LGA during women			675,000	675,000	675,000+			
11033001/23010112/00000005 Purchase ten(10) split Unit Air conditioner for ENSACA Offi			450,000	450,000	450,000+			
11033001/23010107/00000006 Purchase of two (2) NO. 1000 GALLONS OF Water Tanks for ENSA			160,000	160,000	160,000+			
11033001/23010115/00000007 To procure 2 No. Sharp photocopiers/Printerswith Scanner for			77,000	77,000	77,000+			
11033001/23050101/00000008 production and Printing of 2000 Work place STATE Policy/Doc			400,000	400,000	400,000+			
11033001/23050108/00000009 Domestication of National Workplace Policy on HIV/AIDS for			280,500	280,500	280,500+			
11033001/23050108/00000010 Advocay / Sensitization of Sexually active adults ((includ			2,590,000	2,590,000	2,590,000+			
11033001/23010122/00000011 Procure 600 pkts firstline Screening test 191 pkts of confi			8,000,000	8,000,000	8,000,000+			
11033001/23010122/00000012 Procure 10 000 pceach male& female condoms			6,000,000	6,000,000	6,000,000+			
11033001/23010122/00000013 procurement and distribute HIV Testing and Counseling (HTC)			620,000	620,000	620,000+	7,000,000	7,000,000	7,000,000
11033001/23010122/00000014 Support positive mothers that compt Referral for ARVr			2,800,000	2,800,000	2,800,000+			
11033001/23010122/00000015 Conduct mapping and needs assessment of PLHIV in the State f			1,200,000	1,200,000	1,200,000+			
11033001/23010122/00000016 Provision of Skills Acquisition training for 100 older VC wi			7,500,000	7,500,000	7,500,000+			
11033001/23010122/00000017 production Printing and disseminate 2000 Abridged anti Di			430,000	430,000	430,000+			
11033001/23050101/00000018 Conduct stakeholders meeting on the implementation of resour			300,500	300,500	300,500+			
11033001/23050101/00000019 Printing of 1000 copies of RM Strategy and Operational Plan			400,000	400,000	400,000+			
11033001/23050101/00000020 Production of quarterly state Fact sheet / news letter 500			1,950,000	1,950,000	1,950,000+			
11033001/23050101/00000021 Development and Costing of State? Unified M&E Plan involving			2,145,000	2,145,000	2,145,000+			
11033001/23050102/00000022 Data collection analysis and use of programme data and info			1,705,236	1,705,236	1,705,236+			
11033001/23050101/00000023 Data transfer from LGAs to DHIS 2.0 plat form (M&E officers			491,400	491,400	491,400+			
11033001/23050101/00000024 Conduct State Spedning HIV &AIDS Assesment (SASA) for 2013			1,321,125	1,321,125	1,321,125+			
11033001/23050101/00000025 Roll Out of STAR facilitators to conduct monthly HCT in the			502,600	502,600	502,600+			
11033001/23050101/00000026 Conduct weekly and quarterly HTC with 10 hot spots private			1,700,000	1,700,000	1,700,000+			
11033001/23050101/13000028 Provision of consumables and infection prevention commoditie			6,000,000	6,000,000	6,000,000+			
11033001/23050101/00000030 Sensitization and HCT for 600 okada/keke operators in each			3,477,000	3,477,000	3,477,000+			
11033001/23050101/00000032 Outreach programme for 300 members of registered youth clubs			4,660,000	4,660,000	4,660,000+			
11033001/23050101/00000033 conduct joint SMOE/Anti-Aids club quarterly intra-campus ou			696,000	696,000	696,000+			
11033001/23050101/00000034 Conduct inaugration for the establishment of anti- HIV&AIDS			360,000	360,000	360,000+			
11033001/23050101/00000035 conduct regular/monthly intra-campus out reach by the anti H			618,000	618,000	618,000+			
11033001/23050101/13000036 Conduct a desk review of the health facility and assesment			6,640,200	6,640,200	6,640,200+			
11033001/23050101/00000037 Engage rural women traditional rulers and community groups			2,200,000	2,200,000	2,200,000+			
11033001/23050101/00000038 supportive supervision/OJT to selected HCT and PMTCT sites			295,200	295,200	295,200+			
11033001/23050101/00000039 community outreaches by LACA. The trainig is for Non Health			915,720	915,720	915,720+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11033001/23050101/00000040			6,758,000	6,758,000	6,758,000+			
11033001/23050101/00000041			90,000	90,000	90,000+			
11033001/23050101/13000042			2,000,000	2,000,000	2,000,000+			
11033001/23050101/00000043			5,000,000	5,000,000	5,000,000+			
11033001/23050101/00000044			2,000,000	2,000,000	2,000,000+			
11033001/23050101/00000045			2,000,000	2,000,000	2,000,000+			
11101001/23020118/13000011			10,000,000	10,000,000	10,000,000+			
11101001/23030128/13000012			2,000,000	2,000,000	2,000,000+			
11101001/23020118/13000013			2,000,000	2,000,000	2,000,000+			
11101001/23030128/13000014			900,755	900,755	900,755+			
11101001/23030128/13000015			7,000,000	7,000,000	7,000,000+	8,000,000	8,300,000	9,000,000
11101001/23040106/13000016			930,000	930,000	930,000+			
11101001/23040105/13000017			501,000	501,000	501,000+	694,000	800,000	1,000,000
11101001/23030128/13000018			6,148,253	6,148,253	6,148,253+	8,102,000	12,100,133	8,000,000
11101001/23020102/13000019			3,106,460	3,106,460	3,106,460+			
11101001/23020118/13000020			3,162,994	3,162,994	3,162,994+			
11101001/23030128/13000021			5,771,500	5,771,500	5,771,500+			
11101001/23020118/13000022			1,201,000	1,201,000	1,201,000+			
11101001/23030128/13000023			200,000,000	200,000,000	200,000,000+	80,000,000	30,168,091	39,542,611
34001001/23020119/13000018	19,675,772.00		45,000,000	45,000,000	45,000,000+	49,281,600	10,000,000	10,000,000
34001001/23020114/17000040	110,447,798.10					82,136,000	50,000,000	50,000,000
34001001/23020114/17000060		535,997,209.90	1,331,885,729	581,885,729	45,888,519.10+	88,000,000		
34001001/23020114/17000061		11,337,091.92	100,000,000	20,000,000	8,662,908.08+	377,825,600	100,000,000	100,000,000
34001001/23020114/17000073			50,000,000	50,000,000	50,000,000+	82,136,000	300,000,000	300,000,000
34001001/23020114/17000077		14,972,349.85	100,000,000	100,000,000	85,027,650.15+	134,272,000	50,000,000	50,000,000
34001001/23020114/17000081			50,000,000	50,000,000	50,000,000+			
34001001/23020114/17000082		494,059,619.60	50,000,000	494,100,000	40,380.40+			
34001001/23020117/17000083			50,000,000	50,000,000	50,000,000+			
34001001/23020114/17000084			50,000,000	50,000,000	50,000,000+			
34001001/23020114/17000026						228,544,000	100,000,000	100,000,000
34001001/23020114/17000031						16,427,200	100,000,000	100,000,000
34001001/23020114/13000059								
Link Road						150,000,000	50,000,000	
34001001/23020114/13000060						100,000,000		
34001002/23020114/17000026			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000028			20,000,000	20,000,000	20,000,000+			
52103001/23030104/10000001			89,000,000	89,000,000	89,000,000+	70,000,000	80,000,000	84,000,000
52103001/23030104/10000014			30,000,000	30,000,000	30,000,000+			
53001001/23020104/06000006			112,244,034	112,244,034	112,244,034+	100,000,000	60,000,000	30,000,000
53010001/23020114/06000006						20,000,000		
53010001/23020114/06000008						20,000,000		
53010001/23020118/06000009						550,000,000		
53010001/23020104/06000010						278,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
53010001/23020104/06000012 Construction of 50 units of fully detached bungalows @ Udoka Est						225,000,000		
65001001/23020118/06000007 Relocation of Car dealers to Ugwuogo Nike	100,000.00	100,000.00		100,000				
65001001/23000000/06000039 Preparation of Enugu capital city master plan: design of new			100,000,000	100,000,000	100,000,000+	10,000,000	50,000,000	50,000,000
26007001/23010104/13000001 Purchase of 14no. M/cles for use in LGAs Enugu East North& Sth						3,500,000	2,000,000	1,000,000
14001001/23010124/07000005 Provision of Aids and Appliances for disabled People at Emene			2,500,000	2,500,000	2,500,000+			
14001001/23010124/00000018 Procurement of Training Materials/Equipments			5,000,000					
14001001/23030105/00000019 Reconstruction of (OPD) out patient & furnishing of FSP Me			5,900,000					
14001001/23050101/07000020 Sensitization of Traditional Rulers			5,000,000					
14001001/23050101/07000021 Sensitization & Empowerment of Rural Women during August Mee			10,000,000			30,000,000	10,000,000	
14001001/23020102/07000022 Establishment & Equipment of 1 No. building (Hostel) for Soc			25,000,000					
14001001/23020102/07000023 Construction of 3 Ramps			3,000,000	2,050,700	2,050,700+			
14001001/23000000/07000024 Establishment of Gender Focal Points & Capacity Building of			3,000,000	3,000,000	3,000,000+			
21001001/23030105/04000001 Rehabilitation and upgrade of hospitals and health centres	608,042.00	10,390,660.00	250,000,000	20,000,000	9,609,340+			
21026001/23030106/04000010 Rehabilitation. of buildings at Psychiatric Hospital Emene Emene			39,000,000					
21026001/23010122/04000030 Equipping of offices & wards at Psychia.Hosp.Emene Enugu		15,282,942.00	10,077,337	15,283,337	395+			
Total	130,831,612.10	1,096,580,167.94	3,232,147,543	2,306,857,243	1,210,277,075.06+	2,778,923,400	1,031,768,224	951,742,611
Note 1B -Enugu East Senetorial Zone - Enugu North								
11001001/23010127/01000001 Purchase of Agricultural inputs and Consumables	364,408,200.00							
11001001/23010122/04000001 Purchase of Medical Equipment	260,831,443.08	10,900,000.00	10,000,000	11,000,000	100,000+	5,000,000	5,000,000	10,000,000
11001001/23010128/04000002 Renovation of Govt. House Clinic						25,000,000	3,500,000	70,000,000
11001001/23010104/13000003 Fumigation of Govt House & lodge						500,000	400,000	1,000,000
11001001/23050101/05000001 Development of E-Library & upgrading of the Community Resour	20,494,052.00							
11001001/23010112/13000001 Purchase of Office Furniture	76,879,256.57	10,143,830.00	100,000,000	47,195,913	37,052,083+	500,000	400,000	1,000,000
11001001/23010103/13000002 Purchase of Residential Furniture	18,800,000.00		50,000,000	50,000,000	50,000,000+	500,000	400,000	1,000,000
11001001/23050103/13000003 Capital Contribution to Parastatal			150,000,000					
11001001/23010128/13000004 Purchase of Security Gadgets	220,000.00	26,175,000.00	3,000,000	26,175,000		360,000	500,000	1,000,000
11001001/23010105/13000005 Purchase of Road Motor Vehicle	66,300,000.00	32,781,500.00	60,000,000	60,000,000	27,218,500+	20,000,000	85,000,000	79,500,000
11001001/23010134/13000006 Purchase of Other Transport Equipment			23,252,500	23,252,500	23,252,500+	20,000,000	30,000,000	55,000,000
11001001/23010129/13000007 Procurement of grass mowing equipment			3,000,000	3,000,000	3,000,000+	500,000	500,000	500,000
11001001/23010113/13000008 Purchase of Computer Equipment			360,000	360,000	360,000+	500,000	400,000	1,000,000
11001001/23010119/13000009 Power Generating Plant	21,484,138.00	3,515,000.00		3,515,000				
11001001/23050101/13000010 Nigerian Police Reform Programme						2,000,000	501,873	276,099
11001001/23020101/13000012 Renovation of Office Building	40,350,846.50	48,033,328.56		48,033,400	71.44+		8,000,000	10,000,000
11001001/23020105/13000013 Construction of water Tank	8,312,334.00					5,000,000	18,000,000	1,000,000
11001001/23020101/13000014 Comple.of Enugu State Govr's lodge with L/Office in Abuja	62,679,770.00	12,396,800.00	50,000,000	50,000,000	37,603,200+	30,000,000	18,000,000	20,000,000
11001001/23050101/13000015 Governor's Special Project donation and intervention	152,253,756.50	43,076,936.44	150,000,000	74,276,600	31,199,663.56+	400,000,000	100,300,000	106,100,000
11001001/23010101/13000016 Procurement of Public Enlightenment /Public Address System						500,000	400,000	1,000,000
11001001/23020104/13000017 Construction of Conference Hall	22,325,788.00					25,000,000	10,000,000	12,000,000
11001001/23010115/13000018 Procurement of 1no photocopying machines			200,000	200,000	200,000+	370,000	400,000	1,000,000
11001001/23010117/13000019 Purchase of Shredding Machine						450,000	400,000	1,000,000
11001001/23010136/13000020 Purchase of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv			3,000,000	3,000,000	3,000,000+	430,000	400,000	1,000,000
11001001/23010118/13000032 Construction of plant House							3,000,000	2,000,000
11001001/23010118/13000033 Upgrading of lion Building (Additional features)						50,000,000	200,000	200,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Proposed	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	Budget 2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11001001/23010114/13000034						100,000,000	200,000	200,000
11001001/23010103/13000035						20,000,000	10,000,000	10,000,000
11001001/23010118/13000036						12,000,000	3,500,000	6,000,000
11001002/23010112/13000002	6,871,400.00	7,615,500.00	7,000,000	7,615,500		8,300,000	9,000,000	9,000,000
11001002/23010113/13000003			1,680,000	1,680,000	1,680,000+	130,000		180,000
11001002/23010112/13000004						960,000	300,000	3,000,000
11001002/23010112/13000005	4,810,000.00	4,498,000.00	13,800,000	13,800,000	9,302,000+			
11001002/23020101/13000006		6,100,000.00		6,100,000				
11001002/23030121/13000007			5,000,000	5,000,000	5,000,000+		9,000,000	8,400,500
11001002/23030121/13000008	27,293,125.00		4,000,000	4,000,000	4,000,000+	11,000,000	4,000,000	6,000,000
11001002/23010114/13000011						60,000		65,000
11001002/23010115/13000012			1,350,000	1,350,000	1,350,000+	250,000		
11001002/23000021/13000020						3,000,000	4,000,000	8,200,000
11001002/23000020/13000021						1,000,000	1,500,000	2,950,000
11008001/23050101/04000001						3,000,000	3,000,000	3,000,000
11008001/23000036/11000001							250,000	250,000
11008001/23000036/11000002							1,000,000	500,000
11008001/23010129/13000001			7,393,330	7,393,330	7,393,330+		12,487,210	30,000,000
11008001/23010112/13000002			1,310,000	1,310,000	1,310,000+	100,000	100,000	
11008001/23010107/13000006			6,000,000	6,000,000	6,000,000+	20,000,000		
11008001/23010115/13000007							500,000	500,000
11008001/23000018/13000008							3,400,000	3,400,000
11008001/23000005/13000009						51,000		
11010001/23010105/13000001			7,500,000	7,500,000	7,500,000+			
11010001/23010112/13000002			3,300,000	3,300,000	3,300,000+	3,800,000	3,400,000	4,120,000
11010001/23010111/13000004			3,000,000	3,000,000	3,000,000+	3,100,000	3,205,000	3,300,000
11010001/23000001/13000006						1,500,000	1,500,000	1,500,000
11013001/23010105/13000001	1,752,982,253.00	499,865,906.00	400,000,000	814,366,587	314,500,681+	500,000,000	400,000,000	400,000,000
11013001/23010112/13000002		8,000,000.00	5,000,000	16,000,000	8,000,000+	1,000,000	1,000,000	2,000,000
11013001/23010113/13000004		784,500.00		1,569,000	784,500+			
11013001/23030121/13000006	12,705,000.00		7,000,000					
11013001/23000005/13000017						300,000,000		
11013001/23000012/13000018						1,000,000	1,000,000	1,000,000
11013001/23000012/13000019						6,686,503	6,000,000	6,000,000
11013001/23000012/13000020						6,000,000	6,986,245	6,000,000
11013001/23000003/13000021						8,000,000	4,000,000	5,193,209
11033001/23000022/04000001						3,500,000	3,000,500	3,005,000
11033001/23010112/13000001			1,600,000	1,600,000	1,600,000+	2,500,000	1,720,000	1,720,000
11033001/23010105/13000002			7,000,000	7,000,000	7,000,000+		20,000,000	23,000,000
11033001/23020101/13000003						10,000,000	30,000,000	30,000,000
11033001/23050101/13000027			700,000	700,000	700,000+			
11033001/23050101/13000031			2,671,500	2,671,500	2,671,500+			
11033001/23000012/13000047						2,000,000	2,800,000	2,800,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
11101001/23020102/06000001 Construction of Other Public Building						50,000,000	24,347,537	23,257,044
11101001/23030121/06000002 Renovation of Agric. Unit Building			3,000,000	3,000,000	3,000,000+			
11101001/23010112/13000001 Furnishing of PDI office						2,300,000	2,348,000	2,100,000
11101001/23030121/13000005 Upgrading Other Public Building			445,150	445,150	445,150+	30,000,000	4,360,000	5,128,522
11101001/23030128/13000006 Renovation of Mechanic Workshop Government House 2No.			4,000,000	4,000,000	4,000,000+	4,000,000	4,346,537	5,000,000
11101001/23030128/13000007 Renovation of Government House Canteen			6,181,331	6,181,331	6,181,331+			
11184001/23000001/13000001 Development of skill Acquisition Manpower/VSA Graduate Prog						750,000	500,000	500,000
11184001/23010105/13000002 Rehabilitation of Volunteer Service Agency Skill Acquisition			500,000	500,000	500,000+	1,000,000	1,000,000	1,000,000
11184001/23010112/13000003 Purchase of Office Furniture			150,000	150,000	150,000+	300,000		
11184001/23010129/13000004 Procure.of new soap making equipment for Skill Acquisition			600,000	600,000	600,000+			
11184001/23010129/13000005 Procurement of set of machine for waterproof extrusion			500,000	500,000	500,000+			
11184001/23000012/13000007 Procurment of Office Machines						500,000	500,000	500,000
11009001/23020113/13000001 Purchase of Desktop Computer and Electronic Equipment						1,767,000	1,000,000	500,000
11009001/23010105/13000002 Purchase of 2 No. Hilix Vans						40,000,000		
11009001/23020112/13000003 Purchase of Office Furniture						1,986,630	1,000,000	500,000
11009001/23010132/13000004 Purchase of Security Equipment						575,000	350,000	300,000
11009001/23010119/13000005 Purchase of Power Generating Set						220,000	200,000	
67001001/23010105/13000001 Purchase of 6 Desktop Computer						600,000		
67001001/23010114/13000002 Purchase of 3 Prining Machines						300,000	200,000	200,000
67001001/23010115/13000003 Purchase of 2 Photocopying Machines						150,000	150,000	
67001001/23010105/13000004 Purchase of 1 unit Hilix vehicle van						20,000,000		
67001001/23010105/13000005 Purchase 1 Unit Toyota Hiace Bus						20,000,000		
67001001/23010112/13000006 Purchase 3 Regfrigerators						210,000		
67001001/23010107/13000007 Purchase 4 Standing Fans						60,000		
67001001/23010114/13000008 Purchase 12 adding Machines						150,000		
12003001/23000002/11000001 Reactivation of website						3,000,000	1,500,000	1,500,000
12003001/23010128/13000001 Provision of Security Gadget			63,000,000	63,000,000	63,000,000+	5,000,000	20,000,000	10,000,000
12003001/23010122/13000002 Purchase of Multimedia Equipments						1,300,000	100,000	100,000
12003001/23030121/13000003 Renovation of Other Public Buildings						20,000,000		
12003001/23010105/13000004 Purchase of Road Motor Vehicles (Hilux & Buses)			39,000,000	39,000,000	39,000,000+	80,000,000		
12003001/23010112/13000005 Purchase of Office Furniture						74,000,000	10,000,000	20,000,000
12003001/23010129/13000006 Purchase of Office Equipment						2,400,000	1,200,000	1,200,000
12003001/23010136/13000011 Purchase of Communication Recording Equipment						5,000,000		
12003001/23010119/13000012 Purchase of 1No. 350 KVA Generator Set			4,000,000	4,000,000	4,000,000+			
12003001/23020118/13000013 Designing of 3 storey Adm blk for members staff &gen.office			10,000,000	10,000,000	10,000,000+			
12003001/23010136/13000014 Supply &installation of handfree microphone with accessories			57,700,000	57,700,000	57,700,000+	25,000,000	2,300,000	2,300,000
12003001/23020122/13000015 Extension of boundary wall fencing to avoid encroachment			8,500,000	8,500,000	8,500,000+			
12003001/23020111/13000016 E- Library (for research analysis documentation of legislat			4,700,000	4,700,000	4,700,000+	25,000,000	1,200,000	1,200,000
12003001/23020118/13000017 Toilet facilities for members staff and visitors			5,000,000	5,000,000	5,000,000+	5,000,000	500,000	500,000
12003001/23020118/13000018 Erection of security Houses at the main gate			2,900,000	2,900,000	2,900,000+			
12003001/23020118/13000019 Provision of 4nos. mowing machines			360,000	360,000	360,000+			
12003001/23020118/13000020 Parking lots to provide spaces for speaker &principal Officer			1,500,000	1,500,000	1,500,000+	2,500,000	150,000	1,500,000
12003001/23030128/13000021 Hand rails- re-enforcement/replacement of existing ones.			1,156,000	1,156,000	1,156,000+	5,000,000	50,000	50,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
12003001/23020118/13000022 Provision of new canteen			1,850,000	1,850,000	1,850,000+			
12003001/23010136/13000023 Provision of inter -com services in the House			5,987,000	5,987,000	5,987,000+	6,000,000	1,500,000	1,500,000
12003001/23010122/13000024 Clinic: Provision of medical equipment/drugs			1,630,000	1,630,000	1,630,000+	5,000,000	500,000	500,000
12003001/23030128/13000025 Rehabilitation of dilapidated plumbing pipes& toilets Rm 03 & 11			700,000	700,000	700,000+	5,000,000		
12003001/23020118/13000026 Bill Board- to enhance proper identification of the complex			1,700,000	1,700,000	1,700,000+	1,900,000	100,000	100,000
12003001/23010136/13000027 Purchase of 2No. Standard digital Sony HD Camera			1,000,000	1,000,000	1,000,000+			
12003001/23010136/13000028 Purchase of moveable Public Address System.			120,000	120,000	120,000+			
12003001/23050101/13000028 SAVI Activities	170,692,521.60							
12003001/23000018/13000030 Construction of security House						30,000,000	500,000	500,000
12003001/23000001/13000031 Construction of three (3) story administrative block						40,000,000	100,000,000	8,000,000
23001001/23050101/11000004 Enugu State Archive			25,000,000	25,000,000	25,000,000+	5,000,000	25,000,000	25,000,000
23001001/23020111/11000005 Establishment of E-Library						10,000,000		
23001001/23010105/11000006 Purchase of Motor Vehicle			20,000,000	20,000,000	20,000,000+	20,000,000	23,000,000	23,000,000
23001001/23050101/11000007 Enugu State SOMTEC to propagate health care for moth & Child			5,000,000	5,000,000	5,000,000+	1,000,000	1,000,000	2,000,000
23001001/23050101/11000009 Enugu State SEMA (State Emergergency Management Agency prop						10,000,000		
23001001/23010113/11000010 Purchase of Computer Equipment			380,450	380,450	380,450+	500,000		
23001001/23010124/11000011 Equipping LGA Information Centre			6,300,000	6,300,000	6,300,000+			
23001001/23010134/11000012 Purchase of Recording Equipments						2,000,000		
23001001/23050101/11000014 Publication of our heritage service news & coal city Biz			15,600,000	15,600,000	15,600,000+			
23001001/23010136/11000016 Purchase of 1 No HDV Digital Video Camera lno Avial Editing mac			10,000,000	10,000,000	10,000,000+			
23001001/23010136/11000017 Procurement of Public Address System Equip			1,300,000	1,300,000	1,300,000+	2,000,000	2,070,000	3,000,000
23001001/23050101/11000018 Production of Tv and Radio Documentaries			9,000,000	9,000,000	9,000,000+	5,000,000	5,000,000	7,000,000
23001001/23020118/11000019 Counterpart Contribution for National Orientation Agency			3,000,000	3,000,000	3,000,000+			
23001001/23050101/11000020 Propagation of campign againt Avian Influenza			2,000,000	2,000,000	2,000,000+			
23001001/23000001/11000021 Publication of Compendium on Enugu State Achievements.						5,000,000		
23003001/23020101/11000001 Construction of Offices (Building of bungalow office block)			7,000,000	7,000,000	7,000,000+			
23003001/23020118/11000002 Other Insfrastructure (Fencing and landscaping of ETV comp)		492,025.00	25,000,000	25,000,000	24,507,975+			
23003001/23010102/11000003 Purchase of office Equipment		7,812,100.00		7,812,100				
23003001/23030121/11000006 Rehabilitation of Office building at ESBS old Radio compound			10,000,000	2,187,900	2,187,900+	30,000,000	40,000,000	20,000,000
23003001/23010105/11000007 Purchase of Motor Vehicle	50,000.00							
23003001/23000002/11000008 Microwave Commercial link						9,000,000	5,000,000	
23003001/23000002/11000009 Television Amplifiers						5,000,000	20,000,000	10,000,000
23003001/23000002/11000010 Radio Frequency Path Dehydrator						6,000,000	5,000,000	5,000,000
23003001/23000018/11000011 Construction of Bungalow Transmission Hilltop Ngwo						9,100,000	5,000,000	7,000,000
23003001/23000027/11000012 Construction Bungalow transmission Hilltop Ngwo						9,100,000	8,000,000	5,000,000
23003001/23020114/11000001 Construction of roads & drainages (asphalt road from Ngwo/milken)			17,000,000	17,000,000	17,000,000+		40,000,000	20,000,000
23003001/23000014/17000002 Asphalt 6000 square metre car park and compound							40,000,000	10,000,000
23003001/23000013/17000003 Renovation of post house						5,000,000	5,000,000	
23013001/23030121/11000001 Modernization and Equipment of Government Printing Press Enu			30,000,000	30,000,000	30,000,000+	15,000,000	15,000,000	16,000,000
23013001/23030121/11000002 Rehabilitation of Staff Training School.			5,000,000	5,000,000	5,000,000+	4,500,000	4,300,000	5,000,000
23055001/23010114/11000001 Purchase of printing and publishing equipment								12,800,000
23055001/23010113/11000002 Purchase of computer and accessories			2,386,000	2,386,000	2,386,000+	1,000,000	2,000,000	500,000
23055001/23010105/11000003 Purchase of vehicles			6,000,000	6,000,000	6,000,000+	20,000,000		
23055001/23050101/11000004 Refurbishment of printing equipment			612,320	612,320	612,320+	600,000	606,670	2,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
23055001/23020118/11000007 Fencing Of The Corportation Compound			1,000,000	1,000,000	1,000,000+	2,000,000	4,500,000	
23055001/23030128/11000008 Rehabilitation Of Buildings (@ both headquarters and Uwani)			500,000	500,000	500,000+	2,000,000	7,000,000	
23055001/23010136/11000009 Purchase of Electronics TV cable camera Sony Digital & Gen			290,000	290,000	290,000+	600,000	157,000	520,000
23055001/23010112/11000010 Purchase Of Office Furnitures			919,000	919,000	919,000+	800,000	500,000	
25001001/23010105/13000001 Purchase of 1no.luxious bus & Commuter Bus			80,000,000	80,000,000	80,000,000+	75,000,000	180,000,000	180,000,000
25001001/23010104/13000002 Purchase of Tricycle			1,950,000	1,950,000	1,950,000+	650,000		
25001001/23010112/13000003 Purchase of Office Equipment			700,000	700,000	700,000+			
25001001/23010113/13000006 Purchase of Laptops for civil servants			100,000,000	20,000,000	20,000,000+	50,000,000	200,000,000	200,000,000
25001001/23010108/00000007 Purchase of 3No. Commuter Hiace Bus			22,500,000	22,500,000	22,500,000+			
25001001/23030128/00000008 Upgrading of SDC to a trainng institute for service delivery			10,000,000	10,000,000	10,000,000+			
25001001/23010112/00000009 Equipping the SDC to a standard training institute.			9,900,000	9,900,000	9,900,000+			
25001001/23010108/00000010 Purchase of 1No. Coaster Bus for use by Permanent Secs			15,000,000	15,000,000	15,000,000+			
25001001/23010113/00000013 Purchase of 100No. Desktops computers and Accessories.			8,000,000	8,000,000	8,000,000+			
25001001/23010112/00000014 Purchase of office furnitures- 50No. Tables and 50No. Chairs			1,350,000	1,350,000	1,350,000+			
25001001/23010105/13000001 Purchase of Motor Vehicle			6,500,000	6,500,000	6,500,000+			
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000	6,500,000	6,500,000+			
25005002/23010105/13000001 Purchase of Road Motor Vehicle			6,500,000	6,500,000	6,500,000+		20,000,000	20,000,000
25005002/23000013/13000002 Purchase of 5 no sets of computers						500,000	500,000	500,000
25005002/23000015/13000003 Purchase of 1 no Photocopier (sharp 6020)						280,000	200,000	200,000
25005002/23000019/13000004 Purchase of 1 no generator set						150,000		
25005002/23000012/13000005 Purchase of office furniture (5 Standing fan 5 Big Stabilizer)						110,000	150,000	100,000
25005002/23000004/13000006 Purchase of 1 no tricycle for dispatch						650,000		
25006001/23010113/13000001 Purchase of Computers 50 no. Desktops						6,500,000		
25006001/23010112/13000002 Purchase of Offic. Furniture& Fitting 50 no tables and chairs						1,550,000	1,000,000	500,000
38001001/23050101/03000001 State Counterpart Contribution	327,471,553.24		421,150,000	283,373,083	283,373,083+	2,000,000,000	2,500,000,000	2,500,000,000
38001001/23010118/03000002 Revision of State Economic Blue Print with OXFAM			4,000,000	4,000,000	4,000,000+			
38001001/23050101/05000001 Medium Term Sector Strategy (MTSS)	10,538,000.00					3,000,000	2,500,000	2,000,000
38001001/23010113/11000002 Purchase of 10 no Laptop Computers						1,000,000	500,000	500,000
38001001/23010114/11000003 Purchase of 5 no Printers for Social Intervention Programme						450,000	180,000	150,000
38001001/23010105/12000003 Purchase of 2 no Hilux Van		144,673,416.65	8,000,000	144,673,416	0.65-	40,000,000		
38001001/23050101/13000001 State Parthnership and Acct. Responsiveness Capacity - SPARC	184,000,000.00							
38001001/23050101/13000002 Collection updating &managt of data for planning &budgeting			2,000,000	2,000,000	2,000,000+			
38001001/23050101/13000003 Review of State Budget (Annual & Midyear) with OXFAM			2,500,000	2,500,000	2,500,000+			
38001001/23050101/13000004 Collation consolidation & production state& LG APMR			4,500,000	4,500,000	4,500,000+			
38001001/23050101/13000005 Annual MDAs Perfomance Review			25,000,000	25,000,000	25,000,000+			
38001001/23010114/13000006 Purchase of Office Equip. (Ind.Printer/ Photocopier computers		2,500,000.00	5,000,000	5,000,000	2,500,000+	1,200,000		
38001001/23050101/13000008 Family Planning/UNFPA	8,753,126.40							
38001001/23050101/13000009 MADE/DAI	102,480.00	1,103,500.00		1,103,500				
38001001/23050101/13000010 NIAF/ASI	56,972,540.80							
38001001/23050101/13000011 IMRP/Ecorys	76,601,337.10							
38001002/23010101/13000002 Estab.of d/base for all MDAs including update of Devinfo d/b			3,000,000	3,000,000	3,000,000+	5,000,000	3,000,000	3,000,000
38001002/23010101/13000003 Purchase of 1 No. Toyota Hilux Van						16,000,000	16,000,000	16,000,000
38001002/23010101/13000004 Purchase of 1 No. Hiace Bus.			8,000,000	8,000,000	8,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual	Actual	Budget	Revised	Variance	Budget	Proposed	Proposed
	2015	2016	2016	Budget 2016	2016	2017	Budget 2018	Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
38001002/23010101/13000005	Purchase of 30no Android Phones 30no Laptops p/copiers & printer		2,500,000	2,500,000	2,500,000+			
38001002/23050101/13000006	Establishment of library for research work & latest statistical dev		3,000,000	3,000,000	3,000,000+	3,000,000	3,500,000	3,500,000
38004004/23050103/13000007	Census & Survey for Prod. of the State Statistical Year Book		3,000,000	3,000,000	3,000,000+			
38004004/23050101/13000008	Quarterly publication of Economic and Social Statistics		300,000	300,000	300,000+			
38004004/23050101/13000009	Developmt & implementation of the State Statistical Masterplan (SSMP)		5,000,000	5,000,000	5,000,000+	5,000,000	8,500,000	8,500,000
38004004/23050101/13000010	Collection of data for State Statistical Year Book production					3,000,000	5,000,000	5,000,000
38004004/23050101/13000011	Publication of 1000 copies of Statistical data report					2,000,000	3,000,000	3,000,000
38004004/23010119/14000001	Procurement of 1 no Stand -by Generator Plant					300,000	400,000	400,000
13002001/23010112/13000001	Purchase of office furniture for Rangers stadium					5,897,000		
13002001/23010130/13000002	Purchase of training kits and equipment		102,000,000.00	102,000,000		10,000,000		
13002001/23020101/13000003	Construction of office buildings sporting facilities	102,000,000.00						
13002001/23010105/13000004	Purchase of 2no. Coster Buses		28,000,000	6,000,000	6,000,000+	20,000,000	30,000,000	31,000,000
13002001/23010113/13000005	Purchase of communication equipments					5,000,000		
13002001/23000014/13000006	Construction of Drainage System					10,000,000	18,897,000	20,000,000
13002001/23000007/13000007	Provision of seat around the pitch					10,000,000	8,000,000	10,000,000
13002001/23000018/13000008	Construction of Fence					15,500,000	15,000,000	16,082,000
40001001/23010105/13000001	Purchase of Motor Vehicle		7,500,000	7,500,000	7,500,000+	20,000,000		
40001001/23010113/13000002	Purchase of 2 Desktop computers & accessories		900,000	900,000	900,000+	300,000	200,000	
40001001/23010114/13000003	Purchase of Computer Printers		300,000	300,000	300,000+	100,000		180,000
40001001/23010112/13000004	Purchase of Office Furniture and Fittings		550,000	550,000	550,000+	150,000	369,740	579,680
40001002/23010105/13000001	Purchase of Road Motor Vehicle		7,000,000	7,000,000	7,000,000+	20,000,000		
40001002/23010113/13000002	Purchase of Computers Equipments		1,000,000	1,000,000	1,000,000+	500,000		
40001002/23010112/13000003	Purchase of Office Furniture		1,250,000	1,250,000	1,250,000+	1,329,558		
47001001/23010112/13000002	Purchase of Office furniture		2,500,000	2,500,000	2,500,000+			
47001001/23010112/13000003	Purchase of Office Equipment		1,000,000	1,000,000	1,000,000+	3,000,000	2,500,000	2,500,000
47001001/23020125/13000004	Construction of Plant House		500,000	500,000	500,000+	3,500,000		
47001001/23020127/13000005	Establishment of Enugu State Civil Service data base		2,000,000	2,000,000	2,000,000+	4,000,000		
47001001/23010112/13000007	Purchase of Photocopying Machines and Papers		1,500,000	1,500,000	1,500,000+	5,000,000		
47001002/23010113/11000001	Purchase of Computer Equipment		680,000	680,000	680,000+	400,000	200,000	200,000
47001002/23000005/13000001	Purchase of 1 no Hilux van					20,000,000		
47001002/23020105/13000002	Compl. of relaying of wtr pipes & replace. of damaged W/closet		500,000	500,000	500,000+			
47001002/23010108/13000003	Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota		7,070,000	7,070,000	7,070,000+			
48001001/23020101/06000001	Construction of Office Building		10,200,000	10,200,000	10,200,000+			
48001001/23020116/10000001	Re-enforcing wall for Erosion Control		200,000	200,000	200,000+			
48001001/23010115/13000001	1no. Photo.r machin 1no. Static camera 2 laptops 3desktop		1,000,000	1,000,000	1,000,000+	1,521,532	1,294,852	1,254,025
48001001/23020118/13000002	Provision of 4No. toilets at Headquarter build.		1,020,000	1,020,000	1,020,000+	1,300,000	1,300,000	1,400,000
48001001/23010112/13000003	Furnishing of office procur aof tables and chairs		530,000	530,000	530,000+	805,068	1,000,000	1,200,000
48001001/23040102/13000004	Re-enforcing wall for erosion control					2,000,000	1,500,000	500,000
48001001/23020101/13000005	Building of ENSIEC offices in 17 LGA at the cost of N10 000.					10,000,000	50,000,000	50,000,000
51001001/23010113/11000001	Purchase of 2 Desktop Computers and Accessories					400,000	200,000	200,000
51001001/23010105/13000001	Purchase of Office Vehicle		7,000,000	7,000,000	7,000,000+	20,000,000		
62001002/23010105/13000002	Purchase of Road Vehicle for 65 Traditional Rulers		230,000,000	230,000,000	230,000,000+	130,000,000	160,000,000	100,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
62001002/23010102/13000003 Purchase of Staff of Office			65,000,000	65,000,000	65,000,000+	6,500,000	5,000,000	5,000,000
62001002/23010112/13000004 Purchase of Office Furniture							1,000,000	500,000
62001002/23010112/13000005 Purchase of Office Equip- 5no Desktop computers and accessories			4,200,000	4,200,000	4,200,000+	1,000,000	2,500,000	200,000
62001002/23020118/13000006 Partitioning of Offices			2,000,000	2,000,000	2,000,000+			
62001002/23010136/11000007 Purchase of Handcan Video Still Photo digital Camera 3no						1,000,000	2,000,000	1,500,000
62001002/23010115/11000008 Purchase of 3no. Photo copying machine						1,000,000	500,000	500,000
62001002/23010105/11000009 Purchase of one 18 Seater Toyota Bus						20,000,000	15,000,000	15,000,000
62001002/23010105/13000010 Purchase of 1 no Hilux						20,000,000	15,000,000	15,000,000
62001002/23010105/13000011 Purchase of 5no. refrigerators 3no television & no stand. Fan						1,000,000		
63001001/23020124/13000001 Construction of Oil Truck Park			10,000,000	10,000,000	10,000,000+	5,000,000	5,000,000	5,000,000
63001001/23010112/13000002 Purchase of Office Equipment - no. Desktops Computers & Acce			350,000	350,000	350,000+	700,000	500,000	500,000
63001001/23010105/13000003 Purchase of 1No. Hilux Jeep			14,000,000	14,000,000	14,000,000+	20,000,000	15,000,000	15,000,000
63001001/23010112/13000005 Purchase of Office Furniture - 5 refrigerators						200,000	100,000	
66001001/23020118/03000001 Construction of Cooperative College Building			2,000,000	2,000,000	2,000,000+		20,000,000	10,000,000
66001001/23010132/03000002 Purchase of security equipment			10,000,000	10,000,000	10,000,000+	15,000,000	18,000,000	15,000,000
66001001/23050101/03000003 Neighbourhood Programme							5,000,000	5,000,000
66001001/23020118/03000004 Establishment of Graduate Retraining Centre			50,000,000	50,000,000	50,000,000+		10,000,000	5,000,000
66001001/23050101/03000005 Developing a Holistic Training for Artisans in Enugu State			10,000,000	10,000,000	10,000,000+		5,000,000	3,000,000
66001001/23050101/03000007 Establishment of Job Centre							10,000,000	5,000,000
66001001/23010108/03000009 Procurement of 1No utility Bus for the coord of Coope. Societi			7,000,000	7,000,000	7,000,000+	20,000,000		12,000,000
66001001/23010104/03000010 Procurement of 17No Motorcycles for Divisional cooperative						3,500,000	3,000,000	2,000,000
66001001/23050101/03000011 Conditional Cash Transfer (CCT) for YESSO; Youth Employment			300,000,000	300,000,000	300,000,000+			
29001001/23010136/13000001 Installation 5No Solar-Powered Traffic light in Enu & Nsk						30,000,000	48,000,000	64,000,000
29001001/23010107/13000002 Purchase of 1 No Mercedesbenz Vario Tow Truck and 1No Hillux						75,000,000	20,000,000	
29001001/23020123/17000001 Traffic Lights and Road Furniture	9,000,000.00		160,000,000	82,521,000	82,521,000+			
29001001/23020123/17000003 Traffic Signages	35,998,950.00	87,479,000.00	10,000,000	87,479,000		5,000,000	12,500,000	5,000,000
29001001/23020127/17000004 Procurement of equipment for enlightenment			1,000,000	1,000,000	1,000,000+	3,000,000	2,000,000	1,000,000
29001001/23010108/17000007 Bus Franchise system.						5,000,000	15,000,000	20,000,000
29001001/23020124/17000008 Development of ultra modern park @ new market etc under PPP			3,000,000	3,000,000	3,000,000+	5,000,000	2,000,000	2,000,000
29001001/23010105/17000009 Utility Vehicles			7,000,000	7,000,000	7,000,000+			
29001001/23010114/17000010 Purchase of Computer Equipment			2,000,000	2,000,000	2,000,000+	500,000	2,000,000	1,000,000
29001001/23020115/17000014 Construction of Monorail Transport System under PPP						10,000,000	30,000,000	30,000,000
29001001/23020100/17000015 Installation thermoplast road markings paints on 10 roads in Enug			250,000,000	250,000,000	250,000,000+	30,000,000	75,000,000	100,000,000
29001001/23020118/17000016 MOT Test Emmission Station under PPP						5,000,000	3,000,000	5,000,000
29001001/23050102/17000017 Establishment of data capture line with stakeholder in transport biz			2,000,000	2,000,000	2,000,000+	2,000,000	1,000,000	500,000
29001001/23020118/17000020 Construction of Bus Stop Lay -By in Enugu and Nsukka Urban						20,000,000	15,000,000	10,000,000
15001001/23050101/01000002 Development of Green Cities in 17 LGAs			50,000,000	50,000,000	50,000,000+	30,000,000	40,000,000	40,000,000
15001001/23010127/01000004 Purchase of Agric Equipment and tractors			74,200,000	74,200,000	74,200,000+	50,000,000	30,000,000	32,000,000
15001001/23050101/01000008 Construction of veterinary control posts for cattle inspection			6,000,000			3,000,000	3,000,000	3,000,000
15001001/23010113/01000011 Procurement of 2No laptops and 3No desktops and accessories			170,000	170,000	170,000+			
15001001/23020113/01000012 Production and processing of farm produce	53,870,041.67							
15001001/23010105/01000013 Procure of 2No project vehicles & 1No ambulatory veh. for vet	1,356,625.00		16,000,000	16,000,000	16,000,000+	40,000,000	20,000,000	20,000,000
15001001/23050101/01000019 Youths' cashew production programme in Enugu State			50,000,000	50,000,000	50,000,000+	10,000,000	20,000,000	30,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
15001001/23050101/01000022 Supervised Agric Credit Scheme	359,650,855.20							
15001001/23050101/01000026 San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hec			100,000,000	100,000,000	100,000,000+	100,000,000	80,000,000	80,000,000
15001001/23020113/01000032 Development of 200 Hectares for Yth Women for physically challenged			50,000,000	50,000,000	50,000,000+	20,000,000	50,000,000	25,000,000
15001001/23020128/01000033 Development of simple earth dams for dry season irrigation						20,000,000	50,000,000	50,000,000
15001001/23050101/01000034 Agricultural census on fisheries and livestock farms						500,000	500,000	500,000
15001001/23010127/01000035 Procurement of vet drugs vaccines and inspection kits						5,000,000	4,000,000	4,000,000
15001001/23020113/12000001 Support private sector in setting up of abattoirs under PPP						10,000,000	2,000,000	
15001001/23050101/12000002 Training of 51 youths in budding and grafting techniques						2,000,000	2,000,000	2,000,000
15001001/23050101/00000012 Participation in Agricultural fairs and World Food Day celeb			3,500,000	3,500,000	3,500,000+	3,000,000	3,000,000	
15001001/23050101/00000013 Avian Influenza surveillance prevention and control activit			2,500,000	2,500,000	2,500,000+	3,500,000	2,500,000	2,500,000
15001001/23010119/00000014 Installation of 300KVA transformer donated to Vet school Achi			2,000,000	2,000,000	2,000,000+			
15001001/23050101/00000015 Training of 425 youths & women in aquaculture and piggery			1,500,000	1,500,000	1,500,000+	4,500,000	4,500,000	4,500,000
15001001/23050101/00000016 Raising of 150 000 oil palm seedlings for palm plantation			66,000,000	66,000,000	66,000,000+	20,000,000	30,000,000	30,000,000
15001001/23050101/00000017 Raising of 25 000 improved oil palm seedling (Tenera)			10,000,000	10,000,000	10,000,000+	8,000,000	8,000,000	8,000,000
15001001/23050101/00000018 Raising of 60 000 improved cashew seedling for planting			5,000,000	5,000,000	5,000,000+			
15001001/23010127/13000019 Procure and install of agro-meteorological weather monitorin						2,000,000	1,000,000	1,000,000
17018001/23050101/00000013 Consession arrangemnt for cocoa planting on 100 hectars @Olo						6,663,000	50,000,000	
17018001/23010112/00000014 Electrical &Electronic Equipment for EE dept for accreditatn		1,292,200.00		1,300,000	7,800+	10,000,000	36,000,000	
17018001/23010113/00000015 Accountancy Dept Library for accreditation		7,384,000.00		7,500,000	116,000+	10,000,000		10,000,000
15102001/23050101/01000001 Agric Development Programme			30,000,000	30,000,000	30,000,000+			
15102001/23020113/01000002 Commercial Agricultural Dev. Project (CADP)	213,864,040.25		168,000,000	168,000,000	168,000,000+			
15102001/23020113/01000003 National Fadama III Development project			56,400,000	56,400,000	56,400,000+		56,400,000	56,400,000
15102001/23050101/01000004 Agricultural Development Programme(MSADP-1)			76,010,000	76,010,000	76,010,000+	5,000,000	40,000,000	50,000,000
15102001/23010112/01000005 Purchase of Office Equipment			920,000	920,000	920,000+			
15102001/23010105/01000006 Purchase of Motor Vehicle			8,000,000	8,000,000	8,000,000+	20,000,000		
15102001/23030100/03000007 Rehabilitation of office buildings in the Six (6) zones skill Centre			3,000,000	3,000,000	3,000,000+	20,000,000	4,000,000	4,500,000
15102001/23010127/01000008 Purchase of Geographical positioning system						3,000,000	720,000	600,000
15102001/23050101/01000009 Agricultural Transformation Agenda Support Program (Counterp							76,010,000	76,010,000
15102001/23050101/01000010 National Programme for Food Security (NPFS) Phase III							42,400,000	42,400,000
15109001/23020113/01000001 Tree seedling production raising forest tree seedlings			4,000,000	4,000,000	4,000,000+	4,000,000	2,500,000	2,500,000
15109001/23040101/09000009 Maintenance of newly estab plantations through regular weeding			7,000,000	7,000,000	7,000,000+	2,000,000	7,000,000	7,000,000
15109001/23040101/09000010 Purchase of 1no Toyota Hilux van						20,000,000		
15109001/23040101/01000012 Afforestation/Plantation establishment of Oha in govt forest						16,000,000	35,000,000	40,000,000
15109001/23040101/01000013 Enrichment planting of fruit trees in community owned forest							6,500,000	6,000,000
15109001/23040103/01000014 Re-tracing of boundaries of some encroached forest reserves						5,000,000	3,000,000	3,000,000
15109001/23040103/02000001 Enlightenment & sensitization of communities that own forest						5,000,000	6,000,000	6,000,000
15102003/23010105/01000002 Purhcase of 1 No. Hilux Van for distribution of fertilizers						20,000,000		
15102003/23050113/01000003 Agro input: Rice Seeds 20 tones sale of rice seeds to LGA						2,000,000	2,000,000	2,000,000
20001001/23030121/06000001 Renovation of the old eastern house of assembly						20,000,000	2,000,000	2,000,000
20001001/23050100/13000002 Staff Training on Asset management & data generation /planing			7,000,000	7,000,000	7,000,000+	7,000,000	7,000,000	7,000,000
20001001/23010112/11000003 Installation of common wealth dept & mgt systm						5,000,000	10,000,000	10,000,000
20001001/23050101/13000001 Purchase of Shares and stocks			8,595,000	8,595,000	8,595,000+	50,000,000	8,000,000	8,000,000
20001001/23010105/13000002 Purchase of Motor Vehicle	18,525,000.00	125,539,075.50	7,500,000	126,500,000	960,924.50+	20,000,000	20,000,000	20,000,000
20001001/23010119/00000004 Purch. of Office Equip:1no. 5KVA Gen.Set 10No steel cabinet			1,905,000	1,905,000	1,905,000+	5,000,000	1,500,000	1,500,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
20001001/23050101/00000005 Profiling of State's Debts(Domestic& External)with software			8,000,000	8,000,000	8,000,000+			
20001001/23050101/00000006 Revenue Monitoring and Evaluation			2,500,000	2,500,000	2,500,000+	10,000,000	2,500,000	2,500,000
20007001/23020127/11000001 Installation of A-Virus equipt & Integrated info tech.equipment			300,000,000	300,000,000	300,000,000+	300,000,000	100,000,000	100,000,000
20007001/23020101/13000001 Construction of Treasury Strong Room			20,000,000	20,000,000	20,000,000+	20,000,000		
20007001/23010105/13000002 Road motor vehicle			13,500,000	13,500,000	13,500,000+	20,000,000	20,000,000	
20007001/23020101/13000003 Rehabilitation of Enugu Main Sub-Treasury		7,000,000.00	10,000,000	10,000,000	3,000,000+	10,000,000	18,000,000	22,000,000
20007001/23010119/13000004 Purchase of Generator Set		8,562,750.00	16,000,000	16,000,000	7,437,250+			
20007001/23050102/00000005 IPSAS HR Database for integration to Payroll Planning Budget			200,000,000	81,000,000	81,000,000+	215,000,000	100,000,000	130,000,000
20007001/23010115/00000006 Purchase of Office Equipment (photocopying machine etc			1,500,000	1,500,000	1,500,000+	2,000,000	4,000,000	
20007001/23010119/14000001 Purchase of Inverter						10,000,000		
20008001/23050101/11000001 New IGR System (Biometrics)			20,960,680	20,960,680	20,960,680+			
20008001/23010113/11000002 Purchase of 25 Desktop 6 laptops for BIR officers			1,800,000	1,800,000	1,800,000+	6,200,000	3,000,000	4,000,000
20008001/23010115/11000003 Purchase of 25No Photocoping machines and accessories						5,000,000	2,000,000	3,000,000
20008001/23010114/11000004 Purchase of 25No Computer Printers and accessories						6,000,000	3,000,000	2,000,000
20008001/23010112/11000006 Procurement of office furniture and fittings (Chairs Tables						5,800,000	2,000,000	3,000,000
20008001/23010105/13000001 Purchase of 3no. Toyota Corolla 3Hilux & 3Buses			13,000,000	13,000,000	13,000,000+	150,000,000	20,000,000	21,000,000
20008001/23020118/13000002 Other infrastructure			13,000,000	13,000,000	13,000,000+			
20008001/23020101/13000006 Construction of 3No Tax/Licenses Offices and fencing						24,000,000	30,000,000	75,000,000
20008001/23020127/13000007 Automation of revenue collection system in the State						353,000,000		
20008001/23030121/13000008 Completion of the renovation and refurbishing of the BIR HQ						10,000,000		
20008001/23010119/14000001 Purchase of 1No 100KVA Lister (Electricity Generator)						10,000,000	8,000,000	5,000,000
20012001/23010115/11000001 Purchase of one (1) photocopying machine						240,000	245,000	250,000
20012001/23010105/13000001 Purchase of 2no hilux van			5,000,000	5,000,000	5,000,000+	20,000,000	20,000,000	
20012001/23010113/13000003 Purchase of 2 sets of Computer System and accessories						1,000,000	1,180,000	1,190,000
20012001/23010100/13000005 Purchase of 2 no Nissan Bus						20,000,000	20,000,000	
20012001/23010112/13000007 Purchase of 5 Air Conditioners (split unit)						650,000	655,000	665,000
20012001/23010112/13000008 Purchase of one (1) Nos refrerators						80,000	85,000	90,000
20012001/23010112/13000009 Purchase of ten (10) nos. office fans						200,000	220,000	225,000
20012001/23010112/13000010 Purchase of furnitures for Board room and Exec Sec office						950,000	955,000	960,000
20012001/23010119/14000001 Purchase of one (1) no of KVA Gen. set						200,000	7,600,000	7,800,000
22001001/23020124/12000002 Development of 3no mini metal Fabrication Industrial Parks						27,000,000		
22001001/23010114/12000003 Industrial Bill Printing Machine and Assessories						15,000,000		
22001001/23050101/12000004 Resuscitation of MCI Produce Laboratory for Export Certifica						10,000,000	30,000,000	
22001001/23050101/12000005 Comprehensive State-wide Project on Business Census and Surv						30,000,000		25,000,000
22001001/23050101/12000001 Feasibility Study on Industrial rehabilitation & sustainabil						10,000,000	2,000,000	
22001001/23010104/12000011 Purchase of 3no Motocycles for ROBP bill distribution						2,000,000		
20008001/23050101/13000015 Development cost for the estab. of mechnic villages/ 3 industrial p			5,000,000	5,000,000	5,000,000+			
20008001/23050101/13000016 Enugu State One-stop Investment Center			30,000,000	30,000,000	30,000,000+			
20008001/23050101/13000017 Reactivation Commercializa. & Privatiz of Govt owned Industries			5,000,000	5,000,000	5,000,000+			
20008001/23010129/13000018 Procurement of Enugu cup and testing equipment for CPC			2,000,000	2,000,000	2,000,000+	2,000,000	4,000,000	6,000,000
20008001/23020118/13000019 Establishment and equipping of Testing Lab.			2,000,000	2,000,000	2,000,000+			
20008001/23010129/13000020 Procurement of Enugu standardized Cups e.g.painter			3,100,000	3,100,000	3,100,000+			
20008001/23010106/13000021 Procurement of 1no Hilux and 1 Bus			32,000,000	32,000,000	32,000,000+	20,000,000	20,000,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
20008001/23030128/13000022			12,000,000	12,000,000	12,000,000+			
20008001/23050101/13000023			5,000,000	5,000,000	5,000,000+			
20008001/23010113/13000024			5,000,000	5,000,000	5,000,000+			
20008001/23020123/13000026			5,000,000	5,000,000	5,000,000+			46,000,000
20008001/23050101/13000027			8,000,000	8,000,000	8,000,000+			
20008001/23030128/13000028			10,000,000	10,000,000	10,000,000+	50,000,000		
20008001/23050102/13000029			3,000,000	3,000,000	3,000,000+	5,000,000	3,000,000	3,000,000
22001001/23010112/13000030						20,000,000	10,000,000	6,000,000
22018001/23010114/11000001						1,000,000		500,000
22018001/23050101/11000002						2,000,000	1,000,000	2,000,000
22018001/23010113/13000002			4,090,000	4,090,000	4,090,000+	15,000,000	3,000,000	3,000,000
22018001/23010115/13000003						500,000	600,000	750,000
22018001/23010118/13000004			120,000	120,000	120,000+	150,000		200,000
22018001/23020127/13000006			1,500,000	1,500,000	1,500,000+			
22018001/230020127/13000007			2,350,000	2,350,000	2,350,000+	2,900,000	1,000,000	2,000,000
22018001/230180001/13000008			10,000,000	10,000,000	10,000,000+	20,000,000	6,000,000	5,000,000
22018001/230404106/13000010			5,000,000	5,000,000	5,000,000+	5,000,000		
22018001/23010112/13000011			4,000,000	4,000,000	4,000,000+			
22018001/23010106/13000012			7,245,000	7,245,000	7,245,000+	44,000,000		
22018001/23010104/13000013			860,000	860,000	860,000+	1,500,000	800,000	
22018001/23050103/13000014			10,000	10,000	10,000+	25,000,000		
22018001/23010112/13000015						5,000,000	2,000,000	3,000,000
22018001/23020118/13000016						1,000,000		
22018001/23010119/14000001						2,000,000	1,000,000	1,000,000
27001001/23020118/12000001						5,500,000	5,000,000	6,000,000
27001001/23010113/13000001			1,750,000	1,750,000	1,750,000+			
27001001/23010105/13000003			7,500,000	7,500,000	7,500,000+			
27001001/23050103/13000005			7,500,000	7,500,000	7,500,000+	1,500,000	1,500,000	1,900,000
28001001/23020106/04000001			13,500,000	13,500,000	13,500,000+			
28001001/23010119/04000006						30,000,000	28,000,000	25,000,000
28001001/23010112/11000002		8,855,000.00	9,400,000	9,400,000	545,000+	10,000,000	20,000,000	15,000,000
28001001/23050101/11000003		3,057,675.00		3,100,000	42,325+			
28001001/23050103/11000004			2,500,000	2,500,000	2,500,000+	10,000,000	4,000,000	5,000,000
28001001/23010140/11000005						20,000,000	21,500,000	3,200,000
28001001/23050101/11000006						2,000,000	2,000,000	2,000,000
28001001/23050102/11000007						50,000,000	10,000,000	8,000,000
28001001/23050101/11000008						10,000,000	5,000,000	4,000,000
28001001/23050101/11000009						20,000,000	5,000,000	2,500,000
28001001/23020118/13000001						20,000,000	40,000,000	30,000,000
28001001/23030121/13000003						15,000,000	10,000,000	10,000,000
28001001/23010129/13000004						10,000,000	15,000,000	17,000,000
28001001/23050100/13000005		9,420,000.00	234,000,000	234,000,000	224,580,000+			
28001001/23050103/14000001			6,000,000	2,900,000	2,900,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
29053001/23010108/13000001 Purchase of Coal City Buses						200,000,000	108,000,000	108,000,000
29053001/23010105/13000003 Purchase of motor vehicle			13,739,000	13,739,000	13,739,000+			
29053001/23010104/13000004 Purchase of Motor Cycles						217,800	217,800	
29053001/23010124/13000005 Purchase of Workshop Equipment			1,368,950	1,368,950	1,368,950+			
29053001/23010124/13000006 Purchase of Equipment & Tools (Workshop)			3,912,450	3,912,450	3,912,450+	1,000,000	5,248,210	
29053001/23020118/13000007 Construction of Open-wall Workshop						5,000,000	4,000,000	
29053001/23020101/13000008 Construction of Security House			1,000,000	1,000,000	1,000,000+	1,000,000		
29053001/23010112/13000010 Purchase of 34no tables 37no chairs 160no plastic chairs			666,000	666,000	666,000+			
29053001/23020100/17000011 Procurement of 2no Air Conditioners 7no standing fans 1no			1,100,000	1,100,000	1,100,000+			
29053001/23020100/17000012 Procurement of Communicating (Walkie-Talkie) gadgets			897,600	897,600	897,600+	1,000,000		
29053001/23010129/13000013 Purchase of Underground Diesel Tank and Dispenser						5,000,000		
29053001/23010107/13000014 Purchase of 1 no towing truck and lifting jack (Actor 30/32)						30,000,000		
29053001/23010107/13000015 Purchase of 2 no Operation truck						21,600,000		
29053001/23010106/13000016 Purchase of 2 no workshop van with cabin						30,000,000	7,920,000	
29053001/23010129/13000017 Purchase of workshop machines						2,245,100		
29053001/23010112/13000018 Purchase of office equipment						1,000,000		
29053001/23010112/13000019 Purchase of office furniture						1,000,000		
29053001/23020118/13000020 Construction of perimeter fence						5,000,000		
34001001/23030121/13000001 Face lift to Government Offices						164,272,000	50,000,000	50,000,000
34001001/23030121/13000002 Repair renovat and mainte of Enugu State House of Assembly						82,136,000	10,000,000	10,000,000
34001001/23020101/13000003 Construction of Fence	46,168,155.52	14,980,072.15		15,000,000	19,927.85+			
34001001/23030121/13000005 Repair and Renovation work at the office Enugu State		8,360,637.00		8,500,000	139,363+			
34001001/23020112/13000005 Purchase and Installation of office Equipment		76,000,000.00		76,000,000				
34001001/23020101/13000008 Maintenance of Enugu State Governor's Lodge Enugu	17,210,802.00	34,558,211.70	50,000,000	50,000,000	15,441,788.30+			
34001001/23020101/13000009 Completion of 2no 4bedrm terrace dups wt 2 no 10boys qtrs @ 82	18,482,710.00		50,000,000	50,000,000	50,000,000+	20,000,000		
34001001/23030121/13000010 Repair and Renovation works at the Hostel and Staff			40,000,000	40,000,000	40,000,000+			
34001001/23030121/13000012 Constr of block Wall Fence at En & Nsk Area Offices						16,427,200	5,000,000	5,000,000
34001001/23030121/13000013 Repair and Renovation of Public Buildings		163,658,954.27	20,000,000	164,000,000	341,045.73+			
34001001/23030121/13000014 Renovation of Public Buildings		73,527,867.75		74,000,000	472,132.25+			
34001001/23020101/13000015 Construction of Enugu State New Secretariat Complex Enugu	1,096,727,157.91	2,998,160.62	300,000,000	300,000,000	297,001,839.38+			
34001001/23030121/13000016 Completion of const of New Govt Off (New Lion Buildg Gvt Hs)	594,800.00		100,000,000	100,000,000	100,000,000+	164,272,000	50,000,000	50,000,000
34001001/23020123/13000022 Provision of Street Lights in Eng & Nsk Urban Centres	583,900,550.00	662,578,910.00	200,000,000	663,000,000	421,090+		150,000,000	150,000,000
34001001/23030129/13000023 Electrical Installation and procurement of electrical materi	95,826,909.25	5,260,800.00	50,000,000	50,000,000	44,739,200+	164,272,000	50,000,000	50,000,000
34001001/23010129/13000024 Procurement of Industrial Machinery and Equipment			50,000,000	50,000,000	50,000,000+	400,000,000	100,000,000	100,000,000
34001001/23030125/13000025 Procurement and maintenance of industrial machinery and Equip			10,000,000	10,000,000	10,000,000+			
34001001/23020114/13000027 Construction of Pavement Delineation on 514(6) Selected Rds						40,000,000	30,000,000	30,000,000
34001001/23030100/13000028 Renovation and equipin of Ministry of Works Enugu and Nsukka			10,000,000	10,000,000	10,000,000+	16,427,200	5,000,000	5,000,000
34001001/23010100/13000029 Furnishing of the New Secretariat Complexes and New Governor	127,136,035.38		200,000,000	200,000,000	200,000,000+			
34001001/23020118/13000030 Supply and Installation of 3No 10 passengers LIFT ELEVATORS			10,000,000	10,000,000	10,000,000+	49,281,600	10,000,000	10,000,000
34001001/23020102/13000032 Construction and Completion of Governor's Lodge Asokoro Abuja		22,933,817.00	20,000,000	23,000,000	66,183+	134,272,000	30,000,000	30,000,000
34001001/23020105/13000033 Construction of Twin water fall and Swim Pool Governo lodge			5,000,000	5,000,000	5,000,000+	16,427,200	5,000,000	5,000,000
34001001/23020118/13000034 Completion of const. & furnishing of new Sec Complexes C & D						800,000,000	10,000,000	10,000,000
34001001/23020118/13000035 Completion of constr of En St Gov's Lodge. Enugu						82,136,000	50,000,000	50,000,000
34001001/23020118/13000036 Design & Construction of multi purpose hall/office comp @ Gov Hs En						400,000,000	200,000,000	200,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23030101/13000037						16,427,200	30,000,000	30,000,000
34001001/23020118/13000038						82,136,000	30,000,000	150,000,000
34001001/23020118/13000039						300,000,000	150,000,000	20,000,000
34001001/23020118/13000040						82,136,000	20,000,000	15,000,000
34001001/23020118/13000041						32,854,400	15,000,000	
34001001/23020118/13000042						100,000,000		
34001001/23020118/13000043						50,000,000	5,000,000	5,000,000
34001001/23020114/13000049						88,544,000	150,000,000	20,000,000
34001001/23020114/13000050						82,136,000	20,000,000	5,000,000
34001001/23050101/17000014	18,887,819.83		30,000,000	10,000,000	10,000,000+	49,281,600	20,000,000	20,000,000
34001001/23020114/17000021	227,715,102.20							
34001001/23020114/17000022		6,905,000.00		7,000,000	95,000+			
34001001/23020114/17000026			100,000,000			146,408,000	50,000,000	50,000,000
34001001/23020114/17000035						150,000,000	100,000,000	100,000,000
34001001/23030113/17000043	204,200.00							
34001001/23030113/17000044	1,340,743,258.94	861,118,243.59	702,837,773	861,137,773	19,529.41+			
34001001/23030113/17000045	17,468,471.00							
34001001/23030113/17000050	834,305,032.60		500,000,000					
34001001/23020114/17000059		1,072,566,242.80	1,616,927,264	1,116,927,264	44,361,021.20+	3,330,470,435	300,000,000	300,000,000
34001001/23020114/17000098						50,000,000	50,000,000	50,000,000
34001001/23020114/17000027						1,142,720,000	500,000,000	400,000,000
34001001/23040102/17000030						124,272,000	30,000,000	20,000,000
34001001/23020114/17000032						73,922,400	20,000,000	20,000,000
34001001/23020114/17000035						114,990,400	50,000,000	50,000,000
34001001/23020114/17000057						82,136,000	30,000,000	20,000,000
34001001/23020114/13000061						125,000,000	20,000,000	
34001001/23020114/13000062						125,000,000	20,000,000	
34001002/23050101/13000001	37,742,754.21	102,925,654.90	220,432,000	220,432,000	117,506,345.10+			
34001002/23020114/17000019			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000043			20,000,000	20,000,000	20,000,000+			
36001001/23030103/02000003			24,000,000	24,000,000	24,000,000+			
36001001/23040103/02000006			10,000,000	10,000,000	10,000,000+			
36001001/23050104/02000007			8,500,000	8,500,000	8,500,000+			
36001001/23010105/02000008			25,000,000	25,000,000	25,000,000+			
36001001/23050101/02000009			3,500,000	3,500,000	3,500,000+	3,000,000	1,500,000	1,000,000
36001001/23010130/02000011			3,000,000	3,000,000	3,000,000+			
36001001/23050104/02000012			15,000,000	15,000,000	15,000,000+	4,000,000	8,000,000	10,000,000
36001001/23050104/02000013			15,000,000	15,000,000	15,000,000+	5,000,000	8,000,000	10,000,000
36001001/23050102/11000001						5,000,000	2,000,000	2,500,000
36001001/23050104/12000014						40,000,000	80,000,000	80,000,000
36001001/23050104/12000015						5,000,000	20,000,000	20,000,000
36001001/23030101/12000016						4,000,000		
36001001/23020119/12000017						20,000,000	80,000,000	100,000,000
36001001/23020119/12000018						20,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
36001001/23050104/12000019 Establishment of cultural & Tourism out-post						3,000,000		
36001001/23020119/12000020 Development of Event Centre						20,000,000		
36001001/23030100/13000001 Upgrade/Rehabilitation of Okpara square							2,000,000	5,000,000
36004001/23050104/02000001 Commemoration Anniversaries & Carnivals							2,000,000	1,000,000
36004001/23010130/02000002 Procurement of Orchestral Band							200,000	
36004001/23050104/02000003 Organising Children's Cult. Carnival							1,000,000	1,000,000
36004001/23050104/02000004 Production of Okanga Cultural magazine			760,000	760,000	760,000+		500,000	500,000
36004001/23010112/02000005 Purchase of Office Furniture/Equipment			550,000	550,000	550,000+	400,000		
36004001/23020104/02000006 Construction of Mini Arts/Craft Shop			3,500,000	3,500,000	3,500,000+			
36004001/23010113/02000007 Purchase of Computer/Accessories & Photocopier			250,000	250,000	250,000+			
36004001/23050104/02000009 Arts Exhibition by Professionals						3,000,000		
36004001/23010130/02000010 Purchase of recording equipment			1,300,000	1,300,000	1,300,000+	800,000		
36004001/23050102/02000014 Development of a Website			700,000	700,000	700,000+			
36004001/23050101/05000001 Development of secondary school children on Essay writing						900,000		2,000,000
36004001/23050104/12000001 Acquisition of land for Art village						900,000	2,000,000	3,000,000
36004001/23050101/13000001 Publication of Okanga Magazine						850,000	2,000,000	6,000,000
36052001/23010129/02000002 Purchase of Industrial equipments.			200,000	200,000	200,000+			
36052001/23010105/02000003 Purchase of 1 no Commuter bus for tour operations/revenue			7,000,000	7,000,000	7,000,000+	15,000,000	90,000,000	
36052001/23010115/02000004 Purchase of office equipments			515,880	515,880	515,880+	500,000		
36052001/23010119/02000006 Purchase of Generator Set			89,000	89,000	89,000+	100,000		
36052001/23050101/02000007 Feasibility Studies of Ezeagu Opi Lake &Nyama beach						1,500,000	1,500,000	1,500,000
36052001/23050101/02000009 Survey and documentation of the state Tourism assets						1,500,000	1,000,000	1,000,000
36052001/23010136/11000001 Purchase of digital steel camera 1no video camera and proje						450,000		
36052001/23010129/12000001 Purchase of 1 No tractor slasher for park maintenance							6,500,000	
36052001/23050104/12000002 Feasibility study on Eze street park/Onwudiwe park						350,000		
36052001/23010129/13000001 Purchase of 2 No Victor Lawn Mower						700,000	350,000	400,000
36052001/23010112/13000003 Purchase of 3Nos TV sets plus 3 Nos video machines						400,000		
36052001/23030118/13000004 Landscaping & renovation of Micheal Okpara square							5,000,000	
52001001/23000000/09000003 Establishment and equipping of State	3,155,053.76							
52001001/23000000/09000005 Reviewing and updating hydrogeological studies of the state						5,000,000	2,500,000	2,500,000
52001001/23000000/09000006 Conduct inventory of boreholes in the State	7,973,000.00							
52001001/23020118/10000001 Construction of other Public Infrastructure	20,220,406.00							
52001001/23050101/10000006 Setting up of Regulatory Agency in Water Supply.						2,000,000	2,500,000	2,000,000
52001001/23000000/09000009 Construction of the 33KV high tension power transmission line	10,000,000.00							
52001001/23020105/10000010 Construction of new borehole at Corpus Christ College Achi			10,000,000	10,000,000	10,000,000+			
52001001/23020105/10000011 Reticulation of Oji River Urban water sch.			5,000,000	5,000,000	5,000,000+	10,000,000	3,000,000	2,000,000
52001001/23020105/10000012 Reticulation of Ohom Orba water scheme			10,000,000	10,000,000	10,000,000+	10,000,000	3,000,000	3,000,000
52001001/23030104/10000013 Rehabilitation of Amodu/ Agbani water Scheme			5,000,000	5,000,000	5,000,000+			
52001001/23050101/10000014 Lot 1 Topo& Demographic mapping Survey of Nsukka Orba			10,000,000	10,000,000	10,000,000+	3,000,000	3,000,000	2,000,000
52001001/23050101/10000018 Sector laws and WASH policy advocacy						5,000,000	2,100,000	2,000,000
52001001/23010108/13000001 Purchase of 1no hiace bus for revenue collection						20,000,000		
52102001/23030104/10000001 Rehabilitation of water supply	50,000,000.00							
52102001/23030104/10000005 Rehabilitation of Reservoir of Enugu & Nsk Urban Water Scheme			25,000,000	25,000,000	25,000,000+	30,000,000	20,000,000	50,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
52102001/23030100/10000010 Construction of 2500m3 concrete ground level Reservoir complete			40,000,000	40,000,000	40,000,000+	30,000,000	60,000,000	60,000,000
52102001/23010138/10000011 Procurement of Backhoe Excavator and other equipments			10,000,000	10,000,000	10,000,000+	5,000,000	15,000,000	5,000,000
52102001/23030104/10000013 Rehabilitation of Enugu and Nsukka water supply			25,000,000	25,000,000	25,000,000+			
52102001/23030104/10000004 The provision of the needed spares &replac of dmged Mchcal water			5,000,000	5,000,000	5,000,000+	20,000,000	15,000,000	15,000,000
52102001/23030128/10000019 Rehabilitation and equipping of the Training School			5,000,000	5,000,000	5,000,000+	5,000,000	15,000,000	15,000,000
52102001/23030104/10000021 Rehabilitation of the Enugu Urban Water network and reticula						20,000,000	30,000,000	20,000,000
52102001/23020105/10000022 Reticulation of Enugu urban water scheme						400,000,000	50,000,000	50,000,000
52102001/23030104/10000023 Rehabilitation of Booster Stations in Enugu Metropolis						20,000,000	5,000,000	5,000,000
52102001/23050101/10000026 Field survey to Generate data to design and supervise water						15,000,000	10,000,000	
52102001/23050101/11000002 Training of Staff on ICT and operation mgt audit etc							10,000,000	5,000,000
52103001/23030104/10000002 Rehabilitation of Indian Mark 111 Shallow Boreholes			30,000,000	30,000,000	30,000,000+			
52103001/23020105/10000003 Spring Development						7,852,000	60,000,000	60,000,000
52103001/23020105/10000015 Construction of 4 Motorized Solar boreholes(STU)			60,000,000	60,000,000	60,000,000+			
52103001/23020105/10000016 Completion of construction of 2 solar borehole @ Sch Health Tech						10,951,500		
52103001/23020105/10000017 Completion of construcction of 2 motorized solar boreholes						8,000,000		
52103001/23000000/00000000 Construction of 50 Indian Mark 111 boreholes under ENSG/JICA						15,000,000	20,000,000	20,000,000
52103001/23020105/10000021 Spring water improvement with 1km reticulation						20,000,000		
52103001/23030104/10000022 Repair of Autoclave and oven for biological test						500,000		
52103001/23010129/10000023 Purchase of water quality equipment (Spectrophotometer)						5,000,000		
52103001/23010129/10000024 Purchase and installation of 4 inch diameter meters						2,500,000		
52103001/23020105/10000025 Construction of 20 No water fountains for sale of water						5,000,000	4,500,000	5,000,000
52103001/23020105/10000026 Construction of 4 no compactment pour flush toilets in markets						10,000,000	32,500,000	33,000,000
52103001/23010129/10000027 Purchase of 6000 branded sanitary buckets for disposal						10,000,000	35,000,000	35,500,000
52103001/23010129/10000028 Purchase of 8 sanitary dumpsters for disposal of wastes						630,000	1,100,000	1,500,000
52103001/23020105/10000029 Construction of 10 motorized solar boreholes with 2km reticu							100,000,000	101,000,000
52103001/23030104/10000033 Rehabilitation of Small Scale water treatment plant						12,000,000		
52103001/23010105/13000001 Purchase of 1 No Hilux project vehicle						20,000,000		
52014001/23030104/10000001 Rehabilitation Reticulation & Upgrad of 6Nos. non-functiona						25,000,000		
52014001/23020105/10000002 Construction of 4 Nos. Solar Powered Boreholes						50,000,000		
52014001/23020105/10000003 Construction of Institutional Latrines in Public Places						20,000,000	35,000,000	40,000,000
52014001/23020105/10000004 Community Led Total Sanitation (CLTS)						7,300,000	12,300,000	12,300,000
52014001/23030104/10000005 Rehabilitation of Hand Pump Boreholes						5,000,000	10,000,000	20,000,000
52014001/23020105/10000006 Construction of New Hand Pump Boreholes						10,000,000	20,000,000	30,000,000
52014001/23030102/10000007 Rehabilitation of non-functional motorized boreholes						10,000,000	30,000,000	15,000,000
52014001/23020165/10000008 Construction of new motoized boreholes						10,000,000	35,000,000	25,000,000
52014001/23020105/13000001 State Counterpart Contribution for Water Aid Projects in the						10,000,000	5,000,000	5,000,000
52014001/23050103/13000002 Commemoration/Celebratiob of Global Events in the State						1,500,000	1,500,000	1,500,000
53001001/23010105/06000001 Road Motor Vehicle.			33,800,000	33,800,000	33,800,000+	20,000,000	25,000,000	27,000,000
53001001/23010112/06000002 Purchase of Office Equipments.			200,000	200,000	200,000+			
53001001/23010113/06000003 Purchase of Computer Equipment			2,940,000	2,940,000	2,940,000+		3,000,000	1,000,000
53001001/23010119/06000009 Purchase of Generator (5.5kva)			300,000	300,000	300,000+			
53001001/23020104/06000010 Workers Estate: lateriting grading compacting rolling etc			588,053,388	126,053,388	126,053,388+	50,000,000	60,000,000	30,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
53010001/23020104/06000002 Acquisition of land for building of houses						100,000,000		
53010001/23020104/06000003 Procurement of basic tools equipment and building materials						100,000,000		
53010001/23020114/06000004 Construction of line drains at sunrise and republic layout						60,000,000		
53010001/23020114/06000005 Construction of 10km asphalt road at sunrise and republic						285,000,000		
53010001/23020114/06000007 Construction of 10km line drain at Harmony estate						100,000,000		
53010001/23020118/06000013 Construc of bndary walls gate houses and police posts @ Est						262,000,000		
53010001/23010105/13000001 Procurement of vehicles						20,000,000		
54001001/23010136/11000001 Procurement of public address system						200,000	200,000	200,000
54001001/23050101/13000002 Counterpart Contribution	406,859,752.58	1,061,248,285.04		1,061,288,600	40,314.96+			
54001001/23030109/13000003 Renovation of Fire Service Building	540,300.00							
54001001/23050100/13000004 472 Community Resource Centers for skill acquisition vocatn	40,940,000.00							
54001001/23010113/13000005 Purchase of 3no computers and accessories			2,000,000	2,000,000	2,000,000+	2,000,000	2,000,000	2,000,000
54001001/23010106/13000006 Purchase of 2 No. Hilux vans for monitoring			15,000,000	15,000,000	15,000,000+	20,000,000	20,000,000	
54001001/23050101/13000007 Formation of Agric Cooperatives that partner with agencies			30,000,000	30,000,000	30,000,000+			
54001001/23020113/13000008 Provision of Agric. Storage facilities for perishable produce			27,000,000	27,000,000	27,000,000+	5,000,000	35,000,000	38,000,000
54001001/23050101/13000009 Review of 2015 VEC report and MTIP			10,000,000	10,000,000	10,000,000+			
54001001/23050101/13000010 Development of Integrated Rural Development Policy			4,000,000	4,000,000	4,000,000+			
54001001/23010108/13000011 Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union						15,000,000	13,000,000	14,000,000
54001002/23050101/13000001 Financing of Micro Project (CSDP)			585,000,000	5,000,000	5,000,000+	100,000,000	500,000,000	500,000,000
54001004/23020118/13000001 Provision iof Infrastructural Facilities			72,000,000	72,000,000	72,000,000+	100,000,000	72,144,969	77,346,286
54003001/23030102/14000005 Rehabilitation/ Reconstruction of dilapidated/ vandalized Networks in 3	4,000,000.00	4,192,800.00		4,200,000	7,200+			
54003001/23020103/14000006 State contingency intervention in Electrification Projects.	121,673,683.95		200,000,000	200,000,000	200,000,000+	300,000,000	100,000,000	90,000,000
54003001/23010119/14000007 Purchase of 25 units of 200KVA 300KVA 500KVA Transformers	13,600,000.00		50,000,000	50,000,000	50,000,000+	250,000,000	50,000,000	50,000,000
54003001/23010105/14000008 Purchase of 2no Hilux vans double cabin			14,000,000	2,100,000	2,100,000+	20,000,000	20,000,000	
54003001/23010119/14000010 Purchase of Power Generating Plant	580,000.00	7,383,000.00	5,000,000	7,400,000	17,000+			
54003001/23030100/14000011 Procurement of 1 No Truck self loader			30,000,000	30,000,000	30,000,000+	20,000,000	30,000,000	10,000,000
54003001/23020123/14000012 Installation of rural streetlight in Nsukka to Obollo Afor			200,000,000	200,000,000	200,000,000+	500,000,000	50,000,000	30,000,000
54003001/23020103/14000013 Extension /Boosting of Electricity networks in the rural com						200,000,000		
54003001/23020103/14000014 Completion of electrification of 5 rural communities in Enug						30,000,000	10,000,000	5,000,000
54003001/23020123/14000016 Provision of street light in major cities of the state							80,000,000	85,000,000
54003001/23010119/14000017 Procurement and installation of 40KVA generator						5,000,000	5,000,000	5,000,000
54007001/23010123/06000001 Purchase of Fire Fighting Equipment such as breathing apparatus			4,000,000	4,000,000	4,000,000+	7,000,000		
54007001/23030128/09000003 Renovation of Other Public Building (Nsukka fire station)			2,000,000	2,000,000	2,000,000+			
54007001/23000000/09000005 Purchase of 1 no Fire Fighting Engine			60,000,000	60,000,000	60,000,000+	60,000,000	43,000,000	43,000,000
54007001/23000000/00000006 Renovation of Other Public Building (Fire Service Hqtrs)			10,000,000	10,000,000	10,000,000+			
54007001/23030109/09000007 Repair and service of 12 no fire service trucks and 5 Vans			10,000,000	10,000,000	10,000,000+	10,000,000	12,000,000	12,000,000
54007001/23020110/09000008 Repair of Dam			5,000,000	5,000,000	5,000,000+	5,000,000	4,000,000	5,000,000
54007001/23020110/09000010 Installation of Fire Extinguishers in the offices			5,000,000	5,000,000	5,000,000+	6,000,000		
54007001/23020105/13000001 Construction of Motorized Overhead tank of 20 000 liters						5,000,000	6,000,000	6,000,000
54007001/23020118/13000002 Fencing the front of Nsukka Fire Station						3,000,000	6,000,000	6,500,000
54007001/23020110/13000003 Establishment/Construction of new fire station at Orba						7,000,000	15,500,000	15,500,000
54007001/23030109/13000004 Updrading of Oji River Fire Station at Oji River						8,000,000	6,000,000	6,000,000
54007001/23010105/13000005 Purchase of 1no Hilux Van						20,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
54007001/23010136/13000006 Procurement of 20no Communication Gadgets (walking talking)						3,000,000	3,500,000	3,500,000
54007001/23020105/13000007 Siting of Bore hole at Ogui Road						4,000,000	4,000,000	4,000,000
60001001/23050101/06000003 Provision of Urban Master Plan for 9th mile corner	20,000,000.00		40,000,000	40,000,000	40,000,000+	30,000,000	20,000,000	50,000,000
60001001/23050103/06000004 Clearing of Layouts			200,000,000	200,000,000	200,000,000+			
60001001/23050102/06000005 Acquisition of Computer Software	50,145,845.00							
60001001/23050101/06000007 Development of Nsukka Urban Master Plan			70,000,000	70,000,000	70,000,000+	20,000,000	30,000,000	50,000,000
60001001/23000000/06000010 Deter. of Inter-Origin Transformation Perimeter for E/State			10,000,000	10,000,000	10,000,000+	10,000,000	40,000,000	30,000,000
60001001/23050101/09000001 Clearing of Layouts in Nsukka						30,000,000	30,000,000	22,300,419
60001001/23010105/13000002 Purchase of Motor Vehi: 3No Hilux Van 4wheel drive Double Cabin			40,000,000	40,000,000	40,000,000+	40,000,000	20,000,000	
64001001/23020127/11000001 Installation of mask & other equipment for IPSAS budget proc						120,000,000		
64001001/23010114/11000002 Software Acquisition			170,000,000	170,000,000	170,000,000+			
64001001/23010136/11000003 Purchase and installation of Budget/Warrant Software (module						37,000,000	30,000,000	30,000,000
64001001/23010105/13000001 Purchase of motor vehicle			8,500,000	8,500,000	8,500,000+	20,000,000		
64001001/23010105/13000002 Purchase of office equipment (photocopier refridgerator etc			2,000,000	2,000,000	2,000,000+	5,000,000	20,000,000	20,000,000
64001001/23010113/13000006 Purchase of Computer (6no desktop & 4No Laptop computers)			1,600,000	1,600,000	1,600,000+	1,400,000	2,000,000	2,000,000
65001001/23020118/06000002 City Infrastructure Management (Design and Survey of Prison)	420,000.00	420,000.00	27,000,000	27,000,000	26,580,000+	10,000,000	32,670,000	35,937,000
65001001/23050103/06000005 Parking Management recovery of recreation parks						5,000,000	5,000,000	5,000,000
65001001/23020118/06000013 Urban Renewal Projects and upgrading of slums	44,353,000.00	3,468,000.00	70,000,000	70,000,000	66,532,000+	20,000,000	84,700,000	93,170,000
65001001/23020122/06000014 House Numbering and identification			2,000,000	2,000,000	2,000,000+	20,000,000	4,840,000	5,324,000
65001001/23050101/06000015 Consultancy services	200,000.00							
65001001/23010121/06000016 Purchase of Environmental Beautification materials			2,400,000	2,400,000	2,400,000+		2,904,000	3,194,400
65001001/23020124/06000017 Procurement and installation of fabricated kiosk						500,000	30,250,000	33,275,000
65001001/23050101/06000022 Equipping of the center with 2no Scanners Data mgt Centre			10,000,000	10,000,000	10,000,000+			
65001001/23010105/06000023 Purchase of motor vehicles			15,000,000	15,000,000	15,000,000+	20,000,000	368,300,000	39,930,000
65001001/23010129/06000024 Purchase of earth moving equipment			131,300,000	131,300,000	131,300,000+			
65001001/23010112/06000025 Purchase of 10no office tables & armless chairs	345,500.00	345,500.00		350,000	4,500+			
65001001/23010100/06000034 9000 litters water tanker			17,500,000	17,500,000	17,500,000+			
65001001/23020118/06000035 Ground marking and directional signage of the new secretaria			3,000,000	2,550,000	2,550,000+	1,000,000	4,961,000	5,457,100
65001001/23020124/06000036 Relocation of all motor parks out of the city: (Design)			10,000,000	10,000,000	10,000,000+	10,000,000	12,100,000	13,310,000
65001001/23000000/23020129 Relocation of furniture makers and carpenters to Iva-valley;			5,000,000	5,000,000	5,000,000+	2,000,000	6,050,000	6,655,000
65001001/23000004/06000040 Removal of structure/recovery and maintainance of water ways						10,000,000	60,500,000	66,500,000
65001001/23000004/06000041 Purchase of 1no Backhoe 2no Excavator 1no Tipper						15,000,000		
65001001/23010129/09000040 Purchase of 10 no. Mowing Machine			12,500,000	12,500,000	12,500,000+	15,000,000	15,125,000	16,637,500
65001001/23000012/11000001 Purch of office Equipment 1 Scanner 2 plasmer TV for dept						2,000,000	12,100,000	13,310,000
18011001/23010119/02000001 Purchase of Electric Generator			2,000,000	2,000,000	2,000,000+	2,500,000	2,500,000	2,500,000
18011001/23010105/02000002 Purchase of 1 no Hilux Van						20,000,000		
18011001/23010112/02000003 Purchase of Office Furniture			1,000,000	1,000,000	1,000,000+	700,000	500,000	500,000
18011001/23010112/02000004 Purchase of Office Equipment			700,000	700,000	700,000+	1,000,000	1,000,000	1,000,000
18011001/23010113/02000005 Purchase Of Computer Equipment			500,000	500,000	500,000+	510,000	300,000	300,000
18011001/23010112/02000006 Purchase of communication Record Equipment			500,000	500,000	500,000+		1,500,000	1,500,000
18011001/23010123/02000007 Purchase of fire fighting Equipment			500,000	500,000	500,000+		300,000	300,000
18011001/23010105/02000008 Purchase of 4 No Toyota Fortuna Jeep						148,000,000	40,000,000	40,000,000
18011001/23010105/02000009 Purchase of 1 No Toyota Commuter mini Bus							20,000,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
18011001/23010115/13000001 Purchase of 3 No photocopier						570,000	500,000	500,000
26001001/23010114/13000001 Purchase of Computer Equipment			7,100,000	7,100,000	7,100,000+	3,000,000	1,500,000	1,500,000
26001001/23020101/13000002 Construction of offices							20,000,000	20,000,000
26001001/23050101/13000003 Review of Enugu State Laws	252,631,577.60		200,000,000	200,000,000	200,000,000+	100,000,000	100,000,000	100,000,000
26001001/23010105/13000004 Purchase of 10 new KIA Full Option Cerato cars		8,976,998.95		9,000,000	23,001.05+	50,000,000		
26001001/23010105/13000005 Purchase of Hiace Bus							15,000,000	15,000,000
26001001/23010105/13000006 iii.Purchase of Jeep for the HAG office							30,000,000	30,000,000
26001001/23010112/13000007 Furnishing of the Departments and other offices						4,000,000	2,000,000	2,000,000
26001001/23020101/00000008 Reconstruction of DAD/Administrator General's Office Buildin			100,000,000	100,000,000	100,000,000+		100,000,000	100,000,000
26001001/23010106/00000009 Purchase of 5no. Hilux Utility vehicles			35,000,000	26,000,000	26,000,000+		60,000,000	40,000,000
26001001/23050101/00000010 Provision and Publication of Enugu State Law Report			150,000,000	150,000,000	150,000,000+		100,000,000	100,000,000
26001001/23010125/00000011 Purchase of Law Book			20,000,000	20,000,000	20,000,000+	20,000,000	10,000,000	10,000,000
26001001/23020127/00000012 Prov. and Install. of ICT Solution for Case Managem. System			7,000,000	7,000,000	7,000,000+	1,000,000	2,000,000	2,000,000
26001001/23020101/00000013 Construction of High Court Complex at Nsukka			30,000,000	30,000,000	30,000,000+	35,000,000	20,000,000	20,000,000
26051001/23010105/13000001 Purchase of Motor Vehicles						20,000,000	20,000,000	
26051001/23010112/13000002 Purchase of Office Furniture			3,000,000	3,000,000	3,000,000+	3,000,000	2,000,000	2,000,000
26051001/23010113/13000003 Purchase Of Computer Equipment			4,000,000	4,000,000	4,000,000+	1,500,000	1,000,000	1,000,000
26051001/23010129/13000005 Purchase Of Communication Equipment			3,000,000	3,000,000	3,000,000+	1,000,000	1,000,000	1,000,000
26051001/23020102/13000006 Construction of Other Public Buildings			50,000,000	50,000,000	50,000,000+	20,000,000	50,000,000	50,000,000
26051001/23030101/13000008 Rehabilitation Of Staff Quarters			40,000,000	40,000,000	40,000,000+		10,000,000	10,000,000
26051001/23010119/13000009 Purchase of Power Generating Plants			2,500,000	2,500,000	2,500,000+	15,000,000		
26051001/23020101/13000010 Construction Of Courts						300,000,000	100,000,000	100,000,000
26051001/23030121/13000011 Rehabilitation of High Court and Magistrate Court Buildings.			10,000,000	10,000,000	10,000,000+	10,000,000	5,000,000	5,000,000
26051001/23010101/13000012 Purchase of 20No. Motor Cycles for bailiffs						4,000,000	2,000,000	2,000,000
26051001/23010106/13000013 Purchase of 1No. Toyota Hilux Van						20,000,000		
26051001/23010141/13000014 Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres						9,000,000	5,000,000	5,000,000
26051001/23010108/13000015 Purch. of 2No.18 Seaters Toyota Buses fully Airconditioned						20,000,000	20,000,000	
26051001/23010114/13000016 Purchase of multi-purpose printers						1,000,000	1,000,000	1,000,000
26051001/23010118/13000017 Purchase of multi-purpose Scanners						250,000	250,000	250,000
26051001/23010112/13000018 Purchase of LB-SBW steel Book wheel Disassembly steel cabinets							20,000,000	10,000,000
26051001/23030101/13000021 Rehabilitation of Hon. Chief Judge's post House.						5,000,000	20,000,000	20,000,000
26051001/23020101/13000022 Completion of building at the Enugu State High Court complex							50,000,000	50,000,000
26051001/23000000/13000023 Repair ICT Equipment installed in Judiciary Research Center						2,000,000	2,000,000	2,000,000
26051001/23010112/13000024 Purchase of office equipment			2,000,000	2,000,000	2,000,000+		500,000	500,000
26051001/23010115/13000025 Purchase of Photocopying Machine						4,000,000	2,000,000	2,000,000
26051001/23010117/13000026 Purchase of Shredding Machine						250,000		
26051001/23010125/13000027 Purchase of Library books and equipments						10,000,000	5,000,000	5,000,000
26051001/23010128/13000028 Purchase of security equipments						1,500,000	1,000,000	1,000,000
26052001/23010125/05000001 Purchase of Law Library Books						10,000,000	5,000,000	5,000,000
26052001/23020118/13000001 Construction of Customary Court of Appeal building Judges			105,000,000	84,880,000	84,880,000+	100,000,000	50,000,000	50,000,000
26052001/23010112/13000002 Purchase of Office furniture						4,000,000	2,000,000	2,000,000
26052001/23010105/13000003 Purchase of 1 No KIA Jeep						25,000,000	20,000,000	20,000,000
26052001/23010105/13000004 Purchase of 1 No Hyundai Car						6,000,000	7,000,000	7,000,000
26052001/23010105/13000005 Purchase of Motor Vehicles		20,120,000.00		20,120,000				

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
26052001/23010119/14000001 Purchase of 2 No 350KVA Power Generator						31,000,000	20,000,000	20,000,000
26007001/23010104/13000002 Purchase of 1no. Toyota Hilux Van			14,000,000	14,000,000	14,000,000+	20,000,000		
26007001/23010114/13000007 Purchase of printers						500,000	500,000	500,000
13001001/23020118/08000002 Construction of Skill Acquisition Building			5,000,000	5,000,000	5,000,000+	15,000,000	17,250,000	
13001001/23010105/08000003 Purchase of Motor Vehicle			23,000,000					
13001001/23020112/08000005 Construction of Indoor Sports Boxing Ring weight lifting Platform			2,000,000	2,000,000	2,000,000+	13,000,000	16,000,000	
13001001/23010129/08000012 Purchase of Brushing Machine			1,000,000	1,000,000	1,000,000+	2,500,000	4,008,000	
13001001/23010112/08000013 Furnishing of the existing structures (200 beds for Athletes			2,000,000	2,000,000	2,000,000+	6,500,000	4,300,000	
13001001/23020118/08000014 Construction of indoor sports Boxing Ring wght lifting platform						4,000,000	5,500,000	
13001001/23020118/08000015 Construction of Olympic size Swimming Pool						10,000,000	7,000,000	26,060,000
13001001/23020118/08000016 Purchase of 1 no ambulance bus						12,000,000	8,000,000	
13001001/23020118/11000001 Purchasing of computer equipment and accessories						2,000,000	5,000,000	
13001001/23020119/13000010 Purchase of 1 no Hilux van						20,000,000	17,000,000	
13001001/23020119/13000002 Purchase of 1 no bus (16 seater bus)						20,000,000	12,000,000	
14001001/23050101/07000001 Women Empowerment & skill acquisition program			41,000,000			30,000,000	45,000,000	
14001001/23010113/07000009 Purchase of 1 No Computer and 1 No Laptop and Installation i			400,000	400,000	400,000+			
14001001/23030106/07000013 Renovation of additional 10no buildings and Fencing works at			10,000,000					
14001001/23010108/07000016 Purchase 1no Nissan Bus for monitoring/ supervision of activ			6,100,000					
14001001/23010127/07000017 Procurement of Agricultural Input and distribution of Fertil			6,000,000			30,000,000		
14001001/230118/070000025 Estab of 1 recreational centre fot the elderly						50,000,000		
14001001/23020118/07000026 Renovation of 6 dormitories						30,000,000	10,000,000	
14001001/230120/070000027 Purchase of kitchen utensils						1,000,000	10,300,000	
17001001/23050101/05000001 Production of School Census forms and updating			5,000,000			7,000,000	8,500,000	
17001001/23030106/05000002 Rehabilitation and Equipping of Technical Colleges			25,000,000					
17001001/23030106/05000003 Upgrading of 9 Sec Schs to Boarding Schs in 3 Sen Zones			270,000,000	20,000,000	20,000,000+	900,000,000	1,500,000,000	
17001001/23030110/05000004 Rehabilitation and equipping of the existing Science Laborat			25,000,000					
17001001/23010113/05000006 Purchase of Computer Equipment			2,900,000					
17001001/23010125/05000009 Purchase of 50 Sci lab equip. (phy chem and biology)			41,500,000					
17001001/23010112/05000010 Purch of School/Office Furniture (10 000 three seater desk)			100,000,000					
17001001/23050101/05000011 Development of school Libraries (Equip 320 school libraries)			15,470,000					
17001001/23010105/05000012 Procurement of 2 Hilux vans for proj/prog Monitoring & Eva.						20,000,000	20,000,000	
17001001/23020107/05000025 Construction 30 publicsecondary sch across the state			232,000,000					
17001001/23020102/05000027 Construction block of 4b/room for sch Principals in 3 sen zones			30,000,000					
17001001/23020102/05000028 Construction block of 3b/room for Sch House masters in 3 sen zone			27,000,000					
17001001/23020107/05000029 Equipping 15 Technical and Vocational schools in the State			3,600,000					
17001001/23020111/05000030 Procurement of 200no sign language text books annually			1,200,000					
17001001/23050101/05000034 ESSPIN Activies	549,120,000.00							
17001001/23010136/05000035 Facilitate procurement of 100 moulds for lners wt hearing i						1,000,000	2,000,000	
17001001/23020118/05000036 Construction of Dinning hall for Sch of Special Needs Ogbete						20,000,000	15,500,000	
17001001/23020118/05000037 Construction of Basic/WAECExam Hall for Sch od Sp Needs Ogbete						30,000,000	18,000,000	67,000,000
17001001/23020118/05000038 Estabilitation of a Resource Centre for Sp Schs in the State						70,000,000	46,000,000	
17001001/23021018/05000039 Conduct of St unif promotn exams for pub priv & missn schs						20,000,000	22,000,000	
17001001/23020118/05000040 Preparation review pub & disseminatn of En St Edu Pol Guideli						15,000,000	15,500,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17001001/23020118/05000041						20,000,000	10,000,000	
17001001/23010125/05000042						30,000,000	30,206,995	
17001001/23020119/05000043						17,005,892	20,000,000	
17001001/23010113/11000001						5,000,000	3,000,000	
17001001/23010113/11000002			500,000	500,000	500,000+	3,770,000	3,780,000	
17003001/23010124/05000056							30,000,000	
17003001/23010122/04000001			6,115,000	6,115,000	6,115,000+			
17003001/23020107/05000001	1,250,000.00		220,000,000			300,000,000	100,000,000	
17003001/23020107/05000002			160,612,000	612,000	612,000+	300,000,000	215,000,000	
17003001/23030106/05000002							5,000,000	
17003001/23020118/05000004			95,000,000			200,000,000	100,000,000	
17003001/23010124/05000005			22,100,000					
17003001/23010124/05000008			19,754,000				2,000,000	
17003001/23010124/05000009			68,000	68,000	68,000+	200,000	200,000	
17003001/23010124/05000011						425,000	1,000,000	
17003001/23010124/05000013						2,000,000	1,000,000	
17003001/23010124/05000014						2,500,000	1,000,000	
17003001/23010124/05000015			5,850,000	5,850,000	5,850,000+	5,000,000	7,000,000	
17003001/23010124/05000016			3,107,500	3,107,500	3,107,500+	5,000,000	5,350,000	
17003001/23020107/05000018							20,000,000	
17003001/23050101/05000021	6,325,189,731.66	8,058,422,112.04		8,060,949,300	2,527,187.96+			
17003001/23010124/05000022			57,420,000	7,420,000	7,420,000+	54,375,000	5,000,000	
17003001/23010124/05000024						5,000,000	2,250,000	
17003001/23010124/05000025						5,000,000	5,500,000	
17003001/23010124/05000026							30,000,000	
17003001/23010124/05000027							10,000,000	
17003001/23010124/05000028							30,000,000	
17003001/23010124/05000030							30,000,000	
17003001/23010124/05000034			7,500,000	7,500,000	7,500,000+	100,000,000	5,000,000	
17003001/23010124/05000035						10,000,000	10,000,000	
17003001/23010124/05000036	174,000.00					9,000,000	250,000	
17003001/23010119/05000038						600,000	100,000	
17003001/23010124/05000039			3,600,000	3,600,000	3,600,000+	10,000,000	5,000,000	
17003001/23010124/05000040						1,000,000	2,000,000	
17003001/23010124/05000041			36,000,000					
17003001/23010124/05000042							5,000,000	
17003001/23010124/05000045						1,000,000	50,000	
17003001/23010124/05000046		849,700.00		849,700				
17003001/23010124/05000051	217,000.00		1,890,000	1,890,000	1,890,000+			
17003001/23010138/05000053			95,000	95,000	95,000+			
17003001/23020107/05000056			100,000,000				200,000,000	
17003001/23020107/05000057			50,577,727	577,727	577,727+	15,000,000	50,000,000	
17003001/23010100/05000058			81,000	81,000	81,000+	200,000	120,000	
17003001/22020312/05000059			95,000	95,000	95,000+	200,000	200,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17003001/23010126/05000060 Procure 4 dozen of althetic jessy for all Pub pri sch			112,000	112,000	112,000+	200,000	230,000	
17003001/23010126/05000061 Procure 1 243 nos. TableTennis and tennis ball for pub pri			3,977,600	3,977,600	3,977,600+	10,000,000	4,000,000	
17003001/23010125/05000062 Purchase and distribute 18 000 register to public pri sch			5,400,000	5,400,000	5,400,000+			
17003001/23010120/05000063 procure kitchen utensil for 18 schools (Cooking facilities)			3,416,400	3,416,400	3,416,400+	2,000,000	1,000,000	
17003001/23050101/05000064 Carryout of mornitoring and Supervision			95,607,500	607,500	607,500+			
17003001/23010123/05000065 Procure10 fire Extinguishers			450,000	450,000	450,000+			
17003001/23020118/05000066 Construction Const of 3 c/room blocks in all the 17 LGAs (4 nos each)						200,000,000	100,000,000	
17003001/23010124/05000067 Procure and distr 4900 sleeping mats for ECCDE in 1225 Schs						5,000,000	6,500,000	7,000,000
17003001/23010124/05000068 3200 small balls for all ECCDE schools (800 per school)						800,000	800,000	800,000
17003001/23010124/05000069 Procure and distr 3600 ECCDE tables and 14400 chairs						50,000,000	5,000,000	3,500,000
17003001/23030121/13000001 Rehabilitation of office block.		402,880.00		402,900	20+			
17003001/23010102/13000002 Procurement and distribution of classroom and office furnitu	1,201,964.15		75,000,000					
17003001/23010113/13000003 Procurement of sundry Instrucational materials.			60,350,000	57,822,900	57,822,900+			
17003001/23010133/13000004 1600 mattresses @ N3000 each for ECCDE						2,000,000	2,400,000	
17003001/23010126/13000005 Procure & distribute 300 merry-go-round for ECCDE CLASSES						1,800,000	1,000,000	
17003001/23010112/13000007 Purchase of office equipment		1,469,488.00	195,000	1,469,500	12+		2,000,000	
17003001/23030106/13000010 Renovation of 85 dilapidated 5 classroom blocks						300,000,000	100,000,000	
17003001/23030106/13000011 Renovation of 85 no 3 classroom blocks						294,000,000	200,000,000	
17003001/23010105/13000012 Pocure vehicles and tools for M&E project tracking						60,000,000	15,000,000	
17003001/23050103/13000013 Develop M&E template for explenditure tracking						3,000,000	5,000,000	
17003001/23020118/13000014 Procure and distribute 2000 white board & dusters to 2000						4,000,000	5,000,000	14,000,000
17003001/23020118/13000016 Procure & dist. 16000 registers to pub pri schs						10,000,000	5,000,000	
17003001/23010124/13000017 Provision of mental arithmetic skills						200,000	250,000	
17003001/23020118/13000018 Produce & dist 3000 copies of SBMC guide & inclusive policy						4,000,000	10,000,000	
17003001/23020118/13000019 Print & dist. 315621 copies of cont asst. rep bklet						25,000,000	50,000,000	
17003001/23020118/13000020 Procure & dist. 12 HP Printer wt scannet for LEMIS						600,000	40,000	
17003001/23020118/13000021 Review and print SUBEB 2018-2020 MTSS Document						500,000	1,000,000	
17003001/23020118/13000022 Dev training manual for the training of staff in all depts							5,000,000	
17003001/23010113/05000023 Procure and distr 4 laptops for PRS department						400,000	500,000	500,000
17008001/23010125/05000015 Procurement of Books Journals annually			12,580,152	580,152	580,152+		5,000,000	
17008001/23030110/05000016 Rehabilitate Enugu main library building			7,500,000	7,500,000	7,500,000+	10,000,000	5,000,000	
17008001/23020127/00000017 Construct ICT Centre at the Enugu main lib			5,000,000	5,000,000	5,000,000+	5,000,000	500,000	
17008001/23010113/00000020 Procure and maintain 5 laptops and 10 desktop and its acces			255,000	255,000	255,000+			
17008001/23010114/00000021 Procure 1 printing machine for bindery section and 15 ceilli			1,848,000	1,848,000	1,848,000+	1,790,000	1,200,000	
17008001/23010212/00000022 Procure 30 sets of staff seats and tables			750,000	750,000	750,000+	5,000,000		
17008001/23020118/05000024 Procurement of e-books						3,000,000	1,500,000	
17008001/23020118/05000025 Procurement of 15 ceiling fans						80,000		
17008001/23020118/05000026 Purchase of 1 library bus						20,000,000		
17010001/23030121/13000001 Reconstruction of office buildng			10,000,000			10,000,000	2,000,000	
17010001/23010105/13000002 Purchase of 1 Hilux vehicles			7,000,000	7,000,000	7,000,000+	20,000,000		
17010001/23010119/13000004 Purchase of generating plants			1,000,000	1,000,000	1,000,000+	1,000,000		
17010001/23010113/13000005 Purchase of the Computer equipment for the ICT Centre						1,000,000		
17010001/23010112/13000006 Purchase of office furniture			2,000,000	2,000,000	2,000,000+	1,000,000	2,000,000	
17010001/23020101/00000007 Reconstruction of office building for vocational skills Acqu						15,000,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
17010001/23010124/00000008 Purchase of Equipment and Tool for Vocational skills acquist			5,000,000	5,000,000	5,000,000+	3,000,000		
17019001/23020107/05000001 Construction of Educational Institution Buildings			50,000,000					
17019001/23030106/05000002 Rehabilitation of Educational Institutional Building			33,260,390					
17019001/23010105/05000003 Motor Vehicles			41,000,000					
17019001/23020107/05000006 Construction of Hostel Block			70,406,780			30,000,000	79,348,441	87,283,285
17019001/23020107/05000007 Construct Standard ECCE Centre and Demonstration School Dept			30,000,000			20,000,000	30,000,000	30,000,000
17019001/23020107/05000008 Construction of 1no. Standard lab. with current equipment fo			50,450,350			20,000,000	10,000,000	10,000,000
17019001/23020118/05000013 Construction of Entrance Gate Exit Gate/ Security Post for			6,000,000			6,000,000	4,000,000	4,000,000
17019001/23030128/05000014 Rehabilitation of Chemistry laboratory						20,000,000	40,000,000	20,000,000
17019001/23030128/05000015 Rehabilitation of Biology Laboratory						20,000,000	20,000,000	20,000,000
17019001/23010113/05000016 Purchase of 200 no. HP Elite Desk 800 core i5 Desktop comput			22,090,000			8,763,700	20,000,000	22,000,000
17019001/23010113/05000017 Purchase of 10 no. Dell latitude core 17 laptops for ICT Dept			2,300,000	2,300,000	2,300,000+	1,600,000	1,296,050	
17019001/23010113/05000018 Purchase of Computer Accessories 10 no. voltage stabilizer			2,587,500	2,587,500	2,587,500+	1,500,000	2,900,700	
17019001/23010113/05000019 Purchase of 16 no. Lasjet PRO 4 old Computer Printer for librar			800,000	800,000	800,000+			
17019001/23010118/05000020 Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept			120,000	120,000	120,000+	150,000		
17019001/23020127/05000021 Provision of Internet Services and 3 no. Network Equipments			43,434,200			5,000,000	52,587,434	
17019001/230020127/05000022 Provision of 50 no. Alfa Wireless network card cusy and Inst			3,594,000	3,594,000	3,594,000+	5,000,000	4,050,438	
17019001/23010125/05000023 Equip school library with 424 no. current hard copy books			5,894,776	5,894,776	5,894,776+	6,000,000	6,643,412	7,487,125
17019001/23010125/05000024 Purchase of 95 no. Office Equipment for Library dept			42,225,000					
17019001/23010140/05000025 Purchase of 259 no. Office Equipment for Physics dept			384,400	384,400	384,400+			
17019001/23010124/05000026 Purchase of 127 no. office Equipment for Integrated Science			220,600	220,600	220,600+			
17019001/23010140/05000027 Purchase of 104 no. Office Equipment for Biology dept			210,000	210,000	210,000+			
17019001/23010140/05000028 Purchase of 235 no. Office Equipments for Chemistry dept			326,000	326,000	326,000+			
17019001/23010124/05000029 Purch of Studio tools and materials (con. Mixer etc) for sch.			2,561,100	2,561,100	2,561,100+			
17019001/23010136/05000030 Purchase of Communication Equipment 1 no. multimedia projec		2,735,040.00	2,985,000	2,985,000	249,960+	3,000,000		
17019001/23010113/05000031 Purchase of Monitor and Accessories CPU (8G RAM 500GB Hard			150,000	150,000	150,000+	160,000		
17019001/23010129/05000033 Purchase of Studio tools and materials (concrete mixer etc)						3,400,000		
17019001/23010113/11000001 Purchase of 10 no. Laserjet PRO 400 computer Printer for Lib						700,500	460,000	
17019001/23010125/13000002 Purchase of 55 no. office equipment for library dept.						30,000,000		
17019001/23010129/13000003 Purchase of 9 no. Office equipment for physics Dept.						400,400		
17019001/23010140/13000004 Purchase of 54 office Equipment for integrat scien & maths dept						280,600		
17019001/23010140/13000005 Purchase of 2 no. offi equi for Biology dept. (1no photocy & Pr						250,000		
17019001/23010140/13000006 Purchase of 52 no. office equipments for chemistry dept. (50						340,000		
17019001/23020107/13000007 Construction of 1 no Educational Technology Centre						25,000,000	20,000,000	20,000,000
17019001/23020107/13000008 Construction of 1 no Standard students centre						50,000,000	50,000,000	50,000,000
17019001/23030106/13000009 Rehabilitation of Educational Institutional Building						10,000,000	10,000,000	10,000,000
17021001/23050101/05000007 LG Contribution - ESUT Funding	306,000,000.00	306,000,000.00		306,000,000				
17021001/23010105/05000008 Purchase of Veh. for Prin. Officers & Dri. Hod Deans of Faculty			100,000,000					
17021001/23010119/05000009 Purchase of Plant & Machinery			50,000,000			30,000,000	5,000,000	5,000,000
17051001/23030121/05000001 Renovation of office blocks B D E F & H at PPSMB H/Q			15,000,000			25,000,000	26,250,000	26,875,000
17051001/23040102/05000002 Erosion control & landscaping at PPSMB H/Qs			2,000,000	2,000,000	2,000,000+	3,000,000	3,150,000	3,225,000
17051001/23010105/05000004 Purchase of Road Motor Vehicle		9,500,000.00	15,000,000	15,000,000	5,500,000+			
17051001/23020118/05000005 Construction of a storey building secre.complex - conf-hall libry			10,000,000			10,000,000	30,000,000	10,000,000
17051001/23000000/05000006 Construction of a 10-room offi block with toilet facili in 2 zones			5,000,000			9,000,000	15,750,000	16,125,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17051001/23030125/05000007			2,500,000	2,500,000	2,500,000+			
17051001/23000000/05000008			1,000,000	1,000,000	1,000,000+	1,500,000	1,575,000	1,612,500
17051001/23010108/05000009							600,600,000	614,900,000
17051001/23000000/05000010			30,000,000					
17051001/23000000/05000012						40,000,000		
17051001/232302107/05000014			500,000,000			160,000,000	440,000,000	460,000,000
17051001/23050101/05000015			10,000,000	10,000,000	10,000,000+			
17051001/23010124/05000016							47,250,000	48,375,000
17051001/23010140/05000017						20,000,000	21,000,000	21,500,000
17051001/23010105/05000018						20,000,000		
17051001/23010112/05000019							516,600	528,900
17051001/23010124/05000020						150,000	157,500	161,250
17051001/23010112/05000021						320,000	336,000	344,000
17051001/23010113/11000001						1,500,000	1,575,000	1,612,500
17051001/23010113/11000002						240,000,000		
17051001/230010113/11000003						300,000	315,000	322,500
17051001/23010115/11000004						230,000	273,000	279,500
17051001/23010119/14000001						5,000,000	15,750,000	16,125,000
17054001/23030121/05000001			9,675,000	675,000	675,000+			
17054001/23020118/05000005			9,000,000					
17054001/23010112/05000006			1,690,500	1,690,500	1,690,500+			
17054001/23010123/05000007			100,000	100,000	100,000+			
17054001/23030106/05000008			18,000,000					
17054001/23010105/05000009			9,000,000					
17054001/23010112/05000010			225,000	225,000	225,000+			
17054001/23020118/05000011			30,000,000					
17054001/23010113/05000012			721,280	721,280	721,280+			
17054001/23010119/05000013			5,000,000					
17054001/23030121/05000014			12,925,000	925,000	925,000+			
17054001/23020125/05000015			5,005,370	5,005,370	5,005,370+			
17054001/23010124/05000018			3,000,000	3,000,000	3,000,000+			
17054001/23010129/05000020			17,040,000	40,000	40,000+	10,000,000	6,624,000	7,312,896
17054001/23010124/05000021			3,254,000	3,254,000	3,254,000+			
17054001/23010124/05000022			18,000,000			10,000,000	552,000	609,408
17054001/23010124/05000024			2,000,000	2,000,000	2,000,000+			
17054001/23010124/05000025			6,500,000	500,000	500,000+			
17054001/23010124/05000026			1,127,000	1,127,000	1,127,000+			
17054001/23010122/05000027			156,350	156,350	156,350+			
17054001/23010129/05000030			9,000,000					
17054001/23010124/05000031			12,000,000					
17054001/23030127/05000032			2,254,000	2,254,000	2,254,000+	4,500,000	4,416,000	4,875,264
17054001/23010124/05000033			4,800,000	4,800,000	4,800,000+	30,000,000	1,987,200	2,193,868
17054001/23000000/05000000						5,000,000	2,208,000	2,437,632
17054001/23000000/05000000			2,000,000	2,000,000	2,000,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
17054001/23010113/11000001 Procure 6 nos Desktop computers & accessories in STVSMB H/Q						1,500,000	1,656,000	1,828,224
17054001/23020101/13000001 Construct 6 no blocks for production units (1no. Per zone) i						50,000,000	50,000,000	30,000,000
17054001/23010105/13000002 Procure 1 no Hilux Van for monitoring of STV Schools/College						20,000,000		
17054001/23030128/13000003 Reconstruc of plant house (provision of burglary proof) etc						4,500,000	6,072,000	6,703,488
17054001/23030106/13000004 Rehabilitate 6 no dilapidated classroom blocks in STV School						25,000,000	19,872,000	21,938,688
17056001/23010113/05000003 Purchase of office equipment			405,570	405,570	405,570+			
17056001/23050101/05000005 Award of Scholarship			150,000,000					
17065001/23010127/01000001 Purchase of MT 435 Tractor for student Practical and field exer			12,000,000			10,000,000	5,000,000	5,000,000
17065001/23030106/05000001 Rehabilitation of school building			20,000,000					
17065001/23010113/05000002 Computer Equipment		2,783,000.00		2,790,000	7,000+			
17065001/23020118/05000003 Other Infrastructure		159,550.00	30,000,000	1,000,000	840,450+			
17065001/23020107/05000004 Construction of School Building			25,000,000					
17065001/23010129/05000005 Industrial Machine and Equipment			10,000,000					
17065001/23010105/05000006 Road motor vehicle			40,000,000					
17065001/23010128/05000007 Purchase of Communication equipment		150,000.00	10,000,000	1,000,000	850,000+			
17065001/23010124/05000008 Purchase of teaching/learning aids (projectors loud speake etc			7,000,000			4,000,000	10,000,000	
17065001/23010112/05000009 Purchase of Office furniture		6,908,680.00	4,000,000	6,910,000	1,320+			
17065001/23020107/05000010 Re-roofing of Accounting Complex (Achike Udenwa) & fittings			10,000,000			10,000,000		
17065001/23010105/05000011 Purchase of 4no. Cars							21,563,000	10,000,000
17065001/23010105/05000015 Purchase of 2no. Hilux for Rectory and Estate & Works dept.			14,000,000					
17065001/23030128/05000013 Completion and Re-roofing of Industial Centre Main Structure			20,000,000			10,000,000		
17065001/23020101/05000014 Construction of a New Administrative Block			100,000,000			20,000,000	30,000,000	20,000,000
17065001/23020118/05000015 Construction of School of Communication Art Complex			100,000,000					
17065001/23030121/05000016 Renovation and Re-roofing of Administrative Building		377,800.00	25,000,000	1,000,000	622,200+			
17065001/23010119/05000017 Purchase of 1 No. 500KVA Transformer			6,000,000	300,000	300,000+	8,000,000		
17065001/23010105/05000018 Purchase of 12no KIA Elentra Saloon Cars for Directors			60,000,000					
17065001/23020118/05000019 Sand Filling of IMT Premises and Construction of Drainages			800,000	800,000	800,000+			
17065001/23010119/05000020 Purchase of 2 No. 400KVA Perkins Generator set			6,000,000					
17065001/23020105/10000001 Design and construction of a new water scheme keyed						20,550,000	50,000,000	50,000,000
17065001/23020107/13000001 General Renovation of Female Hostels						15,000,000	5,000,000	5,000,000
17065001/23030106/13000002 Renovation of existing class blocks						10,000,000	14,436,000	10,000,000
17065001/23020107/13000003 4857.41m (perimeter) fencing of IMT Premises						30,000,000	50,000,000	50,000,000
17065001/23020118/13000004 Capital Grant for Infrastructural development						200,000,000	200,000,000	200,000,000
17065001/23010105/13000005 Purchase of 4no. Toyota corola for principal officers (offi use						32,000,000	5,000,000	5,000,000
17065001/23010108/13000006 Purchase of 2no. Innoson luxurious buses IVM 6125 33-45 seat						30,000,000	15,000,000	15,000,000
17065001/23030106/13000007 Construction of school of communication Art complex						20,000,000	30,000,000	20,000,000
17065001/23020114/17000001 Construction of internal roads network						50,000,000	100,000,000	100,000,000
21001001/23010122/04000003 HMIS- Strengthen HMIS through the printing of 1 yr stock of			5,000,000	5,000,000	5,000,000+			
21001001/23010122/04000004 NHIS & CBHIS - Adapt the Guideline and Policies of NHIS			1,000,000	1,000,000	1,000,000+			
21001001/23010122/04000005 (iii) Review of the State Health Law - Review produce and d			1,000,000	1,000,000	1,000,000+			
21001001/23010122/04000006 (iv) NPI and NIPDs - Purchase of cold chain equipment			25,000,000					
21001001/23050101/04000008 (vi) Malaria Control Programme - Adopt an integrated approac	100,412,256.00		10,000,000					
21001001/23030105/04000009 (vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	386,507,298.56	186,481,889.71	10,000,000	186,481,900	10.29+	20,000,000	30,000,000	40,000,000
21001001/23050101/04000010 TBL Control Prog - Prevention & cal of TBL						5,000,000	5,000,000	15,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	N	N	N	N	N	N	N	N
21001001/23050101/04000011 Nutrition Programme - Provision of Vit A Supplement			2,001,000	2,001,000	2,001,000+	3,000,000	3,000,000	9,000,000
21001001/23010124/04000012 Health Edu Prog includg Productn of IEC materials & social m						5,000,000	3,000,000	13,000,000
21001001/23050104/04000014 (xii) Celebration of MNCH Week - Celebration of Maternal			10,000,000			20,000,000	25,000,000	30,000,000
21001001/23050104/04000015 Baby Friendly Initiative -promote excl breast feedg & celeb						5,000,000	2,000,000	9,000,000
21001001/23010139/04000016 Fund the Free MCH prog. in the State thro.prov. of GCCC		99,960,000.00	100,000,000	100,000,000	40,000+	80,000,000	120,000,000	120,000,000
21001001/23010139/04000017 IMC (Integrated Management of Childhood Illnesses)						5,000,000	3,000,000	11,000,000
21001001/23020106/04000018 (xvi) Reproductive Health Programme - Improve reproductive	43,910,400.00							
21001001/23010139/04000019 (Family Planning & Population Control-procure FP commodities						5,000,000	5,000,000	5,000,000
21001001/23010122/04000020 (xviii) School Health Services Programme - Build capacity		1,000,000.00		1,000,000				
21001001/23050101/04000021 M & E Programme - Collect data						10,000,000	2,000,000	2,000,000
21001001/23010139/04000024 (xxii) Onchocerciasis Control Programme - Procure and distri			2,000,000	2,000,000	2,000,000+	5,000,000	3,000,000	3,000,000
21001001/23010139/04000026 (xxiv) Women in Health Programme - Empower women in the stat			1,000,000	1,000,000	1,000,000+			
21001001/23050101/04000027 (xxv) Guinea-Worm Eradication Programme Maintain an effectiv			1,000,000	1,000,000	1,000,000+	20,000,000	2,000,000	2,000,000
21001001/23010140/04000029 Establishment &- Procure lab Eqpui & regents for public heal						30,000,000	10,000,000	500,000
21001001/23020106/04000034 Completion and Equipment of Enugu Medical Diagnostic Centr	70,544,454.23	47,770,899.64	40,000,000	47,780,000	9,100.36+	500,000,000		
21001001/23020106/04000035 (i) Construction of Health Centres - Construct 3 health cent		11,711,070.72		11,715,000	3,929.28+			
21001001/23030121/04000040 Rehabilitation of other Public Buildings			20,000,000					
21001001/23010104/04000046 Purchase of KEKE-NAPEP Tricycles						6,500,000		
21001001/23010105/04000047 Purchase of Motor Vehicles (Hilux vans)			14,000,000			20,000,000	20,000,000	
21001001/23020103/04000051 Strengthening and Expansion of ESMERT			100,000,000					
21001001/23010115/04000052 Promote and improve - Public Private Partnership (PPP)			1,000,000	1,000,000	1,000,000+	5,000,000	1,000,000	1,000,000
21001001/23050101/04000054 (i) Human Resources for Health			500,000	500,000	500,000+			
21001001/23050101/04000056 (i)Strengthening of Integrated Supportive Supervision (ISS)			5,000,000	5,000,000	5,000,000+			
21001001/23010122/04000062 Purchase and distribution of medical equipment			70,000,000					
21001001/23010139/04000064 Purchase of assorted drugs & other consumables						5,000,000	3,000,000	3,000,000
21001001/23030105/04000066 Comm. the implem. of a Health Insur.Scheme for school childr			100,000,000					
21001001/23000000/04000067 Control of Other NTDs						5,000,000	1,000,000	2,000,000
21001001/23010122/04000068 Procure sophistic.eqpt like radiology MRI Mamo. Machines			50,000,000					
21001001/23010124/04000070 Purch.of teaching & learning Aid eqpt for the School of Hlth						5,000,000	5,000,000	3,000,000
21001001/23010124/04000071 Purch.of Teaching & Learning Aid Eqpt for the School of Hlth						2,000,000	1,000,000	1,000,000
21001001/23010122/04000074 Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading			2,000,000	2,000,000	2,000,000+			
21001001/23050101/04000075 Governor's Wife Women Empowerment Programme (WES FMCH			10,000,000					
21001001/23020106/04000080 Acquisition &provision of equipment to TARMA - SARC Center			5,000,000	5,000,000	5,000,000+			
21001001/23020106/04000082 Provision of access and logistics to VHPS - MM			1,000,000	1,000,000	1,000,000+			
21001001/23050101/04000083 PATHS - Activities	866,190,624.00							
21001001/2320106/04000085 Stren. HMIS in the state (print. of tools for collect. data						5,000,000	3,000,000	2,000,000
21001001/23020106/04000088 Strengthen advanced life saving skills program for mediwives						5,000,000	1,500,000	1,500,000
21001001/23020106/04000089 Promote& improve /focussed care (FANC) for Med. Dr. Midwife						10,000,000	1,000,000	1,000,000
21001001/23020106/04000090 Prom & Imp. integ. appro.on modern/update bas. ess. Gynacolo						10,000,000	2,000,000	2,000,000
21001001/23050103/04000091 Stren. Insp. of Private. health fac. for sev. standard & Rev						5,000,000	2,500,000	2,000,000
21001001/2300105/04000092 Exp.of Central Med. Stores to Serv as Enug. Drug Distri. Cen						7,000,000	3,000,000	3,000,000
21001001/23010139/04000096 Procur. of Mama Kits and anti. Shock garments for safe mothe						2,000,000	2,000,000	2,000,000
21001001/23050100/04000097 Epideminology Survillence Cont. dis. eg Cholera measles p						20,000,000	20,000,000	20,000,000
21001001/23010139/04000098 Contro. of Malaria including proc. of nets drgs test kts						20,000,000	25,000,000	30,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21001001/23010112/04000099						5,000,000		
21001001/23010122/04000100						15,000,000	30,000,000	40,000,000
21001001/23050103/04000101						10,000,000	2,000,000	5,000,000
21001001/23050103/04000102						30,000,000	20,000,000	20,000,000
21001001/23020106/04000103						20,000,000	5,000,000	33,000,000
21001001/23010112/04000104						1,500,000	1,000,000	1,000,000
21001001/23020100/04000105						15,000,000	8,000,000	8,000,000
21001001/23010100/04000106						8,500,000	5,000,000	5,000,000
21001001/23010122/04000107						8,000,000	5,000,000	5,000,000
21001001/23010122/04000108						10,000,000	7,000,000	7,000,000
21001001/23010122/04000109						20,000,000	15,000,000	50,000,000
21001001/23010122/13000113						5,000,000		
21001001/23020106/13000119						50,000,000	50,000,000	50,000,000
21001001/23010105/13000120						20,000,000		
21001001/23010119/14000001						20,000,000	50,000,000	50,000,000
21026001/23010119/04000002			5,000,000	5,000,000	5,000,000+			
21026001/23020106/04000004			25,000,000					
21026001/23020106/04000005		31,656,779.00	15,000,000	31,656,800	21+			
21026001/23020106/04000006			20,000,000					
21026001/23020106/04000007			20,000,000					
21026001/23010122/04000008		52,639,046.00		52,640,000	954+			
21026001/23030105/04000009			20,000,000					
21026001/23020106/04000011			35,000,000					
21026001/23010105/04000012			15,000,000	15,000,000	15,000,000+			
21026001/23010122/04000013		13,793,155.00	250,000,000	20,000,000	6,206,845+			
21026001/23020105/04000014			7,000,000	7,000,000	7,000,000+			
21026001/23010120/04000015			30,000,000					
21026001/23010122/04000016			50,000,000	1,802,200	1,802,200+			
21026001/23020106/04000017		600,000.00		600,000				
21026001/23010105/04000018			10,000,000					
21026001/23020127/04000020		6,795,450.00	8,000,000	8,000,000	1,204,550+			
21026001/23020106/04000021			30,000,000					
21026001/23010112/04000022		18,868,059.00	10,000,000	18,870,000	1,941+			
21026001/23010125/04000023			7,000,000					
21026001/23010113/04000024			3,000,000	3,000,000	3,000,000+			
21026001/23010122/04000025			25,000,000					
21026001/23010105/04000026			20,000,000					
21026001/23020101/04000027			33,000,000					
21026001/23010140/04000031		45,000.00	20,000,000	1,000,000	955,000+			
21026001/23010140/04000032			30,000,000					
21026001/23010122/04000033			6,000,000					
21026001/23010140/04000034			15,000,000					
21026001/23010105/04000036			10,000,000					
21026001/23010124/04000038			1,500,000	1,500,000	1,500,000+			

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21026001/23010122/04000039			8,000,000					
21026001/23010105/04000040			10,000,000					
21026001/23010112/04000041		10,224,310.00	5,000,000	10,225,000	690+			
21026001/23010136/04000042			2,000,000					
21026001/23010112/04000043			10,000,000					
21026001/23020101/04000044			8,000,000	8,000,000	8,000,000+			
21026001/23030105/13000046						30,000,000	20,000,000	20,000,000
21026001/23020101/13000047						30,000,000	20,000,000	20,000,000
21026001/23020101/13000048						50,000,000	50,000,000	50,000,000
21026001/23010122/04000054						15,000,000	8,000,000	16,000,000
21026001/23010122/04000055						10,000,000	5,000,000	5,000,000
21026001/23010122/04000056						10,000,000	6,000,000	5,000,000
21026001/23010122/04000057						3,000,000	7,000,000	5,000,000
21026001/23010122/04000000						10,000,000	2,000,000	1,000,000
21026001/23010122/04000061						9,000,000	5,000,000	5,000,000
21026001/23010122/04000063						2,000,000	1,500,000	2,000,000
21026001/23010122/04000064						10,000,000	2,285,000	20,424,000
21026001/23010122/04000065						3,000,000	5,000,000	8,000,000
21026001/23010113/01100002						10,000,000	4,000,000	1,000,000
21026001/23020105/13000001						400,000,000	400,000,000	200,000,000
21026001/23010105/13000002						20,000,000	30,000,000	
21026001/23010105/13000003						20,000,000	20,000,000	50,000,000
21026001/23020105/13000005						20,000,000	20,000,000	40,000,000
21026001/23010101/13000006						5,000,000	3,000,000	5,000,000
21026001/23010101/13000007						500,000	500,000	1,000,000
21026001/23010112/13000008						2,000,000	1,000,000	1,000,000
21026001/23010112/13000009						300,000	500,000	300,000
21026001/23010112/13000011						5,000,000	5,000,000	4,000,000
21026001/230101012/13000012						5,000,000	1,000,000	1,000,000
21026001/23010105/13000013						50,000,000	8,000,000	5,000,000
21026001/23020101/13000014						2,000,000	1,000,000	1,000,000
21026001/23010119/13000015						10,000,000	3,000,000	1,000,000
35001001/23040101/09000001			150,000,000			100,000,000	40,000,000	40,000,000
35001001/23010129/09000003		1,360,000.00		1,360,000		10,000,000	5,000,000	5,000,000
35001001/23020118/09000004						30,000,000	5,000,000	5,000,000
35001001/23030104/09000005			10,000,000	8,640,000	8,640,000+	5,000,000	2,000,000	2,000,000
35001001/23050101/09000007	496,124,854.05	456,955,204.52	20,000,000	456,955,210	5.48+	5,000,000	5,000,000	5,000,000
35001001/23010105/09000010			12,000,000			20,000,000	20,000,000	
35001001/23050101/09000011			100,000,000					
35001001/23030113/09000013						30,000,000	15,000,000	60,000,000
35001001/23050101/35001001	6,070,000.00					20,000,000	5,000,000	5,000,000
35001001/23020118/09000028			1,000,000			3,000,000	2,000,000	2,000,000
35001001/23040104/09000029						20,000,000	28,000,000	28,000,000
35001001/23040104/09000030						18,000,000	18,000,000	18,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
35001002/23040102/09000015 Reclamation Channeling &Remidiation works at Agbaja Ngwo Gully						50,000,000	30,000,000	30,000,000
35001002/23050103/09000018 Procurement of Consultant for detailed designed/Sup						20,000,000	43,836,198	20,000,000
35001002/23050100/09000022 Payment of RAP for Project affected Persons						70,000,000	75,000,000	50,000,000
35001002/230500103/09000026 Engagement of Procurement Consultant for SPMU						15,000,000		
35053001/23010105/09000003 Purchase of 3 no. of Mack Compacting truck vehicles			105,000,000	5,000,000	5,000,000+	220,000,000	250,000,000	200,000,000
35053001/23010129/09000006 Purchase of 2 no. of Mack Tipppers			20,000,000			50,000,000	100,000,000	80,000,000
35053001/23010113/09000007 Purchase of 5 no of Desktop @ N200 00 inclusive of Scanners			1,000,000	1,000,000	1,000,000+	1,000,000	200,000	200,000
35053001/23010105/09000008 Purhcase of 1 No. number pall loader						130,000,000	60,000,000	40,000,000
35053001/23010138/09000009 Installation of 500 road side wastebins						50,000,000	10,000,000	10,000,000
35053001/23040104/13000010 Capital Grant for Infrastructural Development						100,000,000		
Total	19,213,112,894.29	14,775,203,312.55	19,413,866,611	23,434,386,900	8,659,183,587.45+	29,678,617,418	20,148,856,111	15,512,937,812
Note 1C - Enugu East Senetorial Zone - Enugu South LG								
23001001/23010136/11000002 Purchase of Communication and Recording equipment			3,500,000	3,500,000	3,500,000+	5,000,000	500,000	500,000
15102003/23050103/01000001 Procurement of 600 metric tons of fertilizer to LGAs						30,000,000	20,000,000	20,000,000
34001001/23030121/13000020 Installation of Elevator Lift at Little Sister's of the Poor	39,615,000.00							
34001001/23020114/17000010 Construction of 12km Amechi-Amodu-Umueze road		13,477,270.80		13,500,000	22,729.20+			
34001001/23020114/17000039 Construction of 5.5km Zoological & Botanical garden Interna							100,000,000	100,000,000
34001001/23030113/17000046 Rehabilitation of Roads in Awkunaw Zone		14,968,502.10		15,000,000	31,497.90+			
34001001/23020114/17000106 Construction of access rd with side drains linkg Umuogo Amechi & Ug						150,000,000		
34001001/23020114/17000107 Construction of access rd wt side drains linkg Marylnd & Achara L/O						150,000,000		
34001001/23020114/17000033 Construction of he access road with side drains Linking Umuogo..						129,949,680	200,000,000	50,000,000
34001001/23020114/17000034 Construction of the access road with side drains Linking Maryland						188,091,440	100,000,000	100,000,000
34001001/23020114/17000036 Construction of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Prj						82,136,000	20,000,000	20,000,000
34001001/23020114/17000037 Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.						82,136,000	150,000,000	100,000,000
34001001/23020114/17000055 Obeagu - uno Amechi-uno Akpasa llink Road							95,000,000	95,000,000
34001001/23020114/17000056 Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road							80,000,000	80,000,000
36001001/23030112/02000005 Zoological and Botanical Garden Development			10,000,000	10,000,000	10,000,000+			
52103001/23020105/10000005 Completion of construction of 6 motorized solar boreholes			88,000,000	88,000,000	88,000,000+	27,000,000		
52103001/23050101/10000011 WASH Emergency Preparedness Response Plan			1,000,000	1,000,000	1,000,000+			
52103001/23050101/10000012 Baseline/functionality Survey of Rural Water Facilities			2,500,000	2,500,000	2,500,000+	1,000,000	3,500,000	3,800,000
52103001/23050101/10000013 Triggering of Rural Communities on CLTS			3,000,000	3,000,000	3,000,000+			
53010001/23020104/06000011 Construction of 30 block of 3 bedroom detached bengalow @ Akwuke						195,000,000		
54007001/23030109/06000004 Rehabilitation of Idaw River Fire Station						3,000,000	3,000,000	3,000,000
14001001/23050101/07000003 Renovation & Equipment of FSP skill acquisition centre			10,000,000			40,000,000	5,000,000	
14001001/23010140/07000014 Purchase of Laboratory Equipment at FSP Medical Centre			5,000,000					
21026001/23010122/04000035 Nursing Services: purchase of modern incubator phototherapy			15,000,000					
21026001/23010126/04000037 SPORTS:Indoor Games: Table tennis badminton for Sch of Nurs			5,000,000					
21026001/23030105/13000045 Coverting medical ward block to one storey building						30,000,000	20,000,000	20,000,000
21026001/23030105/04000050 Reconstruction of Dept./units with ceremic tiles						20,000,000	15,000,000	10,000,000
21026001/23020101/04000051 Continuation of tilling of offices wards clinics and compound						10,000,000	1,000,000	2,000,000
21026001/23020101/04000052 To have a 1story buildig. for lab. diagnosis & treat. of TB						20,000,000	5,000,000	3,000,000
21026001/23020101/04000053 Construction of 1 storey building base workshop & offices for mer						20,000,000	7,000,000	7,000,000
21026001/23010122/04000059 Purchase of 5no. ohmeda anaesthesia machine syringe gumps SP						1,000,000	5,000,000	3,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
21026001/23010102/04000060 purchase 2no.vertilator (Brand General Electric)-10 000 000						5,000,000	5,000,000	1,000,000
21026001/23010112/04000062 Providing of Office Equipment						2,000,000	1,000,000	1,000,000
21026001/23050103/05000001 BOOKS:Encyclopaedia-Britanica great books water world ins						5,000,000	1,000,000	1,000,000
21026001/23050103/05000002 TextBooks: midwifery textbooks library equipment Lab. mate						2,000,000	1,000,000	5,000,000
21026001/23010112/13000010 Student classroom furniture seats chairs white boards and						1,000,000	3,000,000	1,000,000
35001001/23050101/09000002 Establ.of waste recycling plant in the state (under PPP) wh			100,000,000			100,000,000	100,000,000	100,000,000
Total	39,615,000.00	28,445,772.90	243,000,000	136,500,000	108,054,227.10+	1,299,313,120	941,000,000	726,300,000
Note 1D - Enugu East Senetorial Zone - Isi Uzo LG								
34001001/23020114/17000006 Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla			50,000,000					
34001001/23020114/17000038 Completion of constructn of Ebonyi Riv Bridge along Ugwogo-Neke Rd	115,700,881.20					168,544,000	50,000,000	50,000,000
34001001/23020114/17000075 Design and Const of 11km Ogbodu Abba - Neke Road			50,000,000	50,000,000	50,000,000+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000013 Construction./Rehabilitation of of Umualor-Eha Amufu road (Phas 1&2						320,000,000	50,000,000	50,000,000
34001002/23020114/17000012 Construction of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd						15,000,000		
52001001/23020105/10000023 Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo						2,500,000	2,000,000	2,000,000
52103001/23020105/10000032 Completion of Neke and Mbu stream impoundment project						15,295,000		
54003001/23020103/14000015 Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe						200,000,000	70,000,000	80,000,000
26007001/23010112/13000003 Purchase of Office Furniture and fittings			2,000,000	2,000,000	2,000,000+	1,000,000	1,500,000	1,500,000
26007001/23010125/13000004 Purchase of Library Books and Equipment			2,000,000	2,000,000	2,000,000+			
26007001/23010114/13000005 Purchase of Computers			2,000,000	2,000,000	2,000,000+	500,000	300,000	300,000
26007001/23010112/13000006 Purchase of Office Equipment			1,000,000	1,000,000	1,000,000+			
21001001/23020102/13000114 Refurbishing and Const. Primet. fencing at Eha-Amufu Mbu and Ikem						50,000,000	50,000,000	30,000,000
21026001/23020101/13000049 Construction of Clinics wards lab pharmacy Office Plant House						30,000,000	20,000,000	20,000,000
21026001/23010136/11000001 Internet facilities internet bandwidth LAN cables and wire						1,700,000	1,000,000	500,000
Total	115,700,881.20		107,000,000	57,000,000	57,000,000+	886,675,000	294,800,000	284,300,000
Note 1E - Enugu East Senetorial Zone - Nkanu East LG								
11001001/23040101/13000021 Triming of 216 palm trees			250,000	250,000	250,000+			
23001001/23010125/11000008 Purchase of Office Equipment			166,933	166,933	166,933+			
34001001/23020114/17000036 Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	500,000,000.00		50,000,000	2,743,100	2,743,100+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000016 Construction of Agbani-Amurri Road Nkanu West LGA						150,000,000	100,000,000	100,000,000
34001002/23020100/17000044 Construction of Umuika Enuogu Nkerefi 5km road			20,000,000	20,000,000	20,000,000+			
54003001/23030102/14000002 Extension of Existing Networks in the Rural Communities in the 3	191,225,906.03	49,991,480.00	100,000,000	100,000,000	50,008,520+	150,000,000	70,000,000	85,000,000
26051001/23010123/13000004 Purchase Of Fire Fighting Equipment			3,000,000	3,000,000	3,000,000+	750,000	500,000	500,000
Total	691,225,906.03	49,991,480.00	173,416,933	126,160,033	76,168,553+	382,886,000	220,500,000	235,500,000
Note 1F - Enugu East Senetorial Zone - Nkanu West LG								
34001001/23020123/13000048 Provision of St light at ESUT Perm Campus Agbani						82,136,000	10,000,000	150,000,000
34001001/23020114/17000005 Completion of const 15km road within Agbani-Mbogodo-Ihuokpara			50,000,000			82,136,000	200,000,000	200,000,000
34001001/23020114/17000033 Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road		44,812,776.19	600,000,000	193,100,000	148,287,223.81+	200,000,000	900,000,000	900,000,000
34001001/23020118/17000095 Design of Ndiagu Akpugo Road		14,985,260.82		15,000,000	14,739.18+			
34001001/23020114/17000014 Construction of Akpugo-Amaganze Amaechi Idodo Iyaba Bridge Road						190,000,000	100,000,000	
34001001/23020114/17000015 Completion of the Construction of Omuoha-Obuoffia Road and						170,000,000	100,000,000	100,000,000
34001002/23020114/17000007 Construction of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Rd						20,500,000		

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001002/23020114/17000008 Construction of Agbani-Amuri with a spur to Ugbawka 15km Road			36,282,000	36,282,000	36,282,000+			
34001002/23020114/17000027 Construction of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth Road			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000029 Construction of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road			20,000,000	20,000,000	20,000,000+			
54003001/23020103/14000001 Construction of New Networks in Rural Communities in the 3	10,843,000.00		140,000,000	140,000,000	140,000,000+	100,000,000	100,000,000	150,000,000
17019001/23030128/13000001 Capital Grant for Infrastructural development						250,000,000	250,000,000	250,000,000
17021001/23010101/05000003 Completion of 2 uncompleted hostel blocks			80,000,000					
17021001/23010101/05000005 Construction of perimeter fence for the university			200,000,000					
17021001/23010114/05000006 Roads and other Civil works at cost			20,000,000			80,000,000	20,000,000	20,000,000
17021001/23010112/05000010 Purchase of Office Equipment			12,000,000					
17021001/23010140/05000011 Purchase of Lab. & workshop Equipment		23,865,335.34	50,000,000	24,000,000	134,664.66+	26,804,627	5,000,000	5,000,000
17021001/23010125/05000013 Purchase of Library Equipment			10,000,000	4,000,000	4,000,000+			
17021001/23010125/05000016 Library Books at Cost			25,000,000					
17021001/23020118/13000001 Capital Grant for Infrastructural Development						400,000,000	300,000,000	300,000,000
17021001/23010112/13000002 Furnishing of the University Auditorium						30,000,000	10,000,000	10,000,000
17021001/23010107/13000003 Purchase of motor (1) Vehicle (Water Tanker)						30,000,000		30,000,000
17021001/23020107/13000004 Construction of Labo & Workshop building for Environmental Sciences						150,000,000	50,000,000	50,000,000
17021001/23020103/13000005 Electricity Supply Infrastructure						30,000,000	100,000,000	100,000,000
17021001/23020107/13000006 Perimeter Fencing						200,000,000	10,000,000	
17065001/23010125/05000021 Provision of Accreditation Equipment and Materials						5,000,000		8,000,000
21001001/23020106/13000115 Construction refurbishing and comple. of cottage hosp. Agbabi (DHB)						50,000,000	50,000,000	50,000,000
Total	10,843,000.00	83,663,372.35	1,263,282,000	452,382,000	368,718,627.65+	2,096,576,627	2,205,000,000	2,323,000,000
Note 2A - Northern Senatorial Zone - Igbo Etiti LG								
34001001/23020114/17000019 Construction of 28km Ukehe-Aku-Nkpologu road			50,000,000			11,499,040	200,000,000	200,000,000
34001001/23020114/17000086 Construction Of 10.8km Opi/Nsukka Road		2,689,789,616.19	50,000,000	2,700,000,000	10,210,383.81+			
34001001/23020114/17000009 Reconstruction/Rehabilitation of Ohebe Dim - Aku road Igbo						100,000,000		
34001002/23020114/17000031 Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road			20,000,000	20,000,000	20,000,000+			
52001001/23030104/10000019 Repair of Ekwegbe Borehole						4,547,725		
52001001/23020105/10000020 Reticulation of Amankpo water borehole through Aku Girls						2,093,700		
52001001/23020105/10000021 Construction of motorized borehole fully equipped at Ette						8,745,501		
52103001/23030104/10000019 Completion of Ukehe water scheme rehabilitation						20,000,000		
21001001/23030105/04000110 Furnishing of theatre at Health Centres (Amokofia and Ukehe)						15,000,000	5,000,000	5,000,000
35001002/23040102/09000012 Reclamation Channeling works at Ikilike Etiti Gully Erosio						25,000,000	50,000,000	30,000,000
Total		2,689,789,616.19	120,000,000	2,720,000,000	30,210,383.81+	186,885,966	255,000,000	235,000,000
Note 2B -Enugu North Senatorial Zone - Igbo Eze North LG								
34001001/23020114/17000013 Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road		29,961,314.97	50,000,000	50,000,000	20,038,685.03+	320,000,000	100,000,000	100,000,000
34001001/23020114/17000074 Design and Const of 6.3km Ugbaikae-Amachara-Igogoro-ogruite			50,000,000	50,000,000	50,000,000+	82,136,000	200,000,000	200,000,000
34001001/23020114/17000010 Completion of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj						125,000,000	100,000,000	100,000,000
34001001/23020114/17000011 Completion of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et						125,000,000	100,000,000	100,000,000
34001002/23020114/17000033 Construction of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000042 Aji Community 3km Road			20,000,000	20,000,000	20,000,000+			
52001001/23020105/10000022 Construction of motorized borehole fully at Agbon Mudaga						8,400,000		
Total		29,961,314.97	140,000,000	140,000,000	110,038,685.03+	660,536,000	500,000,000	500,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
Note 2C -Enugu North Senatorial Zonee - Igbo Eze South LG	₦	₦	₦	₦	₦	₦	₦	₦
34001002/23020114/17000034 Construction of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road			20,000,000	20,000,000	20,000,000+			
52001001/23020105/10000024 Completion of construction of borehole at Isiyi Nkpunano						10,000,000	20,000,000	20,000,000
21001001/23020106/13000118 Construction Refurb. and Renov. of cottage Hosp. at Enugu Ezike						60,000,000	30,000,000	20,000,000
Total			20,000,000	20,000,000	20,000,000+	70,000,000	50,000,000	40,000,000
Note 2D -Enugu North Senatorial Zonee - Nsukka LG								
29001001/23020118/17000019 Designing & Constr. of 15 No modern Bus Shelter in Nsk & Enugu			75,000,000	75,000,000	75,000,000+	10,000,000	30,000,000	30,000,000
34001001/23020114/17000003 Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal	543,007,142.90							
34001001/23020114/17000011 Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	1,301,170.00							
34001001/23020114/17000015 Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road			100,000,000			160,986,560	50,000,000	50,000,000
34001001/23020114/17000063 Dualisation. Of 10.8km Opi/Nsukka Rd		939,637,360.80	3,521,591,581	941,591,581	1,954,220.20+	1,085,098,696	200,000,000	200,000,000
34001001/23020114/17000064 Construction Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc		263,746,246.10	708,413,509	268,413,509	4,667,262.90+	500,000,000	500,000,000	500,000,000
34001001/23020114/17000065 Construction / Rehab of Nsukka Urban Roads: Post Office Round About			687,296,153	37,296,153	37,296,153+	82,136,000	150,000,000	100,000,000
34001001/23020114/17000066 Construction / Rehab of Nsukka Urban Roads: Obechara Road Junction		352,716,909.10	633,589,097	353,589,097	872,187.90+	377,825,600	200,000,000	150,000,000
34001001/23020114/17000076 Design and Const of 18km Army Barracks Nsukka - Ezi Ani - Ug		29,966,795.35	50,000,000	50,000,000	20,033,204.65+	134,272,000	50,000,000	50,000,000
34001001/23030123/17000087 Installation Of Streetlights along Opi Nsukka Road (10.8km)			50,000,000	50,000,000	50,000,000+			
34001001/23020114/17000088 Construction/ Rehabilitation of Nsukka Urban Roads		221,709,263.52	50,000,000	222,000,000	290,736.48+			
34001001/23020114/17000008 Construction of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road Igbo						150,000,000		
34001001/23020114/17000017 Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke						230,000,000	250,000,000	250,000,000
34001001/23020114/17000021 Construction /Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack						320,000,000	100,000,000	100,000,000
34001001/23020114/17000023 Construction Edem Ani-Akpa Edem-Ozi Ring Road						300,000,000	200,000,000	150,000,000
34001001/23020114/17000024 Completion of 5.5km Nru-Ikpa Market Road						16,427,200	100,000,000	100,000,000
34001001/23020114/17000028 REhabilitation of Some failed Sec. (a) Egbede junction (308m						120,000,000	100,000,000	100,000,000
34001001/23020114/17000040 Design & Const. of Roads in Nsukka: (a) 13KM Agu Etiti/Olive						12,500,409	300,000,000	300,000,000
34001002/23020114/17000017 Construct of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede			30,000,000	30,000,000	30,000,000+			
34001002/23020114/17000024 Constr. of Lejja High School - Adada River 4.5km Earth Road			20,000,000	20,000,000	20,000,000+			
52001001/23020105/10000015 Establishment of water sanitation reference lab in Nsukka						10,000,000	4,000,000	4,000,000
52001001/23020105/10000025 Construction and repair of borehole at Owere obukpa						10,000,000	20,000,000	20,000,000
52001001/23030104/10000026 Rehabilitation of existing borehole and reticu at Ede-ukwu						10,000,000	20,000,000	20,000,000
52001001/23020105/10000027 Construction of water borehole and extension at Eha-Ulo						10,000,000	20,000,000	20,000,000
52102001/23020105/10000009 Improv of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd			40,000,000	40,000,000	40,000,000+	30,000,000	40,000,000	25,000,000
52102001/23020105/10000016 Integration of Adada scheme into Nsukka water supply			25,000,000	25,000,000	25,000,000+	30,000,000	50,000,000	
52102001/23020105/10000017 Procurement & Installation of Bulk husehold meters.(Nsuk.Urban Sche)			5,000,000	5,000,000	5,000,000+			
52102001/23030104/10000025 Rehabilitation of Nsukka Urban water Schemes						20,000,000	40,000,000	30,000,000
17008001/23030121/05000001 Rehabilitation of Zonal Library at Nsukka			5,600,000	5,600,000	5,600,000+	5,000,000	2,000,000	
17008001/23030110/05000003 Re-roofing of the Library in Nsukka						2,500,000	1,000,000	
17008001/23020118/00000018 Construction 1 block of 4 Toilet at Nsukka zonal library			1,500,000	1,500,000	1,500,000+	1,000,000	1,000,000	
21001001/23020106/04000093 Completion & Equip of 2-story buildin complex at sch. of Health Nsuk						30,000,000	20,000,000	10,000,000
21001001/23030105/04000094 Renovation of Schools Demonstration clinic annex at helth tec.Nsuk						10,000,000	5,000,000	5,000,000
21001001/23010140/04000095 Procurement of lab. equipment for school of Health Tech. Nsukka						2,000,000	1,000,000	1,000,000
21001001/23020106/13000117 Refurbishing and Construction Perimeter fencing at Nsukka (DHB)						10,000,000	80,000,000	80,000,000
35001002/23040102/09000006 UNN/Onuiyi Nsukka Erosion site			75,000,000					
35001002/2304010209000011 Reclamation Channeling and Remediation works at Omiyi Nsk						20,000,000	40,000,000	40,000,000
Total	544,308,312.90	1,807,776,574.87	6,077,990,340	2,124,990,340	317,213,765.13+	3,715,746,465	2,574,000,000	2,335,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
Note 2E -Enugu North Senatorial Zonee - Udenu LG	₦	₦	₦	₦	₦	₦	₦	₦
20008001/23030121/13000025 Renovation of Admin Block prov.of toilet facilities @Orba			5,000,000	5,000,000	5,000,000+			
34001001/23020114/17000030 Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	10,000,000.00	3,184,873,113.10	5,250,000,000	3,250,000,000	65,126,886.90+	1,628,160,000	300,000,000	360,000,000
34001001/23020114/17000068 Construction of Okpu Orba Junc-Ohebe-Agu Orba Pri Sch Rd		29,851,980.06	50,000,000	50,000,000	20,148,019.94+	155,000,000	50,000,000	50,000,000
34001001/23020114/17000069 Design and Const of 4.5Km Orba Market - Owerre Eze Orba -			50,000,000		+	82,136,000	100,000,000	100,000,000
34001001/23020114/17000071 Design and Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo			50,000,000	20,000,090	20,000,090+	32,854,400	100,000,000	100,000,000
34001001/23020114/17000072 Design and Const of 3.5km Orba Market - Ovoko - Iheaka Road.			50,000,000	50,000,000	50,000,000+	82,136,000	50,000,000	50,000,000
34001001/23020114/17000089 Design and const. of Amikwe- Amadim Okpu Ohebe Road.			50,000,000	50,000,000	50,000,000+	82,136,000	100,000,000	100,000,000
34001001/23020114/17000018 Construction of 4.5km Igugu Exp.Rd-Umundu Market-Obollo Afor-Ama						125,000,000	100,000,000	100,000,000
34001001/23020114/17000022 Construction of Ohom Orba road and Control of Erosion Site						450,000,000	200,000,000	200,000,000
34001001/23020114/13000052 Construction of Holy Family Church Mkpegu Imilike-Obahu Road						200,000,000	100,000,000	100,000,000
34001002/23020114/17000016 Construct Rehab of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre Road			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000022 Construction of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road			20,000,000	20,000,000	20,000,000+			
34001002/23020100/17000041 Orba Community 3km Road			20,000,000	20,000,000	20,000,000+			
52102001/23020105/10000024 Constru. of complete water scheme for Orba Specialist Hosp.						30,000,000	40,000,000	20,000,000
54007001/23020110/09000009 Establishment of new fire station at Obollo- Afor 9th Mile &Oji			15,000,000	15,000,000	15,000,000+			
21001001/23020106/04000033 Establishment of 200 Bed Highly Specialised Hospital at Orba	11,762,900.00		1,200,000,000			200,000,000	200,000,000	200,000,000
21001001/23020106/13000116 Construction of a Comprehensive Health Centre at Orba						50,000,000	20,000,000	30,000,000
35001002/23040102/09000007 Obollo-Afor - Ikem Erosion site			75,000,000					
35001002/23040102/09000008 Imilike Etiti Erosion site			100,000,000					
35001002/23040102/09000009 Reclamation Channelling & Anyazuru Ohom Orba Erosion site			112,500,000			15,000,000	50,000,000	30,000,000
35001002/23040102/09000013 Recammation channeling and remediation works at Obollo afor						30,000,000	30,000,000	20,000,000
Total	21,762,900.00	3,214,725,093.16	7,067,500,000	3,500,000,090	285,274,996.84+	3,162,422,400	1,440,000,000	1,460,000,000
Note 2F -Enugu North Senatorial Zonee - Uzo Uwani LG								
15001001/23050101/01000003 Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities		552,430,080.00	65,000,000	552,430,100	20+			
34001001/23020114/17000018 Construction of 23km Adani-Adarice (Adani Songhai farm) road			50,000,000			82,136,000	50,000,000	50,000,000
34001001/23020114/17000039 Design& Const. of Nrobo-Abbi road Uzo Uwani LGA							50,000,000	50,000,000
34001002/23020114/17000013 Construction of 26.275km Ukpabi-Nimbo-Eziani Earth Road						16,000,000		
34001002/23020114/17000015 Construction of 9.9km Adani-Asaba-Igga-Ojo Road						20,000,000		
54003001/23030102/14000003 Boosting/ Energization of Electricity	94,680,000.00	55,290,580.00	50,000,000	55,300,000	9,420+	30,000,000	60,000,000	80,000,000
Total	94,680,000.00	607,720,660.00	165,000,000	607,730,100	9,440+	148,136,000	160,000,000	180,000,000
Note 3A -Enugu West Senatorial Zone - Awgu LG								
15109001/23000113/01000004 Community multipurpose indigenous fruit tree reserves with O			6,000,000	6,000,000	6,000,000+			
15109001/23050101/00000011 Pilot woodlot plantation in schools			3,000,000	3,000,000	3,000,000+		3,500,000	4,000,000
34001001/23020101/13000011 Construction of MA and MB Hostel Block Buildings at NYSC			20,000,000	20,000,000	20,000,000+	49,281,600	20,000,000	20,000,000
34001001/23020101/13000017 Construction of block Wall Fence at NYSC Orientation Camp	7,706,818.00		20,000,000	20,000,000	20,000,000+	16,427,200	5,000,000	5,000,000
34001001/23020114/17000028 Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu			50,000,000			82,136,000	50,000,000	50,000,000
34001001/23020114/17000067 Rehab and Maintain of Oji River and Awgu Urban rd		19,387,758.30	50,000,000	50,000,000	30,612,241.70+	334,081,200	200,000,000	200,000,000
34001001/23020114/17000092 Design and const of 7km of Ituku - Umuobom - Ishikeaghom - O						134,272,000	100,000,000	100,000,000
34001001/23020114/17000029 Reconstruction of Washout at Awgu						82,136,000	10,000,000	10,000,000
34001001/23020114/13000054 Construction /Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road						135,000,000	80,000,000	80,000,000
34001001/23020114/13000058 Construction /Rehab of Ogbaku-Ogugu-Owelli-Ihe Road						255,000,000	50,000,000	

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001002/23020114/17000009 Construction of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road						19,500,000		
34001002/23020114/17000021 Construction of Shikaghom/Umuobom Agbogugu 5 km Earth Road			20,000,000	20,000,000	20,000,000+			
13053001/23020112/08000001 Construction of sporting facilities (See revised 2012-2015 Min. o			600,000	600,000	600,000+	1,000,000	1,530,000	
13053001/23030101/08000002 Rehabilitation of building			100,000	100,000	100,000+	20,120,000	200,000	
13053001/23020118/08000003 Construction of Fence			520,000	520,000	520,000+	11,040,000	1,325,000	
13053001/23040106/08000006 Cleaning and fumigation			30,000	30,000	30,000+	1,030,789	400,000	
17008001/23020121/05000002 Rehabilitation of Zonal Library at Awgu			6,500,000	6,500,000	6,500,000+	5,000,000	3,000,000	
17008001/23020118/00000019 Construction of 1 block of 4 Toilet at Awgu zonal library			1,500,000	1,500,000	1,500,000+	1,000,000	2,000,000	
21001001/23030128/04000044 (iii)Renovation of School of Basic Midwifery Awgu			50,000,000	29,505,000	29,505,000+		50,000,000	50,000,000
35001002/23040102/09000017 Reclamation Cha & Rem. Works at Ngene Owelle Ohaji Ero Site						40,000,000	50,000,000	30,000,000
Total	7,706,818.00	19,387,758.30	228,250,000	157,755,000	138,367,241.70+	1,187,024,789	626,955,000	549,000,000
Note 3B -Enugu West Senatorial Zone - Aninri LG								
34001001/23020118/13000044 Construction of ultra modern 8 bedrm Guest House wi boys qtrs @ Mpu						65,708,800	5,000,000	5,000,000
34001001/23020118/13000045 Construction of ultra mod 8 bedrm Guest Hse @ Oduma						65,708,800	5,000,000	5,000,000
34001001/23020118/13000046 Construction of ultra modern 8bedrm guest hse wt boys qtrs @ Okpank						65,708,800	5,000,000	10,000,000
34001001/23020118/13000047 Construction of ultra modern Civic Centre @ Ndeaboh						65,708,800	10,000,000	10,000,000
34001001/23020104/13000051 Construction of ultra modern Guest House @ Mpu						100,000,000	5,000,000	50,000,000
34001001/23020114/17000070 Design and Const of 7km Uhuogiri - Nenwe / Oduma Road		14,977,575.81	50,000,000	50,000,000	35,022,424.19+			
34001001/23020114/17000078 Design and Const of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2			50,000,000	50,000,000	50,000,000+	78,264,200	100,000,000	100,000,000
34001001/23020114/17000079 Design and Const of 3km Amachala - Onovo - Nzerem Road (Mpu		14,984,618.70	50,000,000	50,000,000	35,015,381.30+	85,000,000	150,000,000	50,000,000
34001001/23020114/17000080 Design and Const of 4km Amaeguelu - Amumkpa - Ogbombara			50,000,000	50,000,000	50,000,000+	139,631,200	100,000,000	100,000,000
34001001/23020114/17000097 Design and Const of 16km Obuofia - olikwu - Uhuagu - Ndiaabo						82,136,000	250,000,000	250,000,000
34001001/23020114/13000053 Construction of 9km Uhuogori-Nenwe/Oduma Road						185,000,000	50,000,000	50,000,000
34001002/23020114/17000010 Construction of 20km Uhueze Nenwe-Nomeh-Mburubu-Nara Road						15,341,000		
34001002/23020114/17000030 Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road			20,000,000	20,000,000	20,000,000+			
Total		29,962,194.51	220,000,000	220,000,000	190,037,805.49+	948,207,600	680,000,000	630,000,000
Note 3C -Enugu West Senatorial Zone - Ezeagu LG								
52102001/23030125/10000018 Maintenance of Oji Augmentation power line to Ajalli power			20,000,000	20,000,000	20,000,000+	5,000,000	78,000,000	78,000,000
52102001/23030115/10000020 Rehabilitation of plants and equip. includ mobile &stationary plants			20,000,000	20,000,000	20,000,000+			
Total			40,000,000	40,000,000	40,000,000+	5,000,000	78,000,000	78,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
Note 3D -Enugu West Senetorial Zone - Oji River LG								
15001001/23020113/01000009			5,000,000	5,000,000	5,000,000+	5,000,000	4,000,000	
34001001/23020114/17000004	470,726,345.20		50,000,000			164,272,000	50,000,000	50,000,000
34001001/23020114/17000027			50,000,000			125,000,000	100,000,000	100,000,000
34001001/23020118/17000093						134,272,000	100,000,000	100,000,000
34001001/23020114/17000012							100,000,000	100,000,000
34001001/23020114/17000038						82,136,000	50,000,000	50,000,000
34001002/23020114/17000005						20,000,000		
34001002/23020114/17000020			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000032			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000036			30,000,000	30,000,000	30,000,000+			
52001001/23000000/09000007			10,000,000	10,000,000	10,000,000+			
52001001/23020105/10000017						9,000,000	2,000,000	2,000,000
52102001/23020105/10000015			25,000,000	25,000,000	25,000,000+	20,000,000		
52102001/23030125/10000018			20,000,000	20,000,000	20,000,000+	5,000,000	78,000,000	78,000,000
52102001/2303015/10000020			20,000,000	20,000,000	20,000,000+			
17001001/23020107/05000025			20,000,000					
17001001/23030106/05000032			25,000,000					
17001001/23030106/05000044						15,000,000	14,000,000	
21001001/23020106/04000084						10,000,000	1,000,000	
21001001/23020106/04000086						10,000,000	10,000,000	5,000,000
21001001/23020106/04000087						30,000,000	20,000,000	10,000,000
Total	470,726,345.20		295,000,000	150,000,000	150,000,000+	629,680,000	529,000,000	495,000,000
Note 3E -Enugu West Senetorial Zone - Udi LG								
29001001/23020124/17000018			5,000,000	5,000,000	5,000,000+	10,000,000	10,000,000	15,000,000
15109001/23020113/01000002			35,000,000	35,000,000	35,000,000+			
15109001/23000113/01000001			6,000,000	6,000,000	6,000,000+			
15109001/23050103/01000006			3,000,000	3,000,000	3,000,000+			
34001001/23020101/13000031			10,000,000	10,000,000	10,000,000+	16,427,200	5,000,000	5,000,000
34001001/23020114/17000001	150,475,049.60		600,000,000	4,867,701	4,867,701+	178,544,000	100,000,000	100,000,000
34001001/23020114/17000012		533,411,646.10		534,000,000	588,353.90+	90,349,600	100,000,000	50,000,000
34001001/23020114/17000020			50,000,000					
34001001/23020114/17000029		100,824,940.82	471,797,680	179,597,680	78,772,739.18+	500,000,000		
34001001/23020114/17000034			50,000,000	50,000,000	50,000,000+		200,000,000	200,000,000

SCHEDULE OF DETAILED CAPITAL EXPENDITURE BY LOCATION CONT'D...

	Actual 2015	Actual 2016	Budget 2016	Revised Budget 2016	Variance 2016	Proposed Budget 2017	Proposed Budget 2018	Proposed Budget 2019
	₦	₦	₦	₦	₦	₦	₦	₦
34001001/23020114/17000047 Reconstruction of Amokwe Station - Umuaga Road	78,187,990.90	212,996,240.40		213,000,000	3,759.60+			
34001001/23020114/17000053 Construction of 7km Amokwe Station -Umuaga road			50,000,000			50,000,000	100,000,000	50,000,000
34001001/23020114/17000054 Construction of 7.5km Amokwe Station -Umuabi road	250,000,000.00		50,000,000			50,000,000	100,000,000	100,000,000
34001001/23020114/17000062 Construction Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd		468,412,818.40	327,661,213	468,461,213	48,394.60+	19,000,000	200,000,000	200,000,000
34001001/23020114/17000085 Construction Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha		45,728,573.39	50,000,000	50,000,000	4,271,426.61+			
34001001/23020118/17000091 Completion/Cont.Construction of Amokwe Sta. - Amokwe- Udi Rd						261,398,400	200,000,000	100,000,000
34001001/23020114/17000096 Design of Miller Abia - Udi Station Road							80,000,000	80,000,000
34001001/23020114/17000019 Construction of Umulumgbe-Umuoka amokwu-Ikedimkpa Affa Rd Join						170,000,000	100,000,000	100,000,000
34001001/23020114/17000020 Construction of Afor Nachi to Express Road through Nachi Inland Rd						80,000,000	100,000,000	100,000,000
34001002/23020114/17000002 Construction of 3.76km Abor earth road						20,000,000		
34001002/23020114/17000003 Construction of 6.5km Egede-Awhum earth road						23,000,000		
34001002/23020114/17000004 Construction of 6.3km St.Mary Ngwo Nsude Road						20,000,000		
34001002/23020114/17000018 Construction of Eke - Achara - Agu Ukehe 5 km Earth Road			20,000,000	20,000,000	20,000,000+			
34001002/23020114/17000025 Construction of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k			35,000,000	35,000,000	35,000,000+			
34001002/23020114/17000038 Construction of Eke Community 1km Road			15,200,000	15,200,000	15,200,000+			
34001002/23020114/17000039 Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze			20,000,000	20,000,000	20,000,000+			
34001002/23020100/17000040 Construction of St. Luke - Miller Abia - Udi Station 6km Rd			30,000,000	30,000,000	30,000,000+			
52001001/23020105/10000016 Reticulation of Obiagu-Udi water scheme						10,000,000	5,000,000	5,000,000
52102001/23030104/10000004 Rehabilitation of the semi-urban water scheme @ Udi etc			45,000,000	45,000,000	45,000,000+	30,000,000	30,000,000	30,000,000
52102001/23030104/10000012 Rehabilitation of Ngwo water network and extention of pipe Via 9th M			18,000,000	18,000,000	18,000,000+			
52103001/23020105/10000030 Completion of NA Udi Theme Park water project						20,000,000		
52103001/23030104/10000031 Rehabilitation of Ogonogo eji Ndiuno etc water scheme						10,770,015		
21001001/23020106/04000111 Refurbishing of theater and Const. Perimiter. fence at Udi cot Hosp.						20,000,000	10,000,000	5,000,000
21001001/23030105/04000112 Servicing of existing borehole at Udi Cottage Hospital						9,000,000	30,000,000	50,000,000
35001002/23040105/01000001 9th Mile Erosion site			29,674,322	674,322	674,322+			
35001002/23040104/09000003 Enugwu Ngwo Erosion site			75,000,000					
35001002/23040104/09000004 Agbaja Ngwo Erosion site			75,000,000					
35001002/23040104/09000005 Udi - Ozalla Erosion site			62,500,000	500,000	500,000+			
35001002/23040102/09000010 Reclamation Channeling and Remed. works at Umuava						30,000,000	30,000,000	30,000,000
35001002/23040102/09000014 Reclamation channeling and Renediation Works at Enugu Ngwo						50,000,000	50,000,000	30,000,000
35001002/23040102/09000016 Reclamation channelling & Remediatn wrks @ Udi-Ozalla Gully Ero						50,000,000	40,000,000	110,000,000
35001002/23030128/09000019 Rehabilitation/Ret. of Okwojo Booster Station						40,000,000	20,000,000	10,000,000
35001002/23040102/09000020 Household Water harvesting for 9th mile and Ajalli Gully Ero						30,000,000	18,000,000	10,000,000
35001002/23040102/09000021 Renov. of three Primary Sch. in Ajalli Water Works Gully Ero						25,000,000	21,000,000	20,000,000
35001002/23040102/09000023 Consultancy for ESMP: Umuavullu Abor Omiyi Nsukka Udi Ozal						30,000,000	20,000,000	10,000,000
35001002/23040102/09000024 Consultancy for RAP: Umuvullu Abor Omiyi Nsukka udi Ozalla						50,000,000	50,000,000	30,000,000
35001002/23050103/09000025 Consultancy for M&E Baseline Studies						10,000,000		
Total	478,663,040.50	1,361,374,219.11	2,133,833,215	1,743,300,916	381,926,696.89+	1,903,489,215	1,619,000,000	1,440,000,000