

**2017 - 2019
MULTI - YEAR BUDGET**



**OF
ENUGU STATE GOVERNMENT OF NIGERIA
BUDGET OF ECONOMIC RECOVERY AND INCLUSIVE DEVELOPMENT**

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PROFILE

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PROFILE



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*Budget of Economic
Recovery and Inclusive
Development*

THE PRESENTATION OF YEAR 2017 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE, RT. HONOURABLE IFEANYI UGWUANYI ON 23rd DECEMBER, 2016

Protocol

It is with a grateful heart to the God of Abraham, the God of Isaac, the God of Jacob and awesome God of David that I stand before you today, 23rd December, 2016 to present my second annual budget as the Governor of Enugu State.

Mr Speaker Sir, Honourable Members of Enugu State House of Assembly, on behalf of the Executive Arm of the Government, I wish to thank you all for your commitment and support to my administration as we strive together to fulfil our mandate and the social contract with the good people of Enugu State. It may be recalled that about one year ago, 23rd December, 2015, to be precise, I was in this hallowed chamber to present the draft 2016 estimate which you kindly considered and passed in record time. This was quite commendable. With your legislative commitment, aligning the fiscal year with the calendar year has been institutionalised in Enugu State.



"This Budget is expected to create an environment that will encourage full development of our human and natural resources, rekindle our social services and rebuild our vital infrastructure in all sectors and across the State. This will therefore, propel the State along the path of economic recovery and promotion of full and productive employment of the citizens of Enugu State."

Mr Speaker, Honourable Members, permit me to also use this occasion to thank the good people of Enugu State for their usual support, cooperation and prayers for the success of this administration. To this end, I declare: "Enugu State is in the hands of Almighty God".

The year 2016 has been a challenging year due to the present economic recession in the country necessitated by fall in the price of crude oil in the international market and low daily production of oil in Nigeria as a fall out of security challenges in the Niger Delta region. However, the year 2016 also provided opportunity for Enugu State to explore other ways of expanding the economic base of the State. In April this year, we organised an Investment summit, the first of its kind in the State and this attracted investors from all over the globe with the sole aim of bringing both local and foreign investors to the State which is already yielding results. The summit created opportunity for us to showcase the huge investment potentials in the State. The Public-Private Partnership (PPP) law that will guide the partnership with these investors has already been put in place.

In October this year, we also organised a Donor Conference which was attended by both local and international Donors. During the conference, the Economic Blue Print of the State was presented to the Donors to identify areas they can partner with the State in achieving our development agenda, thanks to you all for supporting this initiative. Some of the Donors have already indicated their interest to partner with the State. Due to the present economic situation in the country, it is no longer possible for the State to fund all development programmes alone and hence the need to search for Donors for their support.

Within the year, we have also reorganised the Board of Internal Revenue and reformed the revenue collection system to make the Board more responsive in revenue collection. Since 2015, the revenue accruing to the State from the Federation Account has been on decline and the need to increase our Internally Generated Revenue cannot be over emphasised. The State is working hard to grow our Internally Generated Revenue up to 50% of our total revenue and I know that with the cooperation of all, this can be achieved and this will help us to provide more democratic dividend to our people.

It is worthy of note that inspite of the harsh economic situation in the country, Enugu State has been consistent in payment of monthly salaries and pensions. We have been able to manage the lean resources of the State prudently to be able to meet up with recurrent obligations and also provide infrastructural facilities for our people. Enugu State is in God's hand and as He provides for us, we will do more for our people. Therefore, in our collective pursuit of a better Enugu State for all, I want to assure our people that inspite of the present economic situation in the country, better days lie ahead. It is our resolve to leave Enugu State better than we met it.

Mr Speaker Sir, permit me to present before this honourable House, the 2017 Budget Estimates tagged, "***Budget of Economic Recovery and Inclusive Development***". The budget is so named because, in this budget, we intend to break through the storm of the present difficult economic condition in the country by making huge investment in physical and social infrastructure both at State and Local

Governments to stimulate economic activities at all levels for inclusive economic growth. The outcome of successful execution of the projects in this regard as articulated in the 2017 Budget will impact positively on the lives of our people in the 17 Local Government Areas of the State. Attention will also be given to job creation through small and medium entrepreneurship development, skill acquisition and youth empowerment. We will also leverage on Public Private Partnership in agriculture, real estate development, and commerce and industry to drive our commitment to transform the State from public to private sector economy. The high level of security in the State will be sustained and we will continue to improve on our social services especially in health and education institutions. This present administration under my watch will continue to institutionalize transparency and accountability in managing public resources on behalf of the good people of Enugu State. We are therefore, strongly committed to effective public expenditure management and zero tolerance to corruption in all government business.

Review of Year 2016 Budget

Mr Speaker and distinguished members, before I present the 2017 Budget Estimates, permit me to review the implementation of the 2016 budget which happens to be the first budget this administration is implementing from January to December having met that of 2015 half way. This will therefore provide a background to the 2017 Budget proposals.

The 2016 Budget was made up of 43,735,931,000 Recurrent and 41,443,518,000 Capital representing 51% and 48.7% respectively bringing it to a total budget size of 85,179,449,000. The ratio of Recurrent to Capital in the 2016 Budget is 51%:49%.

Mr Speaker, I make bold to say that the 2016 budget was consistent with our development framework designed to impact positively on the lives of our people across the entire State. Apparently, it will be tantamount to stating the obvious, but permit me to underscore the fact the 2016 fiscal year has been characterised by biting economic crunches, and this has bedevilled the lofty dreams we had nursed for the good people of our noble State during the year. Yet, in spite of this harsh reality, we were able to record the following landmark achievements during the year.

Works and Infrastructure

From the inception of this Administration on May 29, 2015, we made our intentions clear that this Government would continue with the laudable interventions already set in motion in the State by the Sullivan Chime led Administration so as to consolidate good governance in the State in line with global standard practices. Thus, we shall continue to give priority attention to the construction of new roads and rehabilitating numerous others in various states of disrepair in our continued bid to improve travel times, enhance connectivity with our rural communities and reduce road accidents and other ills associated with bad roads.

In consonance with the above, in the 2016 fiscal year, we aggressively pursued work on the following 8 road projects:

- ✓ The 3.75km Enugu-Onitsha Express/Amankwo/Ameke Ngwo/Ama Brewery Road;
- ✓ The 36km Imilike Ani – Ezimo Uno - Ezimo Agu – Imilike Agu - Ogbodoaba – Obollo Etitu – Obollo Afor Road;
- ✓ The 3.2km Abakpa Nike Road (Express to T-Junction) and 3.6km Nike Lake Road;
- ✓ The dualisation of the 10.8km Opi – Nsukka Road;
- ✓ Construction/rehabilitation of Enugu Road, Nsukka Junction – Umuezebi – Nru Junction – University Gate Road;
- ✓ Construction/rehabilitation of Post Office Roundabout – Odenigbo Round About – Ogurugu Road – Ikenga Hotels Junction Road, Nsukka;
- ✓ Construction/rehabilitation of Obechara Road Junction – Umuakashi – Mechanic Village – Ikenga Hotels Junction Road, Nsukka;
- ✓ Reactivated NCFC and commenced aggressive maintenance of roads in Enugu Urban by filling pot holes to enhance easy flow of traffic

Mr Speaker Sir, we did not stop at that. As part of our inclusive governance and bottom-up approach in project selection, execution and monitoring, on the 15th of October this year, we flagged off 35 new projects across the 17 Local Government Areas as selected by communities in collaboration with the Local Government Chairmen according to their priority needs. These new projects are as follows:

- ✓ Ugbawka – Nara – Nkerefi Road, (Phase 1)
- ✓ Amaechi Idodo – Amuzam – Amagunze Road, (Phase 1)
- ✓ Design and Construction of Enugu Akwu Achi – Nkwo Inyi Market Road, (Phase 1)
- ✓ Construction/Rehabilitation of 600 metres Onu Nwaneabo – Ndiuno Akpuoga Nike Access Road
- ✓ Construction/Rehabilitation of 600 metres Ibagwa Nike – Amaokpo Boundary Road
- ✓ Construction/Rehabilitation of Iheaka – Ibagwa – Alo Agu Road
- ✓ Design and Construction of Uhuogiri – Nenwe/Oduma Road (Phase 1)
- ✓ Design and Construction of Amaeguelu – Amumkpa – Ogbombara/Etitiama – Onuihialla Road (Phase 1)
- ✓ Construction of Ukehe – Aku – Nkpologu Road (Phase 1)
- ✓ Construction of Amokwe Road starting from Udi Station, through Ibuzo Amokwe to Amokwe Station Road, (Phase 1)
- ✓ Construction of 9th Mile – Ajali – Imezi Owa Local Government Headquarters – Aguobu Owa – Awka North, Anambra State Road, (Phase 1)
- ✓ Construction/Installation of Bailey Bridge across Nyama River linking Umuogo Amechi and Ugwuagba Amechi and Ugwuagba Amechi Uno/Obeagu Communities, (Phase 1)
- ✓ Completion of the Construction of Ndemde Bridge and surfacing of the Road linking Maryland, New Era and Achara Layout
- ✓ Reconstruction/Rehabilitation of Poly Clinic – Ilukwe – Church Road, Faulk Road, Asata, (Phase 1)
- ✓ Completion of Omuoha – Obuoffia Bridge
- ✓ Construction/Rehabilitation of Ogonogoeji – Ndiagu Akpugo Road, (Phase 1)
- ✓ Construction/Rehabilitation of Ugbene Ajima – Ezeani – Army Barrack, Nsukka Road, (Phase 1)
- ✓ Construction/Rehabilitation of Ngene – Oyibo – Agunese – Mmaku Road, (Phase 1)
- ✓ Construction/Rehabilitation of Ogbaku – Ogugu – Owelli – Ihe Road, (Phase 1)
- ✓ Construction of Umualor – Eha Amufu Road, (Phase 1)
- ✓ Design and Construction of Okpu – Orba Junction – Ohebe Agu – Orba Primary School Road, (Phase 1)
- ✓ Construction/Rehabilitation of Ohom Orba – Nkpo – Orba Market Road, (Phase 1)
- ✓ Construction of Agu Orba Iyiocha Bridge

- ✓ Design and Construction of Dan Ukey Road, (Phase 1)
- ✓ Design and Construction of Amachalla Onovo – Nzerem Road, (Phase 1)
- ✓ Construction of a Storey block building of Hospital wards at Nsukka District Hospital Ede-Oballa
- ✓ Construction of five (5) classroom building at Community Primary School, Amachalla, Mpu, Aninri LGA
- ✓ Construction of five (5) classrooms building at Community Primary School, Obeagu, Oduma, Aninri LGA
- ✓ Construction of five (5) classroom building at Agboechara High School, Agboechara
- ✓ Construction of five (5) classrooms building at Community Primary School, Amaeze, Okpankwu
- ✓ Construction of five (5) classrooms building at St. Theresa Primary School, Uhueze, Nenwe
- ✓ Repair of Ekwegbe Borehole
- ✓ Reticulation of Amankpo water borehole through Aku Girls Road to Eke Aku, Igbo Etiti LGA
- ✓ Construction of motorized borehole fully equipped at Ette Health Centre
- ✓ Construction of Motorized borehole fully equipped at Agbon'Mudaga

General Administration

In our continued determination to provide the most conducive working environment to civil servants under the employ of Enugu State, during the year under review, Government committed huge resources to giving a face lift to Abuja Building, Government House, Enugu and the construction of the new Governor's Office (New Lion Building) Enugu.

Official vehicles were also provided to members of the House of Assembly, the Judiciary, Honourable Commissioners and other top government officials to provide logistic support to MDAs so as to enhance efficiency and timely delivery of government policies and programmes.

Civil Service

The welfare of both current and retired staff of Enugu State was well cared for during the implementation of the 2016 budget. To this end, we ensured the regular payment of salaries and pensions irrespective of the challenges of declining revenue. I make bold to state here that the December 2016 salaries and pensions has been fully paid. We successfully utilized the bailout fund from the Federal Government to liquidate outstanding pensions and subvention to parastatals, agencies and departments.

Also, to produce the best calibre of civil servants who are capable of bracing up with the current challenges of globalisation, Government this year embarked on massive in-house training of civil servants in the State on ICT and non-computer-based literacies. In summary, 350 civil/public servants were given computer training, while 2,608 were trained in general office duties.

Agriculture

In the area of Agriculture, this administration has made Public Private Partnership her main framework for developing the agricultural potentials of the State. To achieve this, we aligned our agricultural projects and programmes with the Agricultural Transformation Plan of the Federal Government and keyed into the N2 billion Staple Crops Processing Zone (SCPZ) Programme by the African Development Bank in conjunction with the Federal Government, by releasing counterpart funds for the Programme. We procured over 3,912 bags of fertilizer, 78,462kg of improved species of rice seeds, 6,510 litres of herbicides, 4,366 litres of insecticides and other agro inputs and cultivated 1,530 hectares of rice field. Also, 20 tractors which are being hired to farmers at very low rates were procured this fiscal year. Recently, with your support and the support of the good people of Enugu State, the present Enugu State Government under my leadership acquired 750 hectares of land, 200 of this has been cleared, to be distributed to youths and women for large scale agricultural production.

Mr Speaker, Hon. Members, during the fiscal year, we boosted the production and value addition of rice, pineapple and cashew nuts through the revival and expansion of Adani Irrigation Scheme, multi-million dollar investment in Messrs Enugu San Carlos Farms and the massive construction of feeder roads. These are evidences of this administration's commitment towards making Agriculture a mainstay in our pursuit to diversifying our economy.

The State Government also completed arrangements to sign Memorandum of Understanding with some investors who have indicated interests to invest in the Agricultural Sector of the State.

Education

During the fiscal year under review, we demonstrated in practical terms the commitment of this administration to enhance quality and affordable education for our children, who are expected to take the transformation of our dear State beyond our generation. We havemade considerable progress inthe execution of a N3 billion worth of projects for the renovation of over 276 schools. It is therefore on record that

the committee on reforming the Education sector, headed by the Deputy Governor, Her Excellency, Hon (Mrs) Cecilia Ezeilo has made substantial progress in the full implementation of ENSUBEB projects in the Primary Schools. Some of these projects have been implemented during the period under review. To this end, Enugu State is currently maintaining 9th position in the nation on WAEC performance. Hon Speaker, this is a clear outcome of our reform and investment in Education Sector.

We also upgraded the Institute of Management and Technology (IMT) into a degree awarding institution. Through the revalidation and accreditation of new courses, Enugu State Polytechnic and Enugu State College of Education Technical have been repositioned to produce quality man-power that will meet the emerging needs of industries in Enugu State.

In 2016, we also paid salaries and other entitlements to the over 153 disengaged staff of Enugu State University of Science and Technology, Enugu and to boost the quality of learning in our public primary schools, we have fully keyed into the Home School Meal programme initiative of the Federal Government. About 2,000 food vendors have been carefully selected, formed into cooperatives for smooth execution of the function and documented in readiness for the take-off of the programme.

Health

In our efforts to ensure good health for our citizens and turn the State into a medical tourist State as stated in my 4-Point Agenda, we continued to sustain the Free Maternal and Child Healthcare Programme in the State and also completed arrangements for the construction of three (3) new Specialist Hospitals.

The ultra-modern medical diagnostic centre is nearly completed. Construction of a 2-storey building for classrooms, offices, library and auditorium for the School of Nursing in ESUT Teaching Hospital, Parklane, Enugu was completed. We also undertook the procurement of computers, gubabi fire-proof safe, etc. to ensure the accreditation of the School of Midwifery in the ESUT Teaching Hospital. Similarly, a two-storey building was completed for the School of Nursing, also to meet with the accreditation requirements.

We equally embarked on the establishment of a 5-bed Dialysis Unit, procurement or equipment for the Endoscopy Unit, ICU, hussor birthbeds, cervical traction, lunar traction machines, microtome blades, ophthalmic instruments, patient trolley, auto-analyser, operating microscope,

anaesthetic monitor, sterilising machine, examination couches, haemoglobin machine for clinics/wards, laboratory, theatre, Neurology Unit, ICU at the ESUT Teaching Hospital, Parklane, Enugu.

Mr Speaker, in our efforts to provide the best learning environment for our health students, we completed the building, tiling installation of burglary proofs and painting of male and female wards, offices, catering unit and construction of Security Post at Emene Psychiatric Hospital. We also undertook the provision of electricity generating set and cooking utensils for the Kitchen Department of the same hospital. I wish to state here that sophisticated equipment like Radiology MRI, Mammography machines, etc have been procured for the Centre and installation is almost 100% completed.

Security and Justice

It is on record that Enugu State has maintained the lowest level of crime rate in the country over a number of years and is, therefore, the safest State in Nigeria. We maintained this enviable height through the empowerment of security agencies by the provision of vehicles and equipment as well as other necessary logistics. To boost security and nightlife in the State even further, Government, during the year under review, installed 47 No. street light poles within Enugu and Nsukka Urban Centres.

The State Government also embarked on the registration and reconstitution of 53 neighbourhood watch groups and associations within the year under review to complement the efforts of the security agencies especially in the rural communities.

During the period under review, the state government was committed to ensuring that Justice is entrenched and therefore accomplished many significant gains in the Justice sector. Foremost amongst them was the development and passing of over 10 laws. Notably, the Child Rights Law, Enugu Investment Development Authority Law and the Land Use Charge Law and many other Bills including the Administration of Criminal Justice were passed.

The present administration for the first time since the return of democracy in 1999 exercised its powers of prerogative of mercy by granting two (2) prisoners pardon for sentences in murder and manslaughter respectively, and reducing sentences of Five (5) inmates sentenced to death to life imprisonment sentence. Further to, the State also embarked on ensuring that justice was given to awaiting trial inmates of the Enugu State Prisons, and a total number of three hundred and sixty nine persons (369) were granted bail and others released unconditionally.

Anti-Corruption

One of the major steps this administration is taking to ensure the provision adequate fund for the implementation of our life impacting projects and programmes is the elimination of wastage and other unjustifiable expenditure. Mr Speaker, due to your efforts and the efforts of the rest of the members of the 11-man committee which I set to audit and find out the real staff strength of the Local and State Governments through biometric data capturing, 3000 ghost workers who had been on the payroll of Enugu State Government was discovered and eliminated. The money recovered so far has been channelled into other projects.

Housing

Government is not insensitive to the biting problem of accommodation confronting the citizens of the State. It is against this backdrop, Mr Speaker and Hon Members, that I also wish to let you know that aside from the 100 housing units that were allocated to 100 civil servants at Elim Estate, last year, Government has also completed additional 10 housing units for civil servants at Ibagwa Nike, and they are yet to be allocated to beneficiaries, while many others are still in progress. Land has also been acquired at Eko Nike for massive housing project for the general public. During the year also, Government undertook the clearing of Heliu Residential Layout, New Independence Layout as well as Federation Layout I & II, Emene.

Hon Speaker, we equally provided basic infrastructure at Satelite Estate Akpuoga Nike and also concluded plans to partner with Local Government Authorities for massive construction of staff quarters for workers in the rural areas. Development projects were also executed at Legacy Estate Ugwani by Phase 6, 9th Mile Corner Mega Estate and Harmony Estate at Nike, Enugu. All these projects are expected to be concluded in 2017 by leveraging on Public Private Partnership as I stated earlier.

Electricity

Mr. Speaker, Honourable members, I am equally glad to report that we are still committed to ensuring that every community in the State is connected to the National Grid. Our efforts towards actualising this dream include:

- ✓ Extension of electricity networks to Edem Ani and Ajuona Orba communities, and Zik's Flats, Onuiyi Heaven, Nsukka;
- ✓ Boosting/energising of electricity at Umuona, Umuopu, Umuagama, Aguibiji and Olodi Umuaneké Ugwuesá, Ukehe, NdiugwuChime Uwadi Ukehe, Akaibite Ohebe Dim, Ikolo, Amakaohia Ukehe Ngodongo Layout and Ohodo communities.
- ✓ Replacement of burnt transformer at Iva Crescent, Independence Layout, Enugu;
- ✓ Installation of MV panel for power supply at Okpara Square;
- ✓ Replacement of underground armoured cable at Government Main Lodge, Government House, Enugu.

We shall remain steadfast in our pursuit till the task is fully accomplished.

Commerce and Industry

During my inaugural speech, I made it clear that we will pursue other sources of income to complement the Federal Allocations coming into our coffers for massive economic development of the State. In pursuance of the above, the first cargo plane to arrive the south-eastern part of this country landed in the Akanu-Ibiam International Airport, Enugu and to the glory of God, we hosted both international and local investors at the opening ceremony of the much anticipated Free Trade zone which is now a reality. This trade zone will offer free trade conditions and a liberal regulatory environment with the aim of attracting foreign investors, partners and buyers who will facilitate the entry of our industrial goods into the world market thus creating employment opportunities for the teeming population of our youths and bring in foreign exchange.

To boost youth development and poverty reduction in the State through small and medium enterprises, we mentored and coached over 2500 businesses and entrepreneurs on current strategies of growing businesses. We also facilitated loans for 700 beneficiaries and created thousands of direct and indirect jobs thereby reducing crime rate in the State.

Youths and Sports

The outcome of our investment in youths and sports was made manifest in the crowning of Ranger International Football Club, Enugu as champions of the Nigeria Professional Football league for the first time in 32years. This has therefore placed Rangers on the global football map.

These investments include but not limited to the release of funds for the recruitment of quality players, payment of outstanding entitlements of staff and players and provision of buses and official cars for officials and players.

Finance and Economic Development

During the period under review, this administration doubled its commitment to reforming our public expenditure management to ensure transparency, accountability and efficiency in resource allocation and expenditure control through the full implementation of the Treasury Single Account (TSA). Enugu State has adopted the International Public Sector Accounting Standard (IPSAS) in our budgeting and accounting process. We have also maintained the record as the first State to publish the Annual Financial Report every year. Mr Speaker and Honourable Members of this hallowed chamber, it is on record that Enugu State is among the top five states of the federation with the highest turnover cash even after meeting monthly obligations and the 3rd most debt sustainable state in Nigeria and first in the south east zone. Also during the year under review, Enugu was rated the 31st most resilient city in the world according to Rockefeller Foundation and is still the first Nigerian city to make the list of 100 resilient cities.

The current economic reality and the global and national recession which is currently putting pressure on the State has made us to redouble our efforts towards carrying out major reforms in our Board of Internal Revenue. The State Government sourced for, and hired a renowned investment banker as the chairman. The new management and board is currently restructuring, reengineering and strengthening the capacity of the Board in order to reposition the Board of Internal Revenue (BIR) for an improved performance. Efforts are also on-going to put in place ICT infrastructure that provides a common platform to warehouse revenue from all the MDAs including Higher Institutions. Additionally, the State Government is reviewing and updating the existing legal framework in line with best practices to make our IGR administration more robust and responsive, without imposing unnecessary tax burden on the good people of Enugu State. Our effort is beginning to yield result as the State is targeting about N2 billion monthly during the 2017 fiscal year.

All these initiatives in this sector are tied to our commitment to implementing our 4-point agenda anchored on the Medium Term Implementation and Sector Plans, using credible and realistic annual budget as implementation tool. The broad goal is to ensure proper linkages among our 4-Point Agenda, State and Sector Medium Term Development Plan and Annual Budget. This is therefore to ensure consistency and continuity in the implementation of our programmes and projects so as to avoid abandonment of any of the impact driven projects we have initiated since the commencement of this administration.

Gender

Gender is one of the critical and most sensitive issues around the globe presently. The State, therefore, in order to ensure the upliftment and empowerment of our mothers and as a way of reducing poverty in the rural communities, introduced an Empowerment Programme where 500 women were trained in various Skills and start-up funds provided for them.

The Child Right Law was passed in this Hallowed Chambers and all the enforcement agencies are being given all the necessary support for the full implementation of this law which will leave a very big impact on the future leaders of this great State. The Maternal Centre for Abandoned Children at GRA which was abandoned over the years was renovated, equipped and backed up with Generating Sets for adequate power supply to care for the abandoned children due to unwanted pregnancies in the State. We also maintained a Sexual Abuse and Referral Centre which is a gender justice responsive project designed to provide rapid, holistic and high quality free medical and psycho-social services to victims and survivors of sexual assaults.

Gender mainstreaming was also achieved in all the Ministries, Departments and Agencies in the State Civil Service.

Water

This review will not be complete if I fail to mention some of the achievements we recorded in the water sector. We committed huge resources to the provision of adequate and safe clean water to our citizens in the urban and rural communities of our beloved State; thanks to the Local Government Council Chairmen and community leaders for sustaining most the projects left in their care.

To ensure proper distribution of water, we executed the following projects during the 2016 fiscal year:

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

- ✓ 250 meters of pipeline extension at Elim Plaza Ebeano Turnel/Estate
- ✓ 100m diameter pipeline extension of 450 meters distance at Edozie street independence layout Enugu
- ✓ Pipe line extension to a distance of about 3 kilometers of 100-150mm diameter pipes at Golf Estate, G.R.A, Enugu
- ✓ Pipeline Extension of 100m pipes to a distance of about 300 kilometers at ilo-Ogu street/close
- ✓ Relocation of 100mm diameter pipeline of 300meters distance at Nsude-Ameke 9th Mile By-Pass
- ✓ Relocation of 200mm diameter pipeline distance at New Haven Extension by Bontus Filling Station.
- ✓ Relocation of existing pipelines up to a distance of 1.8 kilometers MSP/Legislative Quarters at Nkpokiti Road
- ✓ Relocation of 300mm diameters high pressure pipeline to a distance of about 250 meters near State House of Assembly Complex, Independence layout Enugu.
- ✓ Replacement of existing 100mm diameter Asbestos (AC) pipeline with 100mm diameter PVC (Plastic Pipes) of 250 meters distance at constitution road G.R.A Enugu

Due to our efforts also, over USD 100,000 for small town water provided by Water Aid has continued to sustain water projects at Udenu, Igboeze North, Igboeze South, Nsukka and Nkanu East Local Government Areas of the State.

The spread of water borne infections and diseases have been reduced to the barest minimum due to these efforts.

It is obvious that time will not permit us to enumerate all the substantial achievements in other sectors. However I make bold to say that we have made modest progress in our reform efforts.

Year 2017 Budget Estimates

In the 2017 budget, we will remain focused on the promise I made to the people of Enugu State during my inaugural speech where I committed myself to employment generation, enhanced social services and good governance, rural development, security and justice. Since the inception of this administration, we have not relented in deploying government services to create fair and equal opportunity for every willing citizen to make a living and create wealth in the State, as well as educating our children, where all will enjoy life in a peaceful and secure environment. Our efforts in investment promotion, agricultural sector renewal, provision of critical infrastructure, human capital development and skill acquisition are already yielding positive results.

The 2017 budget is people oriented and all-inclusive, involving all stakeholders both at State and Local Government levels. Consequently, this approach is expected to create an environment that will encourage full development of our human and natural resources, rekindle our social services and rebuilding our vital infrastructure in all sectors and across the State. This will therefore, propel the State along the path of economic recovery and promotion of full and productive employment of the citizens of Enugu State.

In 2017, attention will be given to completion of on-going 2016 priority projects, expanding investments in productive infrastructure and executing other new projects that will touch the lives of our people positively. We have equally mapped out strategies for implementing the budget.

2017 Budget Thrusts

The strategies for successful implementation of 2017 budget include but not limited to:

- ✓ Improve economic growth through more investment in physical infrastructure and improve on the State ease of business index so as to provide enabling environment that will sustain our efforts to make Enugu State a preferred destination for local and foreign investors.
- ✓ Ensuring adequate resource allocations for the completion of on-going projects whose procurement were initiated in 2016 and 2017 projects whose procurement is expected to be initiated during the 2017 fiscal year.
- ✓ Ensuring efficiency and effectiveness in resource allocation and procurement process so as to cash-back all approvals in accordance with policy in cash flow management.

- ✓ Expanding the revenue base of the State by Upgrading ICT infrastructure to bring all revenue generating MDAs into one platform, reviewing and updating relevant laws that will support a robust and transparent revenue administration to realise our target of (N2,000,000,000) two billion Naira monthly.
- ✓ Adopting a bottom-up approach in the 2017 budget to ensure inclusion of all stakeholders in the budgeting process.
- ✓ Leveraging on the outcome of just concluded Donor Conference and Investment Summit to explore complementary funding for the projects.
- ✓ Ensuring Recurrent to Capital ratio of 40:60 in the 2017 budget and multi-year budget, spanning 2017 – 2021 fiscal years.
- ✓ Diversification of the economy through private sector participation and Public Private Partnership to fast-track sustainable and inclusive economic development.
- ✓ Prudency, Transparency and Accountability in all Government Businesses and zero tolerance to corruption.
- ✓ Eliminating wastage and other unjustifiable expenditure that have no direct link with the State Medium Term and Sector Plans anchored on the 4-Point Agenda of the Government.

Year 2017 Budget Size

Mr Speaker Sir, Honourable members, in consideration of the present macro-economic indices and other important variables, I hereby present to you our year 2017 Budget of (N**105,719,471,000**) one hundred and five billion, seven hundred and nineteen million, four hundred and seventyone thousand Naira. This figure is above the the 2016 budget of (N85,179,449,000) eighty five billion, one hundred and seventy nine million, four hundred and forty nine thousand Naira by (N20,540,022,000) which represents an increase of 24%. This increase is a resultant effect of our commitment to boost IGR and exploring other funding windows to compliment Federation Account Allocation.

From this budget size, total sum of (N**55,197,939,000**) fifty five billion, one hundred and ninety seven million, nine hundred and thirty nine thousand Naira representing 52% is for Recurrent Expenditure as against (N43,735,931,000) forty three billion, seven hundred and thirty five million, nine hundred and thirty one thousand Naira budgeted in 2016. The sum of (N**50,521,532,000**) fifty billion, five hundred and twenty one million, five hundred and thirty two thousand Naira which represents 48% is for Capital Expenditure as against (N41,443,518,000) forty one billion, four hundred and forty three million, five hundred and eighteen thousand Naira budgeted for it in the 2016 fiscal year.

Further details and comparison with 2016 budget are shown in the table below:

ITEMS	2016	2017	%
Statutory Allocation	44,215,000,000	42,205,000,000	59.13%
Independent Revenue (IGR)	18,882,415,000	16,266,614,000	22.79%
50% Refund from Paris and London Club		12,900,266,000	18.07%
TOTAL RECURRENT REVENUE	63,097,415,000	71,371,880,000	100.00%
RECURRENT EXPENDITURE			
Personnel Cost	28,733,291,948	38,101,346,438	69.03%
Overhead	8,640,986,875	11,310,391,978	20.49%
Subvention	6,361,652,177	5,786,200,584	10.48%
SUB TOTAL	43,735,931,000	55,197,939,000	100.00%
CAPITAL RECIEPTS			
Transfer from Consolidated Revenue Fund	19,361,484,000	16,173,941,000	32.01%

Aids and Grants	3,531,794,000	3,990,000,000	7.90%
Public Private Patnership	5,952,000,000	1,000,000,000	1.98%
50% Refund from Paris and London Club		12,900,266,000	25.53%
Domestic Loans/Borrowing Receipts	7,900,000,000	12,000,000,000	23.75%
International Loans/Borrowing Receipts	4,698,240,000	4,457,325,000	8.82%
TOTAL	41,443,518,000	50,521,532,000	100.00%
CAPITAL EXPENDITURE SUMMARY BY SECTORS			
Administration Sector	2,848,191,957	2,549,653,691	5.05%
Economic Sector	28,425,147,982	36,310,797,202	71.87%
Law & Justice Sector	797,800,000	928,659,788	1.84%
Regional Sector	405,700,000	134,500,000	0.27%
Social Sector	8,966,678,061	10,597,921,319	20.98%
TOTAL	41,443,518,000	50,521,532,000	100.00%
BUDGET SIZE	85,179,449,000	105,719,471,000	

2017 Recurrent Revenue

In 2017, Government expects a Recurrent Revenue of (**N71,371,880,000**) seventy one billion, three hundred and seventy one million, eight hundred and eighty thousand Naira as against (63,097,415,000) sixty three billion, ninety seven million, four hundred and fifteen thousand Naira forecast in 2016. This is inline with our current efforts to ensure realistic budget thereby limiting our expectation in case of further drop in oil revenue. Government intends to realise this amount through more aggressive Internally Generated Revenue drive and this is estimated to yield (N16,266,614,000) sixteen billion, two hundred and sixty six million, six hundred and forty thousand Naira, representing 22.79% of the total recurrent revenue, a projected share from Federal Statutory Allocation estimated at (N42,205,000,000) forty two billion, two hundred and five million Naira which represents 59.13%, a refund of (N12,900,266,000) twelve billion, nine hundred million, two hundred and sixty six thousand Naira from Paris and London Club for excess deductions of External Loans which represents 18.07% of the total recurrent revenue and the balance of (N12,900,266,000) twelve billion, nine hundred million, two hundred and sixty six thousand Naira which was appropriated for capital development.

2017 Recurrent Expenditure

The estimated Recurrent Expenditure for the year 2017 is (N**55,197,939,000**) fifty five billion, one hundred and ninety seven million, nine hundred and thirty nine thousand Naira. Out of this amount, (N38,101,346,438) thirty eight billion, one hundred and one million, three hundred and forty six thousand, four hundred and thirty eight Naira, representing 69.03% is for personnel costs, including Consolidated Revenue Fund charges. A total of (N11,310,391,978) eleven billion, three hundred and ten million, three hundred and ninety one thousand, nine hundred and seventy eight Naira which represents 20.49% is for overhead cost while (N5,786,200,584) five billion, seven hundred and eighty six million, two hundred thousand, five hundred and eighty four Naira, representing 10.48% is for subvention to tertiary institutions and parastatals.

Works and Infrastructure

The importance of a good network of roads in enhancing rapid socio-economic transformation in Enugu State cannot be over emphasised. Making every community in the State accessible by road is a task that must be accomplished, as we advance our commitment to providing physical and socio-economic infrastructure that will provide enabling environment for investors. In this regard, we will strive to complete all on-going urban and rural roads while new ones will also be awarded.

To accomplish these lofty goals of the State Government, the sum of **23.583** billion was allocated to the Ministry of Works and infrastructure in the 2017 budget. Over 5 billion out of this amount will be spent on provision of critical infrastructures across the 17 Local Government Areas. This intervention will help to stimulate inclusive economic growth and provide job opportunities at that level. May I also note that work has already commenced in different sites for the road projects awarded by the State Government across the entire State as earlier mentioned in this budget.

Agriculture

It is on record that Agriculture was the main stay of our economy before the discovery of oil and therefore, this administration will continue to invest heavily in material and human capital development in Commercial Agriculture. Arrangement has been put in place for dry season rice production in the State through the World Bank Assisted FADAMA Projects. In the coming year, efforts will be made to consolidate and improve on what has already been achieved in Enugu Songhai Initiative, Enugu San Carlos Pineapple programme and World Bank assisted Commercial Agriculture. Much attention will also be given to Enugu State Polytechnic, Iwollo which has been working hard to produce the

manpower the State needs to sustain our efforts to commercialise agriculture and enhance value chain. With all these in place, there is bright prospects for the much-desired food security and employment generation for the growing youth population in the State. We will continue to leverage on Public Private Partnership (PPP) to boost the production of key food and cash crops such as rice, maize, fruit trees, oil palm, cashew, banana and pineapple.

The Agriculture sector received an allocation of the sum of 464.5 million Naira as we expect to leverage on Public Private Partnership (PPP) to augment this allocation.

Health

It is a known fact that health has a direct relation with wealth and therefore, for us to have a wealthy State, we must have a healthy State. This justifies the level of attention we are giving to the health of our people in this present administration.

The plan to construct 100-bed (expandable 200) highly specialised hospital is still on course. We will continue to sustain and improve on the services being provided through the on-going Free Maternal and Child Healthcare Programme.

Every effort will be made for the State to achieve the health component of the Sustainable Development Goals. The Enugu Diagnostic Centre is nearing completion and when completed, will make Enugu the “Centre of Excellence” regarding health services. It is in consideration of the important role that health can play in the overall well-being of our people that made us to set aside the sum of **2.547** billion for the Health sector in the 2017 fiscal year. This allocation is for the Ministry of Health, ESUT College Medicine Teaching Hospital and Enugu State Action Committee on Aids (ENSACA).

Education

It is a right for every child in Enugu State to be educated and for this reason, this administration will continue to make quality education accessible and affordable for our people. The on-going free education from primary to Junior Secondary School III will be sustained. The State has already embarked on the renovation of over 276 schools and the recruitment process of 2,000 teachers to improve the quality of education as well as enhance the student-teacher ratio is almost completed. Facilities in our tertiary institutions will also be improved.

In 2017, Education sector will receive a total vote of **5.951**billion. This sum covers allocations made for the Ministry of Education, State Universal Basic Education Board (ENSUBEB), Enugu State College of Education Technical, Enugu State University of Science and Technology (ESUT), Institute of Management and Technology (IMT), Post Primary School Management Board (PPSMB), Enugu State Science, Technical and Vocational School Board and Enugu State Scholarship and Education Loans Board.

Commerce and Industry

The Investment Summit held in Enugu this year and the establishment of Free Trade Zone at 9th Mile Corner have opened the State for investors and industrialists. Apart from coal, Enugu has other mineral deposits like oil and gas, limestone, clay, copper, bauxite, glass sand, gypsum etc. yet untapped. This administration will create favourable environment for investors who may be interested in exploiting these minerals. Plans are underway to partner with private investors to revive the moribund industries in the State. Our Small and Medium Enterprise (SME) Centre has been fully revitalised. The State Government will continue to partner with the Central Bank of Nigeria, Bank of Industry and other Financial Institutions to make soft loan available to our people. All these efforts will create job opportunities for our people and also increase the wealth base of the State.

In the coming year, the sum of **310** million is allocated to Ministry of Commerce and Industry.

Rural Development

Rural Development is one of the cardinal issues in the new 4-Point Agenda. We are not relenting in our efforts to provide a range of infrastructure in the rural communities. It was against this background that we requested for priority projects from the 17 Local Governments of which contracts have been awarded and contractors are already mobilised to sites. The target to provide electricity to every community in Enugu State is still on course and must be achieved. To achieve this goal, the sum of **2.168 billion** has been allocated to Rural Development projects in 2017 Budget.

Housing

Shelter is one of the basic necessities of life and the State Government is striving hard to provide comfortable and affordable houses to the good people of Enugu State. We will continue to partner with the Federal Mortgage Bank and other private institutions in the provision of

infrastructure at Satellite Estate and development of Legacy Estate Ugwuani by Phase 6, development of the 9th Mile Corner Mega Estate and development of Harmony Estate at Nike. The total sum of **2.449 billion** was allocated to Ministry of Housing and Housing Corporation in 2017 Budget.

Water

Water is another indispensable basic need of life that the present administration is giving much attention. We are committed to provision of potable water to our urban and rural dwellers in the State. We will continue to sustain and expand existing water schemes at Enugu and Nsukka urban areas. Small Town Water Projects and Rural Water and Sanitation Agency will also be given a boost.

The sum of **1.350 billion** is budgeted for urban and rural water for 2017. This allocation is for the Ministry of Water Resources, Small Towns water Supply and Sanitation, Water Corporation and Rural Water and Sanitation Agency (ENRUWASSA).

Finally, allocations have been made to the tune of 7.5 billion and 3 billion respectively as counterpart fund to partner with private sector and donor community to sustain commitment towards opening the window for private sector development and achieving sustainable development goals. Also, adequate allocations have been made to cover other Ministries, Departments and Agencies. However, further details will be presented by the Honourable Commissioner for Finance during the budget breakdown.

Key Deliverables and Expected Outcome of the 2017 Budget

The budget is a multiyear budget which is tied to our Medium Term Implementation Plan, spanning 2017 to 2020 fiscal years. Therefore the following are the expected to be delivered to the good people of Enugu State during this planning period.

Highlights of Key Deliverables

- ✓ Better urban, inter-local government and community road infrastructure.
- ✓ Enhanced security of life and properties and improved access to justice
- ✓ Improved access to Health facilities
- ✓ Improved access to quality and affordable water and sanitation

- ✓ An increase in Private Sector investment
- ✓ Improved and upgraded school infrastructure to improve learning environment as well as to ensure quality teaching.
- ✓ Job creation through increased inflow of local and international investors
- ✓ Affordable housing through PPP
- ✓ Improved transportation network and traffic turnaround time.
- ✓ More resources from IGR to fund development projects
- ✓ Strengthened systems and institutions for improved service delivery

The Expected Outcomes

- ✓ World Class road infrastructure and transport network
- ✓ Better educated, healthy and productive citizens
- ✓ More secured and responsible citizens
- ✓ Clean and Eco friendly environment
- ✓ Robust and Dynamic Civil Service
- ✓ Improved Investor-friendly environment for a sustainable Private Sector Development

The approach we adopted in articulating projects across the State enhances ownership among all the stakeholders and therefore elicit commitment and interest in implementation, monitoring and evaluation of all the projects. We have also institutionalized Mid-Year and Annual Budget Performance Reviews as well as Exco retreat to evaluate performance of all the Sectors, identify gaps and re-strategise to ensure quality output.

Conclusion

Mr Speaker Sir, Honourable Members, distinguished ladies and gentlemen; here is our plan for economic recovery and inclusive development of our dear State for 2017. We have been able to prioritize our needs based on the scarce resources of the State and with prudent management of the resources, we will realise our dreams. I believe strongly that if we are able to achieve what we have proposed in this budget, we will deepen development and enhance the quality of life of our citizens.

Therefore, I have come today to place this budget proposed before this Honourable House, with confidence that as partners in the development of our dear State, you will give it accelerated consideration and passage.

I wish to use this opportunity to thank the good people of Enugu State for their support, prayers, co-operation, patience and understanding as we are striving to cope with the challenges of the present economic meltdown. Let me also place on record and appreciate the very good relationship that has existed between this government and our development partners. We want to assure them of our commitment to meeting the sustainable development goals leveraging on their support and cooperation. Enugu State is in God's hand and with your support and prayer, we will surely take Enugu State to the next level of development.

We are already in the month of December and I joyfully wish you all merry Christmas in advance and happy, prosperous year 2017 ahead.

I thank all of you for your attention. May God bless you and bless Enugu State.

Rt. Hon. Ifeanyi Ugwuanyi

The Governor, Enugu State of Nigeria

December 23rd, 2016

**ENUGU STATE GOVERNMENT
DRAFT STATEMENT OF ASSETS AND LIABILITIES**

	Actual	Actual
	2015	2014
	=N=	=N=
Liquid Assets		
Treasuries and Banks	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	864,637,834.35	864,637,834.35
Sinking Fund Investment	592,366,877.99	
Liability Over Assets	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	17,729,401,454.79	3,164,460,802.86
Capital Development Fund	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	28,416,805,750.45	20,111,572,983.81
External Loans	2,237,1035,942.08	14,078,452,761.52
Contractual Obligation	17,146,500	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

ENUGU STATE GOVERNMENT
2017 - 2019 CONSOLIDATED BUDGET SUMMARY

	Actual 2015	Actual 2016	Original Budget 2016	Revised Budget 2016	Budget 2017	Budget 2018	Budget 2019	Total 3 Years Budget
	=N=	=N=	=N=		=N=	=N=	=N=	=N=
Opening Balance	1,950,199,399.82	13,851,693,347.13	13,851,693,347.13	13,851,693,347.13	18,213,002,442.38	10,576,507,402.38	20,929,093,321.38	18,213,002,442.38
Receipts: Economic Summary								
Statutory Allocation	40,890,114,861.06	44,824,908,655.09	44,215,000,000.00	44,215,000,000.00	55,105,266,000.00	53,228,000,000.00	60,724,000,000.00	169,057,266,000.00
Independent Revenue	17,982,225,270.50	14,235,512,226.09	27,765,167,100.00	27,765,167,100.00	25,987,709,960.00	26,221,458,800.00	29,386,702,300.00	81,595,871,060.00
Capital Aids and Grants	2,571,476,463.50	381,000,000.00	5,832,794,000.00	5,832,794,000.00	3,990,000,000.00	4,213,352,669.00	4,213,352,670.00	12,416,705,339.00
Other Capital Receipts	888,439,322.90	663,960,000.00	5,952,000,000.00	5,952,000,000.00	1,000,000,000.00	1,300,000,000.00	1,300,000,000.00	3,600,000,000.00
BTL Receipts	32,077,748,614.20	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	86,082,975,960.00	84,962,811,469.00	95,624,054,970.00	266,669,842,399.00
Total Projected Funds Available	96,360,203,931.98	102,849,323,784.14	97,616,654,447.13	97,616,654,447.13	104,295,978,402.38	95,539,318,871.38	116,553,148,291.38	284,882,844,841.38
Expenditure: Economic Summary								
Employees Compensation	23,675,810,343.40	23,796,926,469.54	27,714,608,023.00	23,850,097,668.00	22,060,153,505.00	23,899,248,470.00	25,828,283,588.00	71,787,685,563.00
Social Benefits	4,196,920,275.95	5,844,786,783.79	5,889,783,142.00	6,199,189,266.00	16,186,253,454.00	5,010,494,065.00	5,110,794,165.00	26,307,541,684.00
Overhead Costs	18,573,781,352.18	13,500,693,810.29	10,131,539,835.00	13,686,644,066.00	12,751,532,041.00	12,951,086,680.00	13,157,279,900.00	38,859,898,621.00
Repayment of External Loans	378,536,947.58	451,287,827.34	-	451,287,900.00	200,000,000.00	200,000,000.00	300,000,000.00	700,000,000.00
Repayment of Internal Loans	7,588,575,122.38	2,272,393,175.96	-	2,272,403,170.00	4,000,000,000.00	4,000,000,000.00	5,000,000,000.00	13,000,000,000.00
Contractors/Other Miscellaneous Debt	571,043,104.15	-	-	-	-	-	-	-
Cost of IGR Collection	14,054,244.40	17,332,942.75	-	17,332,950.00	-	-	-	-
Service Wide Vote	2,608,000,000.00	264,000,000.00	-	264,000,000.00	-	-	-	-
Transfer to Sinking Fund	-	592,366,877.99	-	-	-	-	-	-
BTL Payments	28,486,448,201.03	22,425,021,945.42	-	-	-	-	-	-
Total	86,093,169,591.07	69,164,809,833.08	43,735,931,000.00	46,740,955,020.00	55,197,939,000.00	46,060,829,215.00	49,396,357,653.00	150,655,125,868.00
Capital Expenditure Programmes Summary:								
Economic Empowerment Through Agriculture	996,975,872.12	577,868,079.00	1,041,823,000.00	1,486,723,100.00	591,000,000.00	779,530,000.00	708,495,100.00	2,079,025,100.00
Societal Re-Orientaton	-	-	134,064,880.00	134,064,880.00	212,510,000.00	185,800,000.00	78,100,000.00	476,410,000.00
Poverty Alleviation	327,471,553.24	-	804,150,000.00	666,373,083.00	2,039,800,000.00	2,571,000,000.00	2,557,000,000.00	7,167,800,000.00
Improvement to Health	1,740,767,417.87	518,136,261.07	2,949,368,337.00	654,867,237.00	1,913,500,000.00	1,227,685,500.00	1,404,429,000.00	4,545,614,500.00
Enhancing Skills and Knowledge	7,212,982,783.66	8,412,801,217.38	4,149,934,045.00	8,608,342,325.00	3,828,674,219.00	4,598,301,775.00	1,583,646,128.00	10,010,622,122.00
Housing and Urban Development	115,564,345.00	4,333,500.00	1,465,382,572.00	1,003,832,572.00	2,714,500,000.00	1,096,021,537.00	700,680,966.00	4,511,202,503.00
Gender	-	-	137,900,000.00	7,950,700.00	335,000,000.00	192,506,995.00	14,000,000.00	541,506,995.00
Youth	-	-	34,250,000.00	11,250,000.00	96,190,789.00	65,513,000.00	26,060,000.00	187,763,789.00
Environmental Improvement	640,458,943.19	458,315,204.52	1,495,694,680.00	806,699,890.00	1,647,000,000.00	1,397,622,198.00	1,210,095,019.00	4,254,717,217.00
Water Resources and Rural Development	80,220,406.00	-	641,700,000.00	641,700,000.00	1,264,635,441.00	1,133,500,000.00	1,043,100,000.00	3,441,235,441.00
Information and Communication Technology	50,000.00	20,216,800.00	532,795,383.00	535,895,383.00	1,099,040,500.00	466,067,670.00	392,622,724.00	1,957,730,894.00
Growth the Private Sector	-	144,673,416.65	8,000,000.00	144,673,416.00	252,750,000.00	227,500,000.00	236,000,000.00	716,250,000.00
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	11,950,762,791.00	7,223,097,660.00	7,228,342,386.00	26,402,202,837.00
Power	436,602,589.98	116,857,860.00	795,000,000.00	791,900,000.00	1,965,636,000.00	757,750,000.00	920,325,000.00	3,643,711,000.00
Road	4,714,169,212.47	8,999,842,362.98	20,092,479,599.00	11,313,590,490.00	20,610,532,260.00	12,027,500,000.00	10,889,500,000.00	43,527,532,260.00
Total Capital Expenditure	21,827,655,320.22	25,983,552,622.85	41,443,519,000.00	38,438,494,980.00	50,521,532,000.00	33,949,396,335.00	28,992,396,323.00	113,463,324,658.00
Total Expenditure (Budget Size)	107,920,824,911.29	95,148,362,455.93	85,179,450,000.00	85,179,450,000.00	105,719,471,000.00	80,010,225,550.00	78,388,753,976.00	264,118,450,526.00
Budget Surplus/(Deficit)	(11,560,620,979.31)	7,700,961,328.21	12,437,204,447.13	12,437,204,447.13	(1,423,492,597.62)	15,529,093,321.38	38,164,394,315.38	20,764,394,315.38
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	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00	22,800,000,000.00
External Loans	1,135,122,457.07	1,898,041,114.17	4,698,240,000.00	4,698,240,000.00	-	-	-	-
Total Loans	25,412,314,326.44	10,512,041,114.17	12,598,240,000.00	12,598,240,000.00	12,000,000,000.00	5,400,000,000.00	5,400,000,000.00	22,800,000,000.00
Closing Balance	13,851,693,347.13	18,213,002,442.38	25,035,444,447.13	25,035,444,447.13	10,576,507,402.38	20,929,093,321.38	43,564,394,315.38	43,564,394,315.38

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
ENUGU STATE GOVERNMENT

	Actual 2015	Actual 2016	Original Budget 2016	Revised Budget 2016	Budget 2017	Budget 2018	Budget 2019	Total 3 Years Budgets =N=
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
OPENING BALANCE CRF	1,936,987,049	3,164,460,802.86	3,164,460,803	3,164,460,803	17,729,401,455	10,524,438,415	20,913,068,000	17,729,401,455
ESTIMATED RECURRENT REVENUE								
(a) Independent Revenue	17,982,225,271	14,235,512,226.09	27,765,167,100	27,765,167,100	25,987,709,960	26,221,458,800	29,386,702,300	81,595,871,060
(b) State's Share of Federation Account	40,890,114,861	44,824,908,655.09	44,215,000,000	44,215,000,000.00	55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000
BTL RECEIPTS	32,077,748,614	28,892,249,555.83	-	-	-	-	-	-
Total: Consolidated Revenue Fund	90,950,088,746	87,952,670,437.01	71,980,167,100	71,980,167,100	81,092,975,960	79,449,458,800	90,110,702,300	250,653,137,060
TOTAL PROJECTED FUNDS AVAILABLE	92,887,075,795	91,117,131,239.87	75,144,627,903	75,144,627,903	98,822,377,415	89,973,897,215	111,023,770,300	268,382,538,515
ESTIMATED RECURRENT EXPENDITURE								
(a) Employees Compensation	23,675,810,343	23,796,926,469.54	27,714,608,023	23,850,097,668	22,060,153,505	23,899,248,470	25,828,283,588	71,787,685,563
(b) Social Benefits	4,196,920,276	5,844,786,783.79	5,889,783,142	6,199,189,266	16,186,253,454	5,010,494,065	5,110,794,165	26,307,541,684
(c) Overhead Costs	18,573,781,352	13,500,693,810.29	10,131,539,835	13,686,644,066	12,751,532,041	12,951,086,680	13,157,279,900	38,859,898,621
(d) External Loans Repayments	378,536,948	451,287,827.34	-	451,287,900	200,000,000	200,000,000	300,000,000	700,000,000
(e) Internal Loans Repayments	7,588,575,122	2,272,393,175.96	-	2,272,403,170.00	4,000,000,000	4,000,000,000	5,000,000,000	13,000,000,000
(e) Transfer to Sinking Fund Investment	-	592,366,877.99	-	-	-	-	-	-
(f) Service Wide Vote	3,193,097,349	281,332,943	-	281,332,950	-	-	-	-
(g) BTL Payments	28,486,448,201	22,425,021,945.42	-	-	-	-	-	-
Total: Recurrent Expenditure	86,093,169,591	69,164,809,833.08	43,735,931,000	46,740,955,020	55,197,939,000	46,060,829,215	49,396,357,653	150,655,125,868
RECURRENT SUPPLUS	6,793,906,203.93	21,952,321,406.79	31,408,696,903	28,403,672,883	43,624,438,415	43,913,068,000	61,627,412,647	117,727,412,647
(a) Transfer to Capital Development Fund	3,629,445,401.07	4,222,919,952.00	19,361,484,000	19,361,484,000	33,100,000,000	23,000,000,000	19,646,486,600	75,746,486,600
(b) Closing Consolidated CRF Cash Balance	3,164,460,802.86	17,729,401,454.79	12,047,212,903	9,042,188,883	10,524,438,415	20,913,068,000	41,980,926,047	41,980,926,047
ESTIMATED CAPITAL RECEIPTS								
(a) Opening Balance CDF	13,212,351	10,687,232,544.27	10,687,232,544	10,687,232,544	483,600,988	52,068,988	16,025,322	483,600,988
(b) Transfer from Consolidated Revenue Fund	3,629,445,401	4,222,919,952.00	19,361,484,000	19,361,484,000	33,100,000,000	23,000,000,000	19,646,486,600	75,746,486,600
(d) Internal Loans	24,277,191,869	8,614,000,000.00	7,900,000,000	7,900,000,000	12,000,000,000	5,400,000,000	5,400,000,000	22,800,000,000
(e) Grants	2,571,476,464	381,000,000.00	5,832,794,000	5,832,794,000	3,990,000,000	4,213,352,669	4,213,352,670	12,416,705,339
(f) External Loans	1,135,122,457	-	4,698,240,000	4,698,240,000	-	-	-	-
(g) Miscellaneous Capital Receipts	888,439,323	663,960,000.00	5,952,000,000	5,952,000,000	1,000,000,000	1,300,000,000	1,300,000,000	3,600,000,000
TOTAL: ESTIMATED CAPITAL RECEIPTS	32,514,887,864	24,569,112,496.27	54,431,750,544	54,431,750,544	50,573,600,988	33,965,421,657	30,575,864,592	115,046,792,927
ESTIMATED CAPITAL EXPENDITURE								
Economic Empowerment Through Agriculture	996,975,872.12	577,868,079.00	1,041,823,000.00	1,486,723,100.00	591,000,000.00	779,530,000.00	708,495,100.00	2,079,025,100.00
Societal Re-Orientations	-	-	134,064,880.00	134,064,880.00	212,510,000.00	185,800,000.00	78,100,000.00	476,410,000.00
Poverty Alleviation	327,471,553.24	-	804,150,000.00	666,373,083.00	2,039,800,000.00	2,571,000,000.00	2,557,000,000.00	7,167,800,000.00
Improvement to Health	1,740,767,417.87	518,136,261.07	2,949,368,337.00	654,867,237.00	1,913,500,000.00	1,227,685,500.00	1,404,429,000.00	4,545,614,500.00
Enhancing Skills and Knowledge	7,212,982,783.66	8,412,801,217.38	4,149,934,045.00	8,608,342,325.00	3,828,674,219.00	4,598,301,775.00	1,583,646,128.00	10,010,622,122.00
Housing and Urban Development	115,564,345.00	4,333,500.00	1,465,382,572.00	1,003,832,572.00	2,714,500,000.00	1,096,021,537.00	700,680,966.00	4,511,202,503.00
Gender	-	-	137,900,000.00	7,950,700.00	335,000,000.00	192,506,995.00	14,000,000.00	541,506,995.00
Youth	-	-	34,250,000.00	11,250,000.00	96,190,789.00	65,513,000.00	26,060,000.00	187,763,789.00
Environmental Improvement	640,458,943.19	458,315,204.52	1,495,694,680.00	806,699,890.00	1,647,000,000.00	1,397,622,198.00	1,210,095,019.00	4,254,717,217.00
Water Resources and Rural Development	80,220,406.00	-	641,700,000.00	641,700,000.00	1,264,635,441.00	1,133,500,000.00	1,043,100,000.00	3,441,235,441.00
Information and Communication Technology	50,000.00	20,216,800.00	532,795,383.00	535,895,383.00	1,099,040,500.00	466,067,670.00	392,622,724.00	1,957,730,894.00
Growth the Private Sector	-	144,673,416.65	8,000,000.00	144,673,416.00	252,750,000.00	227,500,000.00	236,000,000.00	716,250,000.00
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	11,950,762,791.00	7,223,097,660.00	7,228,342,386.00	26,402,202,837.00
Power	436,602,589.98	116,857,860.00	795,000,000.00	791,900,000.00	1,965,636,000.00	757,750,000.00	920,325,000.00	3,643,711,000.00
Road	4,714,169,212.47	8,999,842,362.98	20,092,479,599.00	11,313,590,490.00	20,610,532,260.00	12,027,500,000.00	10,889,500,000.00	43,527,532,260.00
TOTAL ESTIMATED CAPITAL EXPENDITURE	21,827,655,320	25,983,552,622.85	41,443,519,000	38,438,494,980	50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658
Closing Consolidated CDF Cash Balance	10,687,232,544	483,600,987.59	12,988,231,544	15,993,255,564	52,068,988	16,025,322	1,583,468,269	1,583,468,269

CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	13,851,693,347	18,213,002,442.38	25,035,444,447	25,035,444,447	10,576,507,402	20,929,093,321	43,564,394,315	43,564,394,315
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SUMMARY OF TOTAL RECURRENT REVENUE

**ENUGU STATE GOVERNMENT
SUMMARY OF TOTAL RECURRENT REVENUE**

Revenue Head	Revenue Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Original Budget 2016 =N=	Actual 2016 =N=	Actual 2015 =N=
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000	44,215,000,000	44,215,000,000	44,824,908,655	40,890,114,861
	Share of Federal Accounts Allocation - Sub Total	55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000	44,215,000,000	44,215,000,000	44,824,908,655	40,890,114,861
	INTERNALLY GENERATED REVENUE								
12010000	Tax Revenue	10,142,130,000	10,474,520,000	11,138,650,000	31,755,300,000	11,383,485,000	11,383,485,000	5,394,966,260	2,684,433,347
12020000	Licenses	271,370,000	295,345,000	318,581,000	885,296,000	210,880,000	210,880,000	151,355,930	342,994,267
12040000	Fees - General	9,777,246,700	10,743,961,800	11,844,726,300	32,365,934,800	9,778,394,000	9,778,394,000	6,331,117,635	11,386,552,706
12050000	Fines General	54,300,000	58,830,000	63,611,000	176,741,000	620,755,000	620,755,000	10,826,912	47,884,753
12060000	Sales - General	678,674,260	757,400,000	910,860,000	2,346,934,260	1,444,853,500	1,444,853,500	397,471,252	375,432,388
12070000	Earnings General	3,155,753,000	1,910,399,000	2,961,722,000	8,027,874,000	1,474,790,000	1,474,790,000	284,119,387	278,757,252
12080000	Rent on Government Building General	201,690,000	218,445,000	236,132,000	656,267,000	115,026,000	115,026,000	112,450,312	30,070,844
12090000	Rent on Lands and Others General	763,100,000	777,300,000	810,700,000	2,351,100,000	768,400,000	768,400,000	195,832,687	318,842,757
12100000	Repayments General	0	0	0	0	1,107,280,000	1,107,280,000	0	0
12110000	Investment Income	0	0	0	0	0	0	0	1,439,455
12120000	Interest Earned	298,000,000	299,550,000	286,099,000	883,649,000	238,403,600	238,403,600	130,995,059	93,221,159
12130000	Re-Imbursement General	322,546,000	325,678,000	431,961,000	1,080,185,000	320,000,000	320,000,000	0	257,133,304
12140000	Miscellaneous	322,900,000	360,030,000	383,660,000	1,066,590,000	302,900,000	302,900,000	1,226,376,791	2,165,463,040
	Internally Generated Revenue - Sub Total	25,987,709,960	26,221,458,800	29,386,702,300	81,595,871,060	27,765,167,100	27,765,167,100	14,235,512,226	17,982,225,271
	Total Revenue	81,092,975,960	79,449,458,800	90,110,702,300	250,653,137,060	71,980,167,100	71,980,167,100	59,060,420,881	58,872,340,132

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administrative Sector		337,620,000	339,059,000	388,536,000	1,065,215,000	260,177,000	260,177,000	135,550,436	139,914,321
	11001001	Office of the Executive Governor	20,740,000	23,810,000	25,900,000	70,450,000	3,180,000	3,180,000	12,458,240	1,535,678
	11013001	Office of the Secretary to the State Government	93,410,000	103,582,000	113,914,000	310,906,000	42,460,000	42,460,000	2,420,703	8,266,535
	23001001	Ministry of Information	225,000	423,000	433,000	1,081,000	485,000	485,000	45,000	106,550
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	180,500,000	190,500,000	200,500,000	571,500,000	188,500,000	188,500,000	109,597,635	56,445,795
	23013001	Government Printing and Stationery Dept. (Govt. Press)	800,000	1,000,000	1,150,000	2,950,000	650,000	650,000	415,440	268,064
	23055001	Enugu State Printing and Publishing Company (Daily Star)	5,096,000	5,918,000	6,442,000	17,456,000	4,322,000	4,322,000	872,410	1,780,061
	25001001	Office of the Head of State Civil Service	300,000	400,000	500,000	1,200,000	200,000	200,000	20,000	164,200
	40001001	Office of the State Auditor General	3,300,000	3,860,000	4,210,000	11,370,000	1,565,000	1,565,000	1,230,129	1,356,900
	40001002	Office of the Auditor General for Local Government	1,613,000	1,613,000	1,613,000	4,839,000	1,540,000	1,540,000	580,250	30,000
	47001001	Civil Service Commission (CSC)	495,000	540,000	585,000	1,620,000	370,000	370,000	200,052	109,800
	47001002	Local Government Service Commission	0	0	0	0	10,000,000	10,000,000	3,445,000	45,988,742
	48001001	Enugu State Independent Electoral Commission	26,600,000	1,890,000	26,630,000	55,120,000	1,055,000	1,055,000	185,187	19,348,994
	63001001	Ministry of Inter Ministerial Affairs	1,200,000	2,000,000	3,000,000	6,200,000	3,000,000	3,000,000	930,000	0
	66001001	Ministry of Human Development and Poverty Reduction	3,341,000	3,523,000	3,659,000	10,523,000	2,850,000	2,850,000	3,150,390	4,513,002
02	Economic Sector		70,508,746,000	69,255,105,000	77,837,100,000	217,600,951,000	61,546,965,000	61,546,965,000	53,901,427,344	48,420,395,550
	15001001	Ministry of Agriculture and Natural Resources	80,322,000	88,365,000	97,398,000	266,085,000	59,245,000	59,245,000	46,269,376	38,338,252
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	0	-	10,046,750	0
	15109001	Forestry Commission	2,270,000	2,476,000	2,683,000	7,429,000	1,825,000	1,825,000	5,930,125	1,936,697
	17018001	Enugu State Polytechnic	106,600,000	141,930,000	142,280,000	390,810,000	81,650,000	81,650,000	25,708,105	13,311,297
	20001001	Ministry of Finance and Economic Development	915,546,000	953,678,000	1,063,461,000	2,932,685,000	907,900,000	907,900,000	1,337,715,248	2,436,191,163
	20007001	Office of the State Accountant- General	55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000	44,215,000,000	44,215,000,000	44,824,908,655	40,890,114,861
	20008001	Board of Internal Revenue	10,562,350,000	10,931,500,000	11,626,570,000	33,120,420,000	12,140,930,000	12,140,930,000	5,339,871,449	3,749,040,491
	20012001	Enugu State Gaming Commission	44,190,000	51,050,000	57,230,000	152,470,000	25,900,000	25,900,000	53,795,556	18,406,114
	22001001	Ministry of Commerce and Industry	145,820,000	150,600,000	185,600,000	482,020,000	97,300,000	97,300,000	136,283,430	64,346,905
	28001001	Ministry of Science and Technology	0	0	0	0	0	-	10,000	0
	29001001	Ministry of Transport	53,630,000	62,359,000	72,966,000	188,955,000	42,000,000	42,000,000	37,195,790	150,785,115
	29053001	Enugu State Transport Company ENTRACO	0	0	0	0	0	-	29,782,822	0
	29053002	Coal City Transport Services	33,000,000	33,700,000	35,200,000	101,900,000	31,500,000	31,500,000	19,114,470	15,760,540
	34001001	Ministry of Works and Infrastructure	255,224,000	292,209,000	308,610,000	856,043,000	227,003,000	227,003,000	153,554,400	90,269,915
	36001001	Ministry of Culture and Tourism	1,058,000	1,162,000	1,291,000	3,511,000	652,000	652,000	904,000	14,400,172
	36052001	Tourism Board	10,100,000	11,000,000	14,500,000	35,600,000	14,500,000	14,500,000	1,822,000	437,045
	38001001	State Economic Planning Commission	0	0	0	0	0	-	15,500	0
	52001001	Ministry of Water Resources	1,220,000	1,376,000	1,561,000	4,157,000	0	-	1,088,680	61,200
	52102001	Enugu State Water Corporation	185,500,000	204,600,000	219,200,000	609,300,000	474,560,000	474,560,000	82,383,778	102,443,600
	53001001	Ministry of Housing	3,100,000	3,320,000	3,450,000	9,870,000	207,500,000	207,500,000	564,625	2,200,000
	53010001	Enugu State Housing Corporation	0	0	0	0	600,000,000	600,000,000	1,311,460,220	0
	54001001	Ministry of Rural Development	26,450,000	28,980,000	34,400,000	89,830,000	12,800,000	12,800,000	8,493,550	3,339,753
	60001001	Ministry of Lands and Urban Development	2,977,100,000	3,068,800,000	3,246,700,000	9,292,600,000	2,406,700,000	2,406,700,000	474,508,814	829,012,432

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
03	Law and Justice Sector		160,250,000	169,520,000	175,230,000	505,000,000	222,525,000	222,525,000	116,955,990	68,966,862
	26001001	Ministry of Justice	8,150,000	8,900,000	10,080,000	27,130,000	7,400,000	7,400,000	8,818,443	3,295,378
	26007001	Citizens' Rights and Mediation Centre	100,000	120,000	150,000	370,000	100,000	100,000	53,000	48,250
	26051001	Enugu State High Court	147,000,000	155,000,000	159,000,000	461,000,000	205,000,000	205,000,000	104,184,302	59,241,184
	26052001	Customary Court of Appeal	5,000,000	5,500,000	6,000,000	16,500,000	10,025,000	10,025,000	3,900,245	6,382,050
						0				
04	Regional Sector		27,250,000	29,490,000	31,700,000	88,440,000	851,500,000	851,500,000	5,450,100	1,995,502
	65001001	Ministry of Capital Territory Development	27,250,000	29,490,000	31,700,000	88,440,000	851,500,000	851,500,000	5,450,100	1,995,502
						0				
05	Social Sector		10,059,109,960	9,656,284,800	11,678,136,300	31,393,531,060	9,099,000,100	9,099,000,100	4,901,037,011	10,241,067,896
	13001001	Ministry of Youth and Sport	5,990,000	6,233,000	6,936,000	19,159,000	4,600,000	4,600,000	5,777,020	3,259,800
	13002001	Rangers Management Corporation	91,200,000	141,250,000	236,300,000	468,750,000	33,000,000	33,000,000	92,541,613	24,167,911
	14001001	Ministry of Gender Affairs and Social Development	5,600,000	6,150,000	6,300,000	18,050,000	5,225,000	5,225,000	3,542,025	16,400,373
	17001001	Ministry of Education	29,600,000	42,250,000	51,050,000	122,900,000	27,450,000	27,450,000	38,378,764	24,858,186
	17008001	Enugu State Library Board	2,030,000	2,142,000	2,286,000	6,458,000	1,875,000	1,875,000	923,608	1,449,310
	17009001	Examinations Development Centre	178,990,000	187,425,000	193,230,000	559,645,000	153,870,000	153,870,000	235,233,912	131,790,475
	17010001	Agency for Mass Literacy	0	0	0	0	0	-	65,000	80,000
	17018001	Enugu State Polytechnic	500,000	550,000	550,000	1,600,000	0	-	0	0
	17019001	Enugu State College of Education (Technical)	498,537,000	543,689,200	570,050,600	1,612,276,800	513,654,500	513,654,500	381,495,855	407,844,277
	17021001	Enugu State University of Science and Technology (ESUT)	6,169,795,500	5,735,759,800	6,007,033,200	17,912,588,500	6,018,870,000	6,018,870,000	1,961,476,280	7,998,419,126
	17033001	Institute of Management and Techonology (IMT)	979,651,460	1,040,280,600	1,062,334,000	3,082,266,060	1,044,421,600	1,044,421,600	1,126,482,466	679,190,000
	17051001	Post-Primary Schools Management Board (PPSMB)	80,000,000	85,000,000	90,000,000	255,000,000	100,000,000	100,000,000	32,507,000	102,476,000
	21001001	Ministry of Health	90,000,000	109,200,000	118,700,000	317,900,000	70,000,000	70,000,000	35,670,190	48,018,683
	21026001	ESUT College of Medicine (Teaching Hospital)	30,050,000	32,052,000	34,056,000	96,158,000	15,500,000	15,500,000	92,103,450	0
	21027017	Park Lane Specialist Hospital	1,365,146,000	1,173,826,000	2,719,479,000	5,258,451,000	687,089,000	687,089,000	658,630,947	583,851,182
	21102001	State Health Board (SHB)	39,500,000	43,640,000	48,568,000	131,708,000	29,200,000	29,200,000	6,708,280	444,362
	35001001	Ministry of Environment and Mineral Resources	52,780,000	55,367,200	57,963,500	166,110,700	78,225,000	78,225,000	43,447,150	63,118,333
	35053001	Enugu State Waste Management Authority (ESWAMA)	431,500,000	442,700,000	463,500,000	1,337,700,000	309,000,000	309,000,000	180,559,050	151,564,290
	36001001	Ministry of Culture and Tourism	0	0	0	0	0	-	0	0
	51001001	Ministry of Local Government	2,500,000	3,000,000	3,500,000	9,000,000	2,000,000	2,000,000	500,000	500,000
	62001001	Ministry of Chieftaincy Matters	5,740,000	5,770,000	6,300,000	17,810,000	5,020,000	5,020,000	4,994,400	3,635,589
Grand Total			81,092,975,960	79,449,458,800	90,110,702,300	250,653,137,060	71,980,167,100	71,980,167,100	59,060,420,881	58,872,340,132

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		26,254,953,880	15,172,503,669	15,322,450,860	56,749,908,409	16,371,617,595	13,849,775,023	16,019,563,508	9,808,407,089
	11001001	Office of the Executive Governor	6,982,771,784	7,025,804,100	7,106,799,710	21,115,375,594	6,527,040,074	5,132,106,595	6,527,039,922	5,447,616,967
	11001002	Office of the Deputy Governor	198,727,374	201,696,891	207,521,464	607,945,729	221,993,244	110,918,272	221,987,719	196,307,427
	11003001	Boundary Adjustment Commission	5,450,000	6,000,000	6,200,000	17,650,000	-	6,870,000	0	0
	11008001	Enugu State Emergency Management Agency	30,500,000	30,700,000	31,600,000	92,800,000	3,476,960	34,870,000	3,476,857	1,797,991
	11010001	Dept of Due Process and Budget Monitoring	7,200,000	7,350,000	8,000,000	22,550,000	-	7,960,000	0	0
	11013001	Office of the Secretary to the State Government	666,981,737	665,692,714	681,245,071	2,013,919,522	757,310,177	309,262,320	756,364,268	662,894,165
	11013002	Economic Affairs and Parastatals	3,510,000	3,650,000	4,350,000	11,510,000	-	4,620,000	0	0
	11016001	Enugu State Economic Development Department	3,900,000	3,240,000	3,450,000	10,590,000	-	4,000,000	0	0
	11016002	Economic Affairs Unit	0	0	0	-	-	0	0	0
	11021001	Enugu State Liaison Office, Lagos	60,185,648	58,779,154	61,485,975	180,450,777	43,671,001	41,184,770	43,671,153	39,129,301
	11021002	Enugu State Liaison Office, Abuja	69,557,290	71,136,400	73,600,570	214,294,260	65,602,735	51,534,770	65,902,713	54,352,887
	11021003	Liaison Office, Kaduna	0	0	0	-	-	0	0	0
	11033001	Enugu State Action Committee on Aids (ENSACA)	18,700,000	19,600,000	20,800,000	59,100,000	1,087,420	25,900,000	1,087,320	565,150
	11037001	Muslim Pilgrims Board	10,300,000	10,800,000	11,150,000	32,250,000	-	40,900,000	0	0
	11038002	Christian Pilgrims Board	16,600,000	16,850,000	17,050,000	50,500,000	-	107,000,000	0	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	12,700,000	12,700,000	12,700,000	38,100,000	-	12,800,000	0	0
	11101001	Project Development and Implementation Dept.	3,650,000	3,850,000	3,850,000	11,350,000	1,049,465	4,300,000	1,049,365	750,050
	11184001	Volunteer Service Agency	3,520,000	3,750,000	3,750,000	11,020,000	2,789,100	3,300,000	2,789,000	1,796,000
	12003001	Enugu State House of Assembly (The Legislature)	1,173,275,827	1,225,953,249	1,231,129,431	3,630,358,507	866,929,703	746,266,008	866,929,362	841,905,038
	23001001	Ministry of Information	144,973,054	150,531,500	148,534,715	444,039,269	103,877,985	119,332,772	103,877,769	96,959,389
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	160,564,961	168,488,569	175,244,357	504,297,887	179,694,329	207,523,046	179,694,306	134,886,466
	23013001	Government Printing and Stationery Dept. (Govt. Press)	58,175,540	61,660,896	63,665,010	183,501,446	38,878,851	74,390,820	38,878,641	41,797,195
	23055001	Enugu State Printing and Publishing Company (Daily Star)	52,615,234	54,888,320	56,693,490	164,197,044	31,801,430	79,256,000	31,801,227	19,008,498
	24004001	Nigerian Security and Civil Defence	0	0	0	-	2,200,200	0	2,200,200	1,200,000
	25001001	Office of the Head of State Civil Service	16,012,880,946	4,790,580,754	4,801,700,890	25,605,162,590	7,147,828,164	6,160,262,115	6,796,634,434	1,951,781,166
	25005001	Establishment, Pension and Training	4,950,000	5,110,000	5,560,000	15,620,000	1,600,685	5,250,000	1,600,587	499,950
	25005002	Public Service Department	4,500,000	4,750,000	4,960,000	14,210,000	-	4,250,000	0	0
	25005003	Performance Improvement Bureau	0	0	0	-	-	0	0	0
	25006001	Staff Development Center	0	0	0	-	550,050	0	550,050	244,044
	40001001	Office of the State Auditor General	94,442,460	97,961,083	100,482,368	292,885,911	62,386,445	104,577,380	62,386,239	67,773,377
	40001002	Office of the Auditor General for Local Government	62,249,181	68,725,320	69,619,323	200,593,824	29,395,532	50,825,964	29,395,330	29,059,149
	47001001	Civil Service Commission (CSC)	122,091,956	124,547,734	126,135,520	372,775,210	80,093,835	119,453,758	80,093,537	78,166,948
	47001002	Local Government Service Commission	47,375,945	49,730,518	51,330,600	148,437,063	14,766,757	27,748,814	14,766,655	17,367,240
	48001001	Enugu State Independent Electoral Commission	117,757,067	120,050,398	122,496,510	360,303,975	59,959,195	153,141,161	59,751,997	66,383,008
	63001001	Ministry of Inter Ministerial Affairs	13,950,000	14,150,000	14,850,000	42,950,000	72,378,688	12,410,000	72,378,689	2,689,052
	66001001	Ministry of Human Development and Poverty Reduction	83,597,876	85,906,069	88,145,856	257,649,801	52,259,204	87,560,458	52,259,003	53,476,629
	67001001	Ministry of Special Duties & Inergovernmental Affairs	7,300,000	7,870,000	8,350,000	23,520,000	2,996,366	0	2,997,165	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
02	Economic Sector		8,500,941,359	8,603,910,017	9,897,971,380	27,002,822,756	6,203,990,545	6,102,695,740	6,165,034,739	21,668,675,743
	15001001	Ministry of Agriculture and Natural Resources	443,227,531	447,006,615	449,515,353	1,339,749,499	398,805,017	529,971,355	398,804,722	425,131,654
	15026002	Veterinary School, Achi	3,100,000	3,100,000	3,450,000	9,650,000	1,200,000	0	1,200,000	800,000
	15102001	Enugu State Agricultural Development Programme (ENADEP)	11,000,000	11,300,000	11,600,000	33,900,000	-	10,850,000	0	0
	15109001	Forestry Commission	33,902,687	34,600,970	35,686,660	104,190,317	29,782,636	38,767,026	29,782,438	44,008,806
	20001001	Ministry of Finance and Economic Development	245,063,941	251,693,230	254,588,016	751,345,187	322,407,020	199,994,668	322,406,466	418,274,881
	20007001	Office of the State Accountant- General	4,983,040,014	4,995,966,929	6,110,913,804	16,089,920,747	3,445,944,976	2,322,177,820	3,445,934,482	18,713,088,760
	20008001	Board of Internal Revenue	341,049,265	344,344,281	350,691,930	1,036,085,476	320,976,782	372,637,292	320,966,549	324,400,358
	20012001	Enugu State Gaming Commission	46,857,859	48,195,093	49,044,650	144,097,602	21,764,829	24,239,451	21,781,728	21,325,992
	22001001	Ministry of Commerce and Industry	193,780,001	207,884,418	219,641,201	621,305,620	182,495,769	234,912,570	182,495,570	183,893,494
	22018001	Small and Medium Scale Enterprises Promotion	97,150,000	97,500,000	100,200,000	294,850,000	-	85,990,000	0	0
	22018003	Enugu Marketing Company	13,005,845	13,005,845	13,005,845	39,017,535	-	13,535,501	0	0
	27001001	Ministry of Labour and Productivity	45,230,129	46,123,235	47,024,692	138,378,056	16,380,392	15,550,000	16,390,292	1,609,097
	28001001	Ministry of Science and Technology	69,354,920	71,520,700	73,247,930	214,123,550	50,712,552	71,800,000	50,712,438	50,800,010
	29001001	Ministry of Transport	70,244,363	83,849,205	85,599,675	239,693,243	29,627,699	62,850,630	29,627,493	40,342,619
	29053001	Enugu State Transport Company ENTRACO	27,280,786	29,409,849	29,409,849	86,100,484	-	41,980,796	0	0
	29053002	Coal City Transport Services	139,189,849	140,406,790	142,956,790	422,553,429	69,998,786	117,012,108	68,000,688	122,714,918
	34001001	Ministry of Works and Infrastructure	465,540,161	479,709,683	490,813,800	1,436,063,644	216,440,045	611,250,741	216,439,836	327,677,766
	36001001	Ministry of Culture and Tourism	62,338,487	66,450,646	76,010,404	204,799,537	41,591,116	75,630,158	41,590,900	59,479,849
	36004001	Council for Arts and Culture	23,764,391	24,498,283	27,102,876	75,365,550	14,719,816	13,635,212	14,719,716	14,719,416
	36052001	Tourism Board	40,269,322	41,708,569	42,359,298	124,337,189	25,124,910	33,257,850	24,300,000	80,160,662
	38001001	State Economic Planning Commission	65,792,378	68,228,086	69,912,792	203,933,256	74,268,498	60,281,585	74,268,499	43,216,676
	38001002	State Bureau of Statistics	33,178,437	35,389,855	37,140,670	105,708,962	19,162,738	6,400,000	18,127,038	17,736,553
	52001001	Ministry of Water Resources	79,308,225	83,830,033	84,680,470	247,818,728	63,909,072	66,968,410	59,003,282	62,677,153
	52102001	Enugu State Water Corporation	288,757,316	293,841,319	396,163,370	978,762,005	362,518,944	417,593,753	362,518,944	197,423,091
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	27,247,952	28,581,344	29,481,982	85,311,278	14,242,172	33,429,940	13,634,072	7,960,896
	53001001	Ministry of Housing	43,111,082	44,074,920	44,575,563	131,761,565	23,457,103	56,950,000	21,225,771	21,534,866
	54001001	Ministry of Rural Development	148,866,810	139,108,560	140,323,200	428,298,570	111,130,193	207,850,000	108,637,489	149,490,552
	54001002	Community and Social Development Agency	5,750,000	6,300,000	6,300,000	18,350,000	3,306,400	5,450,000	2,372,000	1,244,995
	54003001	Rural Electrification Board (REB)	49,069,956	50,284,729	51,621,270	150,975,955	30,588,015	39,943,704	21,276,630	23,087,823
	54007001	Fire Service Department	31,450,000	31,800,000	31,800,000	95,050,000	11,725,806	30,450,000	6,892,805	3,814,549
	60001001	Ministry of Lands and Urban Development	266,217,942	271,484,530	274,711,790	812,414,262	239,055,400	191,482,790	238,332,000	262,981,029
	64001001	Ministry of Budget and Planning	107,801,710	112,712,300	118,397,500	338,911,510	62,653,859	109,852,380	53,592,890	49,079,279
03	Law & Justice Sector		2,826,349,640	2,855,985,238	2,915,781,015	8,598,115,893	1,959,022,587	22,580,640,232	6,721,678,473	5,233,590,152
	18002001	The State Judiciary	1,414,227,386	1,422,404,930	1,447,348,764	4,283,981,080	809,536,018	1,342,187,635	803,067,801	692,285,575
	18011001	Judicial Service Commission	99,390,630	101,088,740	106,272,925	306,752,295	29,455,122	71,689,340	29,455,023	28,489,164
	20007001	Office of the State Accountant- General	0	0	0	-	-	19,361,484,000	4,815,286,830	3,629,445,401
	26001001	Ministry of Justice	665,105,529	669,154,199	673,230,371	2,007,490,099	494,252,284	439,147,295	494,252,191	370,519,139
	26003001	Legal Aids Council	4,600,000	4,650,000	4,900,000	14,150,000	1,200,000	0	1,200,000	600,000
	26007001	Citizens' Rights and Mediation Centre	8,940,000	9,360,000	9,360,000	27,660,000	7,086,966	7,440,000	4,799,216	1,189,420

26052001	Customary Court of Appeal	634,086,095	649,327,369	674,668,955	1,958,082,419	617,492,197	1,358,691,962	573,617,412	511,061,453
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
04	Regional Sector		12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390
	65001001	Ministry of Capital Territory Development	12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390
05	Social Sector		17,603,394,121	19,415,430,291	21,246,934,398	58,265,758,810	22,198,456,341	20,549,124,005	22,050,371,232	24,521,061,418
	13001001	Ministry of Youth and Sport	258,115,826	262,581,290	288,233,507	808,930,623	804,537,472	256,730,646	800,026,475	100,476,616
	13002001	Rangers Management Corporation	308,713,789	324,511,391	342,826,667	976,051,847	534,086,278	581,807,696	534,086,178	277,709,879
	13003001	National Youth Service Corp (NYSC)	32,350,000	32,500,000	34,930,000	99,780,000	1,214,646	0	1,214,646	495,875
	13053001	Games Village Awgu	4,100,000	4,200,000	4,350,000	12,650,000	-	0	0	0
	14001001	Ministry of Gender Affairs and Social Development	90,794,038	93,579,542	96,667,786	281,041,366	121,894,833	201,693,590	121,894,734	97,612,154
	14001002	Vocational and Rehabilitation Centre, Emene	9,600,000	9,900,000	10,650,000	30,150,000	-	16,450,000	0	150,000
	14001003	Remand Home	5,050,000	5,150,000	5,850,000	16,050,000	-	6,900,000	0	0
	14001004	Family Support Programme Center	11,350,000	11,600,000	12,750,000	35,700,000	-	0	0	0
	14002001	Skills Acquisition Center, Uwani	6,750,000	6,850,000	7,880,000	21,480,000	-	9,450,000	0	0
	14002003	Social Welfare centre, Emene	10,950,000	11,350,000	12,200,000	34,500,000	-	10,850,000	0	0
	17001001	Ministry of Education	200,283,662	208,065,138	195,022,476	603,371,276	160,280,488	208,362,830	153,133,326	202,347,641
	17003001	Enugu State Universal Basic Education Board	266,006,900	283,020,836	289,942,156	838,969,892	231,626,560	231,630,685	231,626,061	150,377,277
	17008001	Enugu State Library Board	56,727,095	52,122,120	55,774,558	164,623,773	44,682,474	79,663,679	44,682,372	27,482,421
	17009001	Examinations Development Centre	72,270,140	76,583,980	79,934,036	228,788,156	172,587,445	74,587,840	172,586,843	97,742,081
	17010001	Agency for Mass Literacy	17,850,000	19,320,000	20,620,000	57,790,000	4,830,286	16,100,000	1,300,136	27,183,608
	17010002	Special Education Centre, Oji-River	8,440,000	3,450,000	3,450,000	15,340,000	2,280,100	8,400,000	2,400,000	2,400,000
	17010003	Special Education Centre, Ogbete	11,370,000	13,050,000	13,050,000	37,470,000	9,600,100	10,000,000	9,600,000	8,800,000
	17018001	Enugu State Polytechnic	465,000,000	466,500,000	472,800,000	1,404,300,000	406,580,998	448,580,000	406,580,401	265,256,605
	17019001	Enugu State College of Education (Technical)	417,590,465	446,471,408	467,491,763	1,331,553,636	784,009,785	420,589,256	784,009,687	459,274,735
	17019002	Co-operative College	0	0	0	-	-	0	0	0
	17021001	Enugu State University of Science and Technology (ESUT)	1,372,432,560	1,385,830,000	1,385,830,000	4,144,092,560	3,672,356,767	1,419,264,120	3,672,356,598	8,605,017,353
	17033001	Institute of Management and Technology (IMT)	1,475,869,046	1,563,400,000	1,564,200,000	4,603,469,046	2,405,077,254	1,553,202,481	2,405,077,258	1,218,336,172
	17051001	Post-Primary Schools Management Board (PPSMB)	7,291,493,690	8,366,543,306	9,879,379,993	25,537,416,989	6,663,575,456	9,329,567,707	6,648,715,206	6,731,231,975
	17054001	Enugu State Science Technical and Vocational School Board	480,566,877	486,490,500	492,880,640	1,459,938,017	829,491,108	484,925,630	829,490,359	802,424,291
	17056001	Enugu State Scholarship and Education Loans Board	64,600,000	64,900,000	65,200,000	194,700,000	-	254,300,000	0	0
	21001001	Ministry of Health	398,995,191	416,311,410	424,781,912	1,240,088,513	525,030,972	445,247,367	525,030,961	1,283,051,801
	21026001	ESUT College of Medicine (Teaching Hospital)	62,550,000	60,850,000	63,800,000	187,200,000	110,062,029	57,600,000	110,062,029	29,411,485
	21027014	FSP Medical Centre, Enugu	0	0	0	-	5,807,000	0	5,807,000	0
	21027017	Park Lane Specialist Hospital	2,111,269,833	2,514,651,418	2,706,626,060	7,332,547,311	2,769,207,566	2,332,453,929	2,769,207,505	2,284,008,171
	21102001	State Health Board (SHB)	1,283,299,426	1,367,664,084	1,380,886,800	4,031,850,310	1,290,488,126	1,274,341,036	1,287,585,718	1,394,131,776
	35001001	Ministry of Environment and Mineral Resources	96,933,300	102,597,342	106,884,542	306,415,184	109,949,483	100,991,477	109,949,477	73,205,770
	35053001	Enugu State Waste Management Authority (ESWAMA)	292,193,100	291,329,430	295,649,430	879,171,960	369,840,000	238,745,970	369,560,000	332,280,500
	51001001	Ministry of Local Government	62,076,802	63,670,422	65,289,674	191,036,898	40,285,893	51,214,935	33,750,394	31,594,383
	51001002	Local Government Pension Board	310,000,000	350,000,000	350,000,000	1,010,000,000	106,965,148	388,000,000	0	0
	62001001	Ministry of Chieftaincy Matters	47,802,381	50,386,674	51,102,398	149,291,453	22,108,074	37,473,131	20,637,869	19,058,848

<u>Grand Total</u>	<u>55,197,939,000</u>	46,060,829,215	49,396,357,653	<u>150,655,125,868</u>	<u>46,740,955,020</u>	63,097,415,000	50,962,707,840	61,236,166,791
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SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector		2,675,113,291	1,704,069,388	1,734,971,690	6,114,154,369	2,753,141,957	2,833,141,957	728,326,595.67	3,090,693,884.25
	11001001	Office of the Executive Governor	775,610,000	307,601,873	400,776,099	1,483,987,972	485,051,413	897,855,500	191,544,189.67	1,115,339,584.65
	11001002	Office of the Deputy Governor	24,700,000	27,800,000	37,795,500	90,295,500	64,747,000	64,747,000	18,213,500.00	38,974,525.00
	11008001	Enugu State Emergency Management Agency	23,151,000	20,737,210	37,650,000	81,538,210	14,703,330	14,703,330	-	-
	11009001	Council for Privatization and Commercialization	44,548,630	2,550,000	1,300,000	48,398,630	-	0	-	-
	11010001	Dept of Due Process and Budget Monitoring	11,405,000	11,305,000	12,120,000	34,830,000	16,800,000	16,800,000	-	-
	11013001	Office of the Secretary to the State Government	822,686,503	418,986,245	420,193,209	1,661,865,957	842,504,087	429,700,000	518,568,906.00	1,765,687,253.00
	11033001	Enugu State Action Committee on Aids (ENSACA)	25,000,000	64,520,500	67,525,000	157,045,500	97,379,981	97,379,981	-	-
	11101001	Project Development and Implementation Dept.	183,096,000	86,770,298	93,028,177	362,894,475	256,348,443	256,348,443	-	-
	11184001	Volunteer Service Agency	2,550,000	2,000,000	2,000,000	6,550,000	1,750,000	1,750,000	-	-
	12003001	Enugu State House of Assembly (The Legislature)	341,100,000	139,600,000	48,950,000	529,650,000	210,803,000	210,803,000	-	170,692,521.60
	23001001	Ministry of Information	65,500,000	56,570,000	60,500,000	182,570,000	101,247,383	101,247,383	-	-
	23013001	Government Printing and Stationery Dept. (Govt. Press)	19,500,000	19,300,000	21,000,000	59,800,000	35,000,000	35,000,000	-	-
	23055001	Enugu State Printing and Publishing Company (Daily Star)	27,000,000	14,763,670	15,820,000	57,583,670	11,707,320	11,707,320	-	-
	25001001	Office of the Head of State Civil Service	125,650,000	380,000,000	380,000,000	885,650,000	169,400,000	249,400,000	-	-
	25005001	Establishment, Pension and Training	0	0	0	-	6,500,000	6,500,000	-	-
	25005002	Public Service Department	1,690,000	20,850,000	20,800,000	43,340,000	6,500,000	6,500,000	-	-
	25005003	Performance Improvement Bureau	0	0	0	-	6,500,000	6,500,000	-	-
	25006001	Staff Development Center	8,050,000	1,000,000	500,000	9,550,000	-	0	-	-
	40001001	Office of the State Auditor General	20,550,000	569,740	759,680	21,879,420	9,250,000	9,250,000	-	-
	40001002	Office of the Auditor General for Local Government	21,829,558	0	0	21,829,558	9,250,000	9,250,000	-	-
	47001001	Civil Service Commission (CSC)	15,500,000	2,500,000	2,500,000	20,500,000	7,500,000	7,500,000	-	-
	47001002	Local Government Service Commission	20,400,000	200,000	200,000	20,800,000	8,250,000	8,250,000	-	-
	48001001	Enugu State Independent Electoral Commission	15,626,600	55,094,852	54,354,025	125,075,477	12,950,000	12,950,000	-	-
	66001001	Ministry of Human Development and Poverty Reduction	38,500,000	71,000,000	57,000,000	166,500,000	379,000,000	379,000,000	-	-
	67001001	Ministry of Special Duties & Inergovernmental Affairs	41,470,000	350,000	200,000	42,020,000	-	0	-	-
02	Economic Sector		35,612,816,201	20,332,730,979	19,112,036,705	75,057,583,885	23,899,565,571	28,128,135,981	15,660,160,163	9,163,099,224
	15001001	Ministry of Agriculture and Natural Resources	386,500,000	384,500,000	362,500,000	1,133,500,000	1,065,000,100	583,570,000	552,430,080	414,877,522
	15102001	Enugu State Agricultural Development Programme (ENADEP)	48,000,000	219,530,000	229,910,000	497,440,000	342,330,000	342,330,000	-	213,864,040.25
	15102003	Fertilizer Procurement and Distribution Company Ltd	52,000,000	22,000,000	22,000,000	96,000,000	-	0	-	-
	15109001	Forestry Commission	52,000,000	63,500,000	68,500,000	184,000,000	64,000,000	64,000,000	-	-
	20001001	Ministry of Finance and Economic Development	117,000,000	51,000,000	51,000,000	219,000,000	154,500,000	35,500,000	125,539,075.50	18,525,000.00
	20007001	Office of the State Accountant- General	577,000,000	242,000,000	252,000,000	1,071,000,000	442,000,000	561,000,000	15,562,750.00	-
	20008001	Board of Internal Revenue	570,000,000	68,000,000	113,000,000	751,000,000	48,760,680	48,760,680	-	-
	20012001	Enugu State Gaming Commission	43,320,000	50,940,000	11,180,000	105,440,000	5,000,000	5,000,000	-	-
	22001001	Ministry of Commerce and Industry	191,000,000	69,000,000	86,000,000	346,000,000	132,100,000	132,100,000	-	-
	22018001	Small and Medium Scale Enterprises Promotion	125,050,000	15,400,000	17,450,000	157,900,000	35,175,000	35,175,000	-	-
	27001001	Ministry of Labour and Productivity	7,000,000	6,500,000	7,900,000	21,400,000	16,750,000	16,750,000	-	-

28001001	Ministry of Science and Technology	197,000,000	160,500,000	121,700,000	479,200,000	265,400,000	265,400,000	21,332,675.00	-
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	29001001	Ministry of Transport	210,500,000	265,500,000	283,500,000	759,500,000	515,000,000	515,000,000	87,479,000.00	44,998,950.00
	29053002	Coal City Transport Services	304,062,900	125,386,010	108,000,000	537,448,910	22,684,000	22,684,000	-	-
	34001001	Ministry of Works and Infrastructure	24,033,556,860	12,730,000,000	11,785,000,000	48,548,556,860	15,712,710,890	20,441,999,999	13,428,507,866	6,722,214,973
	34001002	Rural Access Mobility Project (RAMP)	205,341,000	0	0	205,341,000	846,914,000	846,914,000	102,925,655	37,742,754
	36001001	Ministry of Culture and Tourism	129,000,000	201,500,000	228,500,000	559,000,000	114,000,000	114,000,000	-	-
	36004001	Council for Arts and Culture	6,850,000	7,700,000	13,500,000	28,050,000	7,060,000	7,060,000	-	-
	36052001	Tourism Board	20,500,000	104,350,000	2,900,000	127,750,000	7,804,880	7,804,880	-	-
	38001001	State Economic Planning Commission	2,045,650,000	2,503,180,000	2,502,650,000	7,051,480,000	472,149,999	472,150,000	148,276,916.65	664,439,037.54
	38001002	State Bureau of Statistics	34,300,000	39,400,000	39,400,000	113,100,000	24,800,000	24,800,000	-	-
	52001001	Ministry of Water Resources	150,286,926	109,100,000	106,500,000	365,886,926	50,000,000	50,000,000	-	41,348,459.76
	52102001	Enugu State Water Corporation	710,000,000	508,000,000	408,000,000	1,626,000,000	308,000,000	308,000,000	-	50,000,000.00
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	291,498,515	336,600,000	343,800,000	971,898,515	303,500,000	303,500,000	-	-
	52104001	Small Town Water and Sanitation Agency	148,800,000	148,800,000	148,800,000	446,400,000	-	0	-	-
	53001001	Ministry of Housing	230,000,000	318,000,000	188,000,000	736,000,000	275,537,422	737,537,422	-	-
	53010001	Enugu State Housing Corporation	2,215,000,000	0	0	2,215,000,000	-	0	-	-
	54001001	Ministry of Rural Development	42,200,000	70,200,000	54,200,000	166,600,000	1,149,288,600	88,000,000	1,061,248,285	448,340,053
	54001002	Community and Social Development Agency	100,000,000	500,000,000	500,000,000	1,100,000,000	5,000,000	585,000,000	-	-
	54001003	Community Development Agency	110,000,000	72,144,969	77,346,286	259,491,255	72,000,000	72,000,000	-	-
	54003001	Rural Electrification Board (REB)	1,805,000,000	645,000,000	670,000,000	3,120,000,000	789,000,000	789,000,000	116,857,860.00	436,602,589.98
	54007001	Fire Service Department	141,000,000	103,000,000	104,500,000	348,500,000	111,000,000	111,000,000	-	-
	60001001	Ministry of Lands and Urban Development	130,000,000	140,000,000	152,300,419	422,300,419	360,000,000	360,000,000	-	70,145,845.00
	64001001	Ministry of Budget and Planning	183,400,000	52,000,000	52,000,000	287,400,000	182,100,000	182,100,000	-	-
03	Law & Justice Sector		1,036,030,000	953,650,000	862,650,000	2,852,330,000	797,800,000	797,800,000	29,096,998.95	252,631,577.60
	18011001	Judicial Service Commission	173,280,000	66,600,000	46,600,000	286,480,000	5,200,000	5,200,000	-	-
	26001001	Ministry of Justice	213,000,000	460,500,000	440,500,000	1,114,000,000	549,100,000	549,100,000	8,976,998.95	252,631,577.60
	26007001	Citizens' Rights and Mediation Centre	25,500,000	4,300,000	3,300,000	33,100,000	21,000,000	21,000,000	-	-
	26051001	Enugu State High Court	448,250,000	318,250,000	268,250,000	1,034,750,000	117,500,000	117,500,000	-	-
	26052001	Customary Court of Appeal	176,000,000	104,000,000	104,000,000	384,000,000	105,000,000	105,000,000	20,120,000.00	-
04	Regional Sector		140,500,000	689,500,000	387,700,000	1,217,700,000	405,700,000	405,700,000	4,333,500.00	45,418,500.00
	65001001	Ministry of Capital Territory Development	140,500,000	689,500,000	387,700,000	1,217,700,000	405,700,000	405,700,000	4,333,500.00	45,418,500.00

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION CONT'D...**

Sector	Organisation Code	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
05	Social Sector		11,057,072,508	10,269,445,968	6,895,037,928	28,221,556,404	10,582,287,452	9,278,741,062	9,561,635,365	9,275,812,135
	13001001	Ministry of Youth and Sport	105,000,000	96,058,000	26,060,000	227,118,000	10,000,000	33,000,000	-	-
	13002001	Rangers Management Corporation	76,397,000	71,897,000	77,082,000	225,376,000	108,000,000	28,000,000	102,000,000.00	102,000,000.00
	13053001	Games Village Awgu	33,190,789	3,455,000	0	36,645,789	1,250,000	1,250,000	-	-
	14001001	Ministry of Gender Affairs and Social Development	211,000,000	80,300,000	0	291,300,000	7,950,700	137,900,000	-	-
	14002001	Skills Acquisition Center, Uwani	0	0	0	-	-	0	-	-
	15026001	Enugu State Polytechnic, Iwollo	0	0	0	-	2,520,000	3,000,000	-	-
	17001001	Ministry of Education	1,173,775,892	1,728,486,995	67,000,000	2,969,262,887	20,500,000	824,170,000	-	549,120,000.00
	17003001	Enugu State Universal Basic Education Board	2,000,000,000	1,397,740,000	25,800,000	3,423,540,000	8,172,469,027	1,034,373,727	8,061,144,180.04	6,328,032,695.81
	17008001	Enugu State Library Board	59,370,000	22,200,000	0	81,570,000	31,033,152	43,033,152	-	-
	17010001	Agency for Mass Literacy	51,000,000	4,000,000	0	55,000,000	15,000,000	25,000,000	-	-
	17018001	Enugu State Polytechnic	350,939,000	459,517,000	814,615,900	1,625,071,900	294,492,000	294,012,000	72,173,189.00	8,478,610.00
	17019001	Enugu State College of Education (Technical)	517,545,200	601,286,475	530,770,410	1,649,602,085	22,133,376	411,000,096	2,735,040.00	-
	17021001	Enugu State University of Science and Technology (ESUT)	976,804,627	500,000,000	520,000,000	1,996,804,627	334,000,000	547,000,000	329,865,335.34	306,000,000.00
	17033001	Institute of Management and Techonology (IMT)	474,550,000	535,999,000	498,000,000	1,508,549,000	13,800,000	499,800,000	10,379,030.00	-
	17051001	Post-Primary Schools Management Board (PPSMB)	536,000,000	1,204,498,100	1,221,986,150	2,962,484,250	30,500,000	590,500,000	9,500,000.00	-
	17054001	Enugu State Science Technical and Vocational School Board	160,500,000	93,387,200	77,899,468	331,786,668	28,473,500	182,473,500	-	-
	17056001	Enugu State Scholarship and Education Loans Board	0	0	0	-	405,570	150,405,570	-	-
	21001001	Ministry of Health	1,639,500,000	1,084,000,000	1,158,000,000	3,881,500,000	423,982,900	2,086,501,000	357,314,520	1,479,935,975
	21026001	ESUT College of Medicine (Teaching Hospital)	879,500,000	713,785,000	542,224,000	2,135,509,000	191,577,337	824,577,337	149,904,741.00	-
	21102001	State Health Board (SHB)	0	0	0	-	-	0	-	-
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	73,200,000	168,000,000	77,000,000	318,200,000	59,000,000	59,000,000	8,304,125.00	50,000.00
	28007001	Enugu State Information and Communication Technology (ICT)	0	0	0	-	-	0	-	-
	35001001	Ministry of Environment and Mineral Resources	361,000,000	245,000,000	270,000,000	876,000,000	466,955,210	393,000,000	458,315,205	502,194,854
	35001002	Nigerian Erosion Watershed Programme	600,000,000	617,836,198	500,000,000	1,717,836,198	1,694,680	644,194,680	-	-
	35053001	Enugu State Waste Management Authority (ESWAMA)	551,000,000	420,200,000	330,200,000	1,301,400,000	6,000,000	126,000,000	-	-
	51001001	Ministry of Local Government	20,400,000	200,000	200,000	20,800,000	7,000,000	7,000,000	-	-
	62001001	Ministry of Chieftaincy Matters	180,500,000	201,000,000	137,700,000	519,200,000	301,200,000	301,200,000	-	-
	63001001	Ministry of Inter Ministerial Affairs	25,900,000	20,600,000	20,500,000	67,000,000	24,350,000	24,350,000	-	-
Grand Total			50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658	38,438,494,980	41,443,519,000	25,983,552,623	21,827,655,320

SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
701	General Public Services		5,335,117,617	3,946,805,320	3,372,715,032	12,654,637,969	9,825,860,830	5,480,993,530	6,275,668,676	5,243,459,134
	70111	Executive and Legislative Organs	2,019,590,230	1,411,993,472	1,384,824,146	4,816,407,848	2,261,847,672	2,399,573,172	729,796,084	3,082,381,550
	70112	Financial and Fiscal Affairs	989,579,558	249,569,740	268,759,680	1,507,908,978	574,600,000	574,600,000	15,562,750	249,725,667
	70131	General Personnel Services	151,200,000	693,106,670	359,930,000	1,204,236,670	304,458,770	304,458,770	0	8,312,334
	70132	Overall Planning and Statistical Services	0	0	0	-	37,300,000	37,300,000	0	76,601,337
	70133	Other General Services	2,030,847,829	1,416,735,438	1,237,001,206	4,684,584,473	6,482,883,955	1,998,594,655	5,517,844,542	1,826,285,766
	70140	Basic Research	40,900,000	36,600,000	20,200,000	97,700,000	3,100,000	0	3,057,675	0
	70150	Research and Development General Public Services	103,000,000	138,800,000	102,000,000	343,800,000	161,670,433	166,466,933	9,407,625	152,480
703	Public Order and Safety		954,707,200	594,650,000	523,650,000	2,073,007,200	475,250,000	466,250,000	29,096,999	252,631,578
	70320	Fire Protection Services	0	0	0	-	450,000	450,000	0	0
	70330	Law Courts	863,570,000	578,550,000	507,550,000	1,949,670,000	459,600,000	450,600,000	29,096,999	252,631,578
	70350	Research and Development Public Order and Safety	91,137,200	16,100,000	16,100,000	123,337,200	15,200,000	15,200,000	0	0
704	Economic Affairs		28,182,974,860	17,114,223,010	16,170,200,000	61,467,397,870	14,188,946,396	23,228,558,906	9,058,079,766	4,796,190,459
	70411	General Economic and Commercial Affairs	2,799,750,000	2,889,580,000	2,899,540,000	8,588,870,000	1,329,082,179	1,449,185,680	154,093,417	338,009,553
	70412	General Labour Affairs	0	25,000,000	13,000,000	38,000,000	60,000,000	60,000,000	0	0
	70421	Agriculture	507,500,000	670,530,000	663,410,000	1,841,440,000	1,407,330,100	925,900,000	552,430,080	628,741,562
	70422	Forestry	26,000,000	13,000,000	13,500,000	52,500,000	64,000,000	64,000,000	0	0
	70435	Electricity	1,887,136,000	655,000,000	820,000,000	3,362,136,000	789,000,000	789,000,000	116,857,860	436,602,590
	70436	Non Electric Energy	0	0	0	-	2,900,000	6,000,000	0	0
	70443	Construction	2,438,486,400	1,030,000,000	900,000,000	4,368,486,400	361,650,000	133,300,000	228,310,243	96,746,462
	70451	Road Transport	20,228,652,460	11,292,863,010	10,312,000,000	41,833,515,470	10,026,139,117	19,191,328,226	7,880,849,091	3,277,565,292
	70460	Communication	100,450,000	1,250,000	750,000	102,450,000	1,750,000	1,750,000	0	0
	70473	Tourism	1,500,000	1,000,000	1,000,000	3,500,000	-	0	0	0
	70474	Multipurpose Development Projects	103,500,000	503,000,000	502,000,000	1,108,500,000	5,000,000	585,000,000	0	0
	70481	R & D General Econ., Commercial & Labour Affairs	70,000,000	28,000,000	28,000,000	126,000,000	135,095,000	16,095,000	125,539,076	18,525,000
	70484	R & D Mining, Manufacturing and Construction	0	0	0	-	-	0	0	0
	70485	R & D Transport	20,000,000	0	12,000,000	32,000,000	7,000,000	7,000,000	0	0
	70487	R & D Other Industries	0	5,000,000	5,000,000	10,000,000	-	0	0	0
705	Environmental Protection		1,569,694,000	1,338,961,198	1,149,137,919	4,057,793,117	549,650,890	1,238,195,680	458,315,205	513,322,908
	70520	Waste Water Management	556,000,000	422,700,000	332,700,000	1,311,400,000	16,000,000	136,000,000	0	11,128,054
	70540	Protection of Biodiversity and Landscape	470,000,000	449,836,198	317,000,000	1,236,836,198	468,649,890	886,194,680	458,315,205	496,124,854
	70550	R & D Environmental Protection	495,694,000	419,300,000	458,500,000	1,373,494,000	52,501,000	202,501,000	0	6,070,000
	70560	Environmental Protection N.E.C	48,000,000	47,125,000	40,937,919	136,062,919	12,500,000	13,500,000	0	0
706	Housing and Community Amenities		5,156,915,815	2,070,661,537	1,898,612,444	9,126,189,796	3,519,437,422	3,197,837,422	1,068,845,430	2,248,483,961
	70610	Housing Development	3,862,068,800	904,397,537	768,112,044	5,534,578,381	2,382,437,422	2,060,937,422	1,064,857,430	2,053,044,710
	70620	Community Development	145,500,000	296,364,000	301,900,400	743,764,400	285,500,000	285,400,000	3,988,000	45,073,000

70630	Water Supply	1,119,347,015	849,900,000	778,600,000	2,747,847,015	611,500,000	611,500,000	0	80,220,406
70650	R & D Housng and Community Amenities	30,000,000	20,000,000	50,000,000	100,000,000	240,000,000	240,000,000	0	70,145,845

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
707	Health		2,560,500,000	1,856,405,500	1,828,949,000	6,245,854,500	664,627,437	2,960,145,537	507,219,261	1,479,935,975
	70712	Other Medical Products	10,000,000	4,000,000	7,000,000	21,000,000	-	70,000,000	0	0
	70721	General Medical Services	2,422,500,000	1,751,785,500	1,579,229,000	5,753,514,500	467,976,937	2,170,064,037	382,866,772	1,479,935,975
	70731	General Hospital Services	5,000,000	0	0	5,000,000	164,269,000	677,700,000	124,352,489	0
	70732	Specialized Hospital Services	20,000,000	5,000,000	33,000,000	58,000,000	-	0	0	0
	70740	Public Health Services	98,000,000	90,620,000	194,720,000	383,340,000	30,380,500	40,380,500	0	0
	70750	R & D Health	5,000,000	5,000,000	15,000,000	25,000,000	-	0	0	0
708	Recreation, Culture and Religion		313,137,789	416,275,000	293,060,000	1,022,472,789	258,414,880	201,414,880	102,000,000	102,000,000
	70810	Recreational and Sporting Services	164,587,789	117,505,000	57,060,000	339,152,789	118,250,000	61,250,000	102,000,000	102,000,000
	70820	Cultural Services	126,750,000	203,000,000	230,500,000	560,250,000	114,700,000	114,700,000	0	0
	70830	Brooadcasting and Publishing Services	2,000,000	2,070,000	3,000,000	7,070,000	11,300,000	11,300,000	0	0
	70850	R & D Recreation Culture, and Religion	19,800,000	93,700,000	2,500,000	116,000,000	14,164,880	14,164,880	0	0
709	Education		6,266,484,719	6,539,114,770	3,756,071,928	16,561,671,417	8,953,407,125	4,584,123,045	8,484,327,286	7,191,631,306
	70911	Pre-Primary Education	55,800,000	12,300,000	11,300,000	79,400,000	-	0	0	0
	70912	Primary Educcation	93,900,000	123,875,438	30,962,500	248,737,938	33,664,600	79,864,600	9,500,000	0
	70921	Lower Secondary Education	260,000,000	520,824,634	489,068,868	1,269,893,502	4,800,000	563,234,200	0	0
	70922	Upper Secondary Education	920,000,000	1,515,500,000	0	2,435,500,000	20,000,000	648,400,000	0	0
	70930	Post Secondary Non Tertiary Education	20,530,000	22,588,000	602,000	43,720,000	10,000,000	13,600,000	0	0
	70941	First Stage of Tertiary Education	2,696,808,827	2,207,349,703	2,512,503,360	7,416,661,890	662,693,526	1,759,126,046	405,233,194	314,478,610
	70942	Second Stage of Tertiary Education	8,500,000	1,000,000	0	9,500,000	10,000,000	0	9,919,400	0
	70950	Education Not Defined by Level	1,106,465,892	1,452,778,000	698,837,632	3,258,081,524	42,224,779	399,224,779	0	0
	70960	Subsidiary Services to Education	1,097,480,000	674,398,995	12,797,568	1,784,676,563	8,169,618,650	849,797,850	8,059,674,692	6,328,032,696
	70970	R & D Education	7,000,000	8,500,000	0	15,500,000	405,570	270,875,570	0	549,120,000
710	Social Protection		182,000,000	72,300,000	0	254,300,000	2,900,000	86,000,000	0	0
	71020	Old Age	50,000,000	0	0	50,000,000	-	0	0	0
	71040	Family and Children	100,000,000	50,000,000	0	150,000,000	2,900,000	81,000,000	0	0
	71070	Social Exclusions	0	0	0	-	-	5,000,000	0	0
	71080	R & D Social Protection	32,000,000	22,300,000	0	54,300,000	-	0	0	0
Grand Total			50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658	38,438,494,980	41,443,519,000	25,983,552,623	21,827,655,320

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
01	Economic Empowerment Through Agriculture	591,000,000	779,530,000	708,495,100	2,079,025,100	1,486,723,100	1,041,823,000	577,868,079	996,975,872
02	Societal Re-Orientation	212,510,000	185,800,000	78,100,000	476,410,000	134,064,880	134,064,880	0	0
03	Poverty Alleviation	2,039,800,000	2,571,000,000	2,557,000,000	7,167,800,000	666,373,083	804,150,000	0	327,471,553
04	Improvement to Human Health	1,913,500,000	1,227,685,500	1,404,429,000	4,545,614,500	654,867,237	2,949,368,337	518,136,261	1,740,767,418
05	Enhancing Skills and Knowledge	3,828,674,219	4,598,301,775	1,583,646,128	10,010,622,122	8,608,342,325	4,149,934,045	8,412,801,217	7,212,982,784
06	Housing and Urban Development	2,714,500,000	1,096,021,537	700,680,966	4,511,202,503	1,003,832,572	1,465,382,572	4,333,500	115,564,345
07	Gender	335,000,000	192,506,995	14,000,000	541,506,995	7,950,700	137,900,000	0	0
08	Youth	96,190,789	65,513,000	26,060,000	187,763,789	11,250,000	34,250,000	0	0
09	Environmental Improvement	1,647,000,000	1,397,622,198	1,210,095,019	4,254,717,217	806,699,890	1,495,694,680	458,315,205	640,458,943
10	Water Resources and Rual Development	1,264,635,441	1,133,500,000	1,043,100,000	3,441,235,441	641,700,000	641,700,000	0	80,220,406
11	Information Communication and Technology	1,099,040,500	466,067,670	392,622,724	1,957,730,894	535,895,383	532,795,383	20,216,800	50,000
12	Growing the Private Sector	252,750,000	227,500,000	236,000,000	716,250,000	144,673,416	8,000,000	144,673,417	0
13	Reform of Government and Governance	11,950,762,791	7,223,097,660	7,228,342,386	26,402,202,837	11,630,631,904	7,160,976,504	6,730,507,921	5,562,392,197
14	Power	1,965,636,000	757,750,000	920,325,000	3,643,711,000	791,900,000	795,000,000	116,857,860	436,602,590
17	Road	20,610,532,260	12,027,500,000	10,889,500,000	43,527,532,260	11,313,590,490	20,092,479,599	8,999,842,363	4,714,169,212
Grand Total		50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658	38,438,494,980	41,443,519,000	25,983,552,623	21,827,655,320

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES**

APPROVED ESTIMATE OF ENUGU STATE 2017
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and	Programme Objectives Description	Actual	Actual	Budget	Budget	Budget	Budget	Total
	Programme Objectives Code		2015 =N=	2016 =N=	2016 =N=	2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=
01	Economic Empowerment Through Agriculture		996,975,872.12	577,868,079	1,041,823,000	591,000,000	779,530,000	708,495,100	2,079,025,100
	0101	Increase food production by 200% by 2020	993,149,762.12	12,315,700	538,753,000	140,000,000	300,400,000	252,400,000	692,800,000
	0102	Increase the Volume of Credit Facility to Farmers	-	-	35,000,000	52,000,000	22,000,000	22,000,000	96,000,000
	0103	Double the number of farmers who have access to credit	3,826,110	10,418,799	311,900,000	298,000,000	204,000,000	202,000,000	704,000,000
	0104	Double the rate of transfer of technology by year 2020	-	555,133,580	82,170,000	15,500,000	11,000,000	14,585,100	41,085,100
	0105	Reduce wastage by year 2020	-	-	5,000,000	-	-	-	-
	0106	Increase agricultural productivity by 50% by year 2020	-	-	19,000,000	60,500,000	188,130,000	188,510,000	437,140,000
	0108	Double poultry production by year 2020	-	-	50,000,000	25,000,000	54,000,000	29,000,000	108,000,000
02	Societal Re-Orientation		-	-	134,064,880	212,510,000	185,800,000	78,100,000	476,410,000
	0201	Achieve 40% improvement in general behaviour by year 2020	-	-	133,364,880	63,010,000	124,800,000	37,100,000	224,910,000
	0202	Minimize incidence of corruption in public service by 2020	-	-	-	1,500,000	1,000,000	1,000,000	3,500,000
	0207	Reduce by half the number of accidents and casualties	-	-	-	148,000,000	60,000,000	40,000,000	248,000,000
	0208	Become credible in words and deeds in public service by 2020	-	-	700,000	-	-	-	-
03	Poverty Alleviation		327,471,553.24	-	804,150,000	2,039,800,000	2,571,000,000	2,557,000,000	7,167,800,000
	0302	Increase per capital income of Nigerian by 2020	327,471,553.24	-	425,150,000	2,000,000,000	2,500,000,000	2,500,000,000	7,000,000,000
	0303	Create an additional 15,000 jobs by year 2020	-	-	-	1,300,000	-	-	1,300,000
	0304	Improve Literacy Rate among the poor by 50% by 2020	-	-	372,000,000	18,500,000	71,000,000	45,000,000	134,500,000
	0305	Increase number of registered cooperatives societies by 25%	-	-	7,000,000	20,000,000	-	12,000,000	32,000,000
04	Improvement to Human Health		1,740,767,417.87	518,136,261.07	2,949,368,337	1,913,500,000	1,227,685,500	1,404,429,000	4,545,614,500
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	386,507,298.56	186,481,889.71	80,675,000	28,500,000	34,000,500	45,005,000	107,505,500
	0402	Halt by 2020 and begin reversal of malaria incidence	-	-	19,615,000	-	-	-	-
	0404	Reduce maternal mortality rate by 50% by 2020	43,910,400	-	-	-	-	-	-
	0405	Reduce infant mortality rate by 50% by 2020	-	-	-	15,000,000	8,000,000	33,000,000	56,000,000
	0406	Provide access for all women/children to basic health care	866,190,624	111,201,310	142,001,000	110,000,000	148,000,000	159,000,000	417,000,000
	0409	Eliminate the out of stock syndrome in all public hospitals	-	-	-	20,000,000	-	-	20,000,000
	0410	Improve the response time to emergency call/treatment by 50%	361,851,741.08	160,971,091	1,274,577,337	337,500,000	206,400,000	320,000,000	863,900,000
	0412	Achieve at least 70% increase in VCT Health Facilities	82,307,354.23	59,481,970.36	1,431,500,000	1,397,500,000	826,285,000	842,424,000	3,066,209,000
	0413	Achieve at least 60% reduce in STI among people at risk	-	-	1,000,000	5,000,000	5,000,000	5,000,000	15,000,000
05	Enhancing Skills and Knowledge		7,212,982,783.66	8,412,801,217.38	4,149,934,045	3,832,674,219	4,603,301,775	1,597,646,128	10,033,622,122
	0501	Ensure that by 2020 children complete primary education	10,538,000	-	-	233,000,000	120,500,000	69,000,000	422,500,000
	0502	Increase public awareness on importance of education by 2020	7,181,950,731.66	8,365,649,612.04	625,184,500	1,375,605,892	770,834,000	39,081,632	2,185,521,524
	0503	Increase community support and participation in education	20,494,052	-	160,289,500	125,250,000	654,650,000	617,400,000	1,397,300,000
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	-	23,865,335.34	1,421,089,727	1,476,804,627	2,100,000,000	25,000,000	3,601,804,627
	0505	Yearly provision of teaching materials to Post Primary Sch.	-	9,500,000	867,247,720	241,500,000	518,712,200	520,031,368	1,280,243,568
	0506	Yearly provision of teaching materials to 200 primary schools	-	10,001,230	252,600,000	4,000,000	10,000,000	-	14,000,000
	0507	Yearly provision teaching materials to all tertiary institut	-	-	49,000,000	122,000,000	50,579,600	38,528,900	211,108,500
	0508	Provision of seats for all students and pupils	-	-	2,000,000	-	47,250,000	48,375,000	95,625,000
	0510	Improvement of teachers competence and skills	-	2,735,040	672,231,446	211,823,700	308,575,975	240,229,228	760,628,903
	0513	Inculcation of reading habit in our students/pupils	-	-	47,953,000	30,190,000	11,200,000	-	41,390,000
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	20,080,152	12,500,000	11,000,000	-	23,500,000
	0515	Improve teaching post/strength (mass production of teachers)	-	1,050,000	32,258,000	-	-	-	-

APPROVED ESTIMATE OF ENUGU STATE 2017
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES CONT'D

Programme Code	Programme Description and Programme Objectives	Actual 2015 =N=	Actual 2016 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	
06	Housing and Urban Development	115,564,345	4,333,500	1,465,382,572	2,714,500,000	1,096,021,537	700,680,966	4,511,202,503	
	0601	By 2020 improve the lives of slum dwellers	345,500	345,500	236,300,000	50,000,000	438,300,000	119,930,000	608,230,000
	0602	Increasing housing delivery by 200%	65,073,000	3,988,000	1,111,437,422	2,522,500,000	516,514,000	433,865,400	3,472,879,400
	0603	Impart building skills to a least 100 volunteers per LGA	50,145,845	-	-	-	-	-	-
	0604	Improve rural housing by completing housing project per ward	-	-	3,445,150	80,000,000	28,707,537	28,385,566	137,093,103
	0605	Achieve at least 60% local input in housing construction	-	-	4,000,000	7,000,000	-	-	7,000,000
	0606	Increase private sector and community participation by 30%	-	-	110,200,000	55,000,000	112,500,000	118,500,000	286,000,000
07	Gender	-	-	137,900,000	331,000,000	187,506,995	-	518,506,995	
	0701	Eliminate gender disparity in primary & secondary education	-	-	-	65,000,000	59,706,995	-	124,706,995
	0702	Increase employment opportunities for women by 30% by 2020	-	-	49,000,000	30,000,000	45,000,000	-	75,000,000
	0703	Increase women's literacy levels by 50% by year 2020	-	-	72,900,000	176,000,000	72,800,000	-	248,800,000
	0704	Double the productivity of women's work in the agric sector	-	-	6,000,000	30,000,000	-	-	30,000,000
	0706	Reduce the high rate of gender disparity by 30% by 2020	-	-	-	-	-	-	-
	0710	Eliminate conditions leading to drop out of female students	-	-	10,000,000	30,000,000	10,000,000	-	40,000,000
08	Youth	-	-	34,250,000	96,190,789	65,513,000	26,060,000	187,763,789	
	0801	Develop and implement strategies for decent work for youth	-	-	3,030,000	22,030,789	16,708,000	-	38,738,789
	0803	Create 5000 functional jobs for youth development centred	-	-	-	-	-	-	-
	0804	Eliminate cases of youth delinquency by year 2020	-	-	-	10,000,000	7,000,000	26,060,000	43,060,000
	0805	Improve income per capita of youth by 25% by 2020	-	-	31,220,000	60,160,000	36,305,000	-	96,465,000
	0808	Eliminate cases of drug abuse among youth by year 2020	-	-	-	-	-	-	-
	0809	Reduce the number of youth beggars in the street by half	-	-	-	4,000,000	5,500,000	-	9,500,000
09	Environmental Improvement	640,458,943.19	458,315,204.52	1,495,694,680	1,647,000,000	1,397,622,198	1,210,095,019	4,254,717,217	
	0901	Integrated develop/Reversal of environmental resources loss	629,330,889.43	458,315,204.52	1,438,194,680	1,398,000,000	1,122,997,198	985,657,100	3,506,654,298
	0902	Increase the number of bee farmers by 100% by year 2020	-	-	-	50,000,000	50,000,000	30,000,000	130,000,000
	0911	Eliminate problem of town sewage & its attendant health risk	11,128,053.76	-	10,000,000	35,000,000	32,500,000	24,800,419	92,300,419
	0912	Create 100 new jobs for willing persons in pollution control	-	-	10,000,000	10,000,000	12,000,000	12,000,000	34,000,000
	0913	Eliminate indiscriminate disposal of human waste	-	-	-	-	-	-	-
	0915	Mass mobilization programme in waste recycling	-	-	-	128,000,000	161,000,000	136,000,000	425,000,000
	0916	Provision of job opportunities for youth in waste recycling	-	-	37,500,000	26,000,000	19,125,000	21,637,500	66,762,500
10	Water Resources and Rual Development	80,220,406	-	641,700,000	1,264,635,441	1,133,500,000	1,043,100,000	3,441,235,441	
	1001	Halve by 2020 people without sustainable drinking Water	-	-	45,000,000	940,233,441	638,000,000	590,300,000	2,168,533,441
	1002	Increase access to water from the current 37.6% to 50%	10,000,000	-	50,000,000	60,550,000	71,000,000	70,000,000	201,550,000
	1003	Improve water supply above 20000 liters per day by 2020	-	-	200,000	7,852,000	60,000,000	60,000,000	127,852,000
	1004	Achieve 400 million litres per day by year 2020	70,220,406	-	243,000,000	158,000,000	281,000,000	235,000,000	674,000,000
	1005	Borehole water supply schemes to reach 11,000 by 2020	-	-	303,500,000	98,000,000	83,500,000	87,800,000	269,300,000
11	Information Communication and Technology	50,000	20,216,800	532,795,383	1,099,040,500	466,067,670	392,622,724	1,957,730,894	
	1101	Make available the benefits of new technologies	-	11,912,675	379,119,000	925,580,500	328,824,000	266,590,224	1,520,994,724
	1102	Promote economic growth with intent to increase the GDP by 6%	50,000	8,304,125	149,386,383	86,700,000	60,306,670	77,000,000	224,006,670
	1103	Increase the per capita income of citizens by 25% by 2020	-	-	2,000,000	-	-	-	-
	1105	Improve service delivery by computerization of Government op	-	-	2,290,000	62,560,000	58,937,000	32,032,500	153,529,500
	1108	Achieve widespread availability of high speed connectivity	-	-	-	24,200,000	18,000,000	17,000,000	59,200,000

APPROVED ESTIMATE OF ENUGU STATE 2017
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives	Actual 2015 =N=	Actual 2016 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	
12	Growing the Private Sector	-	144,673,416.65	8,000,000	252,750,000	227,500,000	236,000,000	716,250,000	
	1201	Increase capacity utilization in industries by 25% in 2020	-	144,673,416.65	8,000,000	55,500,000	41,500,000	6,000,000	103,000,000
	1202	Increase access to SMEIS for Small and Medium Enterprises	-	-	-	40,000,000	2,000,000	25,000,000	67,000,000
	1203	Establish three pilot projects in Local Govt Councils by 2020	-	-	-	-	-	-	-
	1205	Increase employment generation of our youth by 30% by 2020	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000
	1208	Attract Foreign Direct Investments worth 50 Billion by 2020	-	-	-	42,000,000	-	-	42,000,000
	1211	20Attract at least 1 million tourist by year 2020	-	-	-	113,250,000	182,000,000	203,000,000	498,250,000
13	Reform of Government and Governance	5,562,392,196.69	6,730,507,921.25	7,160,976,504	11,950,762,791	7,223,097,660	7,228,342,386	26,402,202,837	
	1301	Good governance development and poverty reduction	3,154,020,183.58	2,510,363,667.48	4,623,615,761	9,956,661,791	6,014,229,436	6,002,349,775	21,973,241,002
	1302	Make debt sustainable in the long term	-	-	15,000,000	20,000,000	-	-	20,000,000
	1303	Ensure the budget is based on realistic expenditure targets	-	3,475,147,367.37	1,174,171,243	138,107,000	84,968,224	90,742,611	313,817,835
	1304	Pursue balanced budget and avoid deficit budgeting	-	-	8,000,000	12,500,000	4,500,000	4,500,000	21,500,000
	1305	Eliminate delay in the budget formulation process	18,525,000	141,101,825.50	601,100,000	899,650,000	401,000,000	394,000,000	1,694,650,000
	1306	Improve IGR Collection by 200%	-	-	99,600,000	87,000,000	29,500,000	57,500,000	174,000,000
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	2,103,847,013.11	603,895,060.90	629,193,500	787,500,000	686,100,000	676,250,000	2,149,850,000
	1312	Increase allowances for teachers in secondary and tertiary	-	-	-	4,000,000	2,000,000	2,000,000	8,000,000
	1320	Cut government overhead by 35% by 2020	102,000,000	-	-	-	-	-	-
	1321	Improve the speed of service delivery by 100% by 2020	184,000,000	-	8,346,000	44,694,000	800,000	1,000,000	46,494,000
	1324	Collect all outstanding payment from leasers	-	-	1,950,000	650,000	-	-	650,000
14	Power	436,602,589.98	116,857,860	795,000,000	1,965,636,000	757,750,000	920,325,000	3,643,711,000	
	1401	Rehabilitation of all Power Generation & Distribution Assets	436,602,589.98	116,857,860	589,000,000	1,075,000,000	445,750,000	481,125,000	2,001,875,000
	1402	Completion of all Rural Electrification Projects	-	-	200,000,000	812,136,000	220,000,000	350,000,000	1,382,136,000
	1403	Develop alternative sources of energy such Wind, Solar, etc	-	-	6,000,000	78,500,000	92,000,000	89,200,000	259,700,000
17	Road	4,714,169,212.47	8,999,842,362.98	20,092,479,599	20,610,532,260	12,027,500,000	10,889,500,000	43,527,532,260	
	1701	Recovery of not less than 30% existing state roads by 2020	3,232,566,341.63	4,054,725,419.80	9,258,279,680	10,246,096,200	6,420,000,000	5,895,000,000	22,561,096,200
	1702	Rehabilitation and reconstruction of the major trunk roads	1,481,602,870.84	4,945,116,943.18	10,832,199,919	10,357,436,060	5,603,500,000	4,989,000,000	20,949,936,060
	1703	Concessioning of major and viable routes through PPP	-	-	2,000,000	7,000,000	4,000,000	5,500,000	16,500,000
Grand Total		21,827,655,320.22	25,983,552,622.85	41,443,519,000	50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658	

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Enugu East Sen Zone			37,122,991,565	24,841,924,335	20,033,780,423	81,998,696,323	26,513,286,176	24,432,713,087	16,033,884,106	20,201,329,294
	414103	Enugu East	2,778,923,400	1,031,768,224	951,742,611	4,762,434,235	2,306,857,243	3,232,147,543	1,096,580,168	130,831,612
	414104	Enugu North	29,678,617,418	20,148,856,111	15,512,937,812	65,340,411,341	23,434,386,900	19,413,866,611	14,775,203,313	19,213,112,894
	414105	Enugu South	1,299,313,120	941,000,000	726,300,000	2,966,613,120	136,500,000	243,000,000	28,445,773	39,615,000
	414110	Isi Uzo	886,675,000	294,800,000	284,300,000	1,465,775,000	57,000,000	107,000,000	0	115,700,881
	414111	Nkanu East	382,886,000	220,500,000	235,500,000	838,886,000	126,160,033	173,416,933	49,991,480	691,225,906
	414112	Nkanu West	2,096,576,627	2,205,000,000	2,323,000,000	6,624,576,627	452,382,000	1,263,282,000	83,663,372	10,843,000
Enugu West Sen. Zone			5,454,813,604	4,128,472,000	4,208,615,900	13,791,901,504	2,812,488,274	3,420,315,573	1,599,695,258	965,574,814
	414301	Awgu	1,187,024,789	626,955,000	549,000,000	2,362,979,789	157,755,000	228,250,000	19,387,758	7,706,818
	414302	Aninri	948,207,600	680,000,000	630,000,000	2,258,207,600	220,000,000	220,000,000	29,962,195	0
	414306	Ezeagu	786,412,000	673,517,000	1,094,615,900	2,554,544,900	541,432,358	543,232,358	188,971,086	8,478,610
	414314	Oji River	629,680,000	529,000,000	495,000,000	1,653,680,000	150,000,000	295,000,000	0	470,726,345
	414316	Udi	1,903,489,215	1,619,000,000	1,440,000,000	4,962,489,215	1,743,300,916	2,133,833,215	1,361,374,219	478,663,041
Enugu North Sen. Zone			7,943,726,831	4,979,000,000	4,750,000,000	17,672,726,831	9,112,720,530	13,590,490,340	8,349,973,259	660,751,213
	414207	Igbo Etiti	186,885,966	255,000,000	235,000,000	676,885,966	2,720,000,000	120,000,000	2,689,789,616	0
	414208	Igbo Eze North	660,536,000	500,000,000	500,000,000	1,660,536,000	140,000,000	140,000,000	29,961,315	0
	414209	Igbo Eze South	70,000,000	50,000,000	40,000,000	160,000,000	20,000,000	20,000,000	0	0
	414213	Nsukka	3,715,746,465	2,574,000,000	2,335,000,000	8,624,746,465	2,124,990,340	6,077,990,340	1,807,776,575	544,308,313
	414215	Udenu	3,162,422,400	1,440,000,000	1,460,000,000	6,062,422,400	3,500,000,090	7,067,500,000	3,214,725,093	21,762,900
	414217	Uzo Uwani	148,136,000	160,000,000	180,000,000	488,136,000	607,730,100	165,000,000	607,720,660	94,680,000
Grand Total			50,521,532,000	33,949,396,335	28,992,396,323	113,463,324,658	38,438,494,980	41,443,519,000	25,983,552,623	21,827,655,320

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL BUDGETED CAPITAL EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual to Period 12) 2016 =N=	Actual 2015 =N=
01	Administration Sector	28,930,067,171	16,876,573,057	17,057,422,550	62,864,062,778	19,124,759,552	16,682,916,980	16,747,890,104	12,899,100,973
	Personnel Cost	2,282,477,366	2,342,156,869	2,388,153,260	7,012,787,495	2,298,942,702	2,647,595,982	2,301,036,332	2,106,399,160
	Overhead Cost	8,219,257,514	8,308,146,800	8,411,797,600	24,939,201,914	7,875,103,014	5,966,694,485	7,875,357,780	6,731,384,647
	Consolidated Revenue Fund Charges	15,753,219,000	4,522,200,000	4,522,500,000	24,797,919,000	6,197,571,879	5,235,484,556	5,843,169,397	970,623,281
	Capital Expenditure	2,675,113,291	1,704,069,388	1,734,971,690	6,114,154,369	2,753,141,957	2,833,141,957	728,326,596	3,090,693,884
02	Economic Sector	44,113,757,560	28,936,640,996	29,010,008,085	102,060,406,641	30,103,556,116	34,230,831,721	21,825,194,902	30,831,774,967
	Personnel Cost	2,440,841,015	2,491,321,523	2,544,791,386	7,476,953,924	2,108,492,961	4,473,483,396	2,105,050,506	3,614,404,195
	Overhead Cost	1,811,440,000	1,851,200,000	1,891,791,500	5,554,431,500	1,090,473,564	1,462,070,000	1,054,970,287	3,704,802,826
	Consolidated Revenue Fund Charges	4,248,660,344	4,261,388,494	5,461,388,494	13,971,437,332	3,005,024,020	167,142,344	3,005,013,946	14,349,468,721
	Capital Expenditure	35,612,816,201	20,332,730,979	19,112,036,705	75,057,583,885	23,899,565,571	28,128,135,981	15,660,160,163	9,163,099,224
03	Law & Justice Sector	3,862,379,640	3,809,635,238	3,778,431,015	11,450,445,893	2,756,822,587	4,016,956,232	1,935,488,642	1,856,776,328
	Personnel Cost	1,986,639,210	2,001,715,358	2,052,571,015	6,040,925,583	1,363,063,531	2,561,303,842	1,363,162,468	1,377,828,437
	Overhead Cost	839,710,430	854,269,880	863,210,000	2,557,190,310	595,959,056	657,852,390	543,229,176	225,364,414
	Consolidated Revenue Fund Charges	0	0	-	-	-	0	0	951,900
	Capital Expenditure	1,036,030,000	953,650,000	862,650,000	2,852,330,000	797,800,000	797,800,000	29,096,999	252,631,578
04	Regional Sector	152,800,000	702,500,000	400,920,000	1,256,220,000	413,567,952	420,880,000	10,393,387	49,850,890
	Personnel Cost	0	0	-	-	-	0	0	0
	Overhead Cost	12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390
	Capital Expenditure	140,500,000	689,500,000	387,700,000	1,217,700,000	405,700,000	405,700,000	4,333,500	45,418,500
05	Social Sector	28,660,466,629	29,684,876,259	28,141,972,326	86,487,315,214	32,780,743,793	29,827,865,067	31,612,006,597	33,796,873,553
	Personnel Cost	15,350,195,914	17,064,054,720	18,842,767,927	51,257,018,561	18,079,598,474	18,032,224,803	18,027,677,165	16,577,178,551
	Overhead Cost	1,868,824,097	1,924,470,000	1,977,260,800	5,770,554,897	4,117,240,480	2,029,742,960	4,021,076,681	7,907,797,075
	Consolidated Revenue Fund Charges	384,374,110	426,905,571	426,905,671	1,238,185,352	1,617,387	487,156,242	1,617,387	36,085,792
	Capital Expenditure	11,057,072,508	10,269,445,968	6,895,037,928	28,221,556,404	10,582,287,452	9,278,741,062	9,561,635,365	9,275,812,135
Grand Total		105,719,471,000	80,010,225,550	78,388,753,976	264,118,450,526	85,179,450,000	85,179,450,000	72,130,973,633	79,434,376,710

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Personnel Costs		22,060,153,505	23,899,248,470	25,828,283,588	27,714,608,023	23,796,926,230	23,675,810,343
21010100	Salaries and Wages	15,854,686,633	17,137,968,866	18,434,849,866	19,329,898,685	18,888,784,102	21,730,517,135
21020100	Allowances	6,191,553,742	6,746,869,094	7,378,336,182	8,381,151,862	4,894,342,024	1,929,257,725
21020200	Social Contribution	13,913,130	14,410,510	15,097,540	3,557,476	13,800,104	16,035,484
Overhead Costs		12,771,732,041	12,973,286,680	13,157,279,900	10,131,539,835	13,500,693,810	18,573,781,352
22020100	Travels and Transport	1,243,314,360	1,301,604,880	1,332,700,000	1,402,805,190	1,405,739,280	864,219,721
22020200	Utilities	313,436,034	322,620,000	329,890,000	387,270,000	598,788,597	330,952,972
22020300	Materials and Supplies	1,146,073,787	1,174,911,800	1,199,980,000	1,083,875,765	1,508,888,290	1,899,090,257
22020400	Maintenance Services	684,020,000	706,800,000	732,390,600	664,835,050	1,161,317,991	5,780,220,174
22020500	Training	382,990,000	396,610,000	415,842,000	559,520,000	110,915,351	161,184,109
22020600	Other Services	5,058,040,000	5,063,300,000	5,060,950,000	3,705,303,200	4,947,588,862	4,253,468,890
22020700	Consulting and Professional Services	723,600,000	716,100,000	701,100,000	252,500,000	330,792,806	218,824,087
22020800	Fuel and Lubricants	521,950,000	555,150,000	596,067,100	292,676,540	485,778,259	406,749,370
22020900	Financial Charges	664,428,660	666,080,000	666,870,000	116,087,060	453,419,582	2,879,944,488
22021000	Miscellaneous Expenses	2,033,879,200	2,070,110,000	2,121,490,200	1,666,667,030	2,408,137,019	1,729,797,767
Consolidated Revenue Fund Charges		20,386,253,454	9,210,494,065	10,410,794,165	5,889,783,142	8,849,800,730	15,357,129,694
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0
22010100	Pensions and Gratuities	16,186,253,454	5,010,494,065	5,110,794,165	5,889,783,142	5,844,786,784	4,196,920,276
22060000	Public Debt Charges	4,200,000,000	4,200,000,000	5,300,000,000	0	3,005,013,946	11,160,209,419
Transfer to Other Fund		33,100,000,000	23,000,000,000	19,646,486,600	19,361,484,000	4,222,919,952	3,629,445,401
22070100	Transfer to Capital Development Fund	33,100,000,000	23,000,000,000	19,646,486,600	19,361,484,000	4,222,919,952.00	3,629,445,401.07
Capital Expenditure		50,501,332,000	33,927,196,335	28,992,396,323	41,443,519,000	24,085,511,509	21,827,655,320
23010100	Purchase of Fixed Assets	7,444,486,310	5,544,383,452	4,406,083,308	5,296,787,158	1,431,622,031	2,836,425,834
23020100	Construction and Provision of Fixed Assets	34,268,411,161	18,878,214,472	17,181,824,326	26,825,035,284	12,507,178,404	5,125,960,360
23030100	Rehabilitation and Repairs of Fixed Assets	3,764,938,140	3,967,477,670	2,041,277,171	3,645,554,398	1,261,771,599	2,999,895,634
23040100	Preservation of the Environment	870,496,789	700,250,000	642,225,000	836,105,680	0	0
23050100	Acquisition of Non Tangible Assets	4,152,999,600	4,836,870,741	4,720,986,518	4,832,036,481	8,884,939,473	10,865,373,492
Total Expenditure including Transfers		138,819,471,000	103,010,225,550	98,035,240,576	104,540,934,000	74,455,852,230	83,063,822,111

PART TWO

STATISTICAL ANALYSIS

TEMPLATE A
ENUGU STATE GOVERNMENT - Jan - Dec 2016
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%
Grand Total	72,130,973,633	85,169,449,001	-	100%	100%	0%	79,434,376,710	98,621,911,211	-	100%	100%	0%

TEMPLATE A
ENUGU STATE GOVERNMENT - Jan - Dec 2016
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	2,741,013,946	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	
70411	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	-	-	-	227,350	-	-	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	
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	Brooadcasting 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	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 by Sub Function	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
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TEMPLATE B
ENUGU STATE GOVERNMENT -Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY ECONOMIC AND PROGRAMME
Economic Classification Codes and Descriptions

Program Codes and Description	23010100				23020100				23030100				23040100				23050100				TOTAL	
	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				Actual	Budget
	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		2016	2016
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	2016	2016
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-Orientat	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	0	0	0	0	0	0	0	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	0	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	0	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	0	0	0	0	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	0	0	0	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
Grand Total	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%
Grand Total		25,983,552,623	41,443,519,000	100%	100%	21,827,655,320	54,885,980,211	100%	100%

TEMPLATE C
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 - Jun 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 Admin
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

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 - Jun 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 Admin
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
40000000	Office of the Auditor General State/Local Government - Cntrl	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
Grand Total		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
ENUGU STATE GOVERNMENT - Jan - Dec 2016
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description	23010100				23020100				23030100				23040100				23050100				TOTAL				
		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	414103	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	107,000,000	115,700,881	445,000,000	
	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	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	5,237,397,152	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	34,597,150,481	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 Etiti					2,689,789,616	120,000,000	0	82,023,000	0	0	0	0	0	0	0	0					2,689,789,616	120,000,000	0	82,023,000
	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
	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									552,430,080	65,000,000	0	100,000,000
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	0	0	3,000,000	0	506,800,000	19,387,758	228,250,000	7,706,818	853,323,000
	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
	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	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	10,000,000	0	25,000,000	0	295,000,000	470,726,345	1,796,839,000
	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	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	
Grand Total			1,431,622,031	5,296,787,152	2,836,425,834	9,188,474,115	12,507,178,404	26,825,035,284	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	8,884,939,477	34,832,036,481	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
ENUGU STATE GOVERNMENT - Jan - Dec 2016
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
Total			0	0	0%	0%	0	0	0%	0%
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%
Grand Total			25,983,552,623	41,443,519,000	100%	100%	21,827,655,320	54,885,980,211	100%	100%

TEMPLATE E

ENUGU STATE GOVERNMENT - Jan - Dec 2016

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	Grand
	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	Total
01 Economic Empowerment Through Agriculture	0		0		0	0	0	552,430,080						552,430,080	0	25,437,999	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	0	518,119,261	0		0		0	0	0	0	17,000	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		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	458,315,205
10 Water Resources and Rural Development	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	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	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
Grand Total	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
 ENUGU STATE GOVERNMENT - Jan - Dec 2016
 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 Enugu West Zone	TOTAL		
	414104	414111	414103	414110	Enugu North Zone	414112	Total	414213	414217	414215	414208	414207	414209	Total	414316	414306	414314	414301	414302				
	Enugu North	Nkanu East	Enugu East	Isi Uzo	Enugu South	Nkanu West	Enugu East Zone	Nsukka	Uzo Uwani	Udenu	Igbo Eze North	Igbo Eze South	Enugu North Zone	Udi	Ezeagu	Oji River	Awgu	Aninri					
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	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	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				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
Grand Total	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
 ENUGU STATE GOVERNMENT - Jan - Dec 2016
 ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION CLASSIFICATIONS

Program Codes and Description	13000000				14010100				14020200				14030100				14030200				GRANTS				TOTAL					
	Aids and Grants				Transfer from Consolidated Revenue Fund				Other Capital Receipts				Domestic Loans/Borrowing Receipts				International Loans/Borrowing Receipts				GRANTS				TOTAL					
	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	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)																					0	0	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			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)	306,000,000	0	306,000,000	0																	75,000,000	2,301,000,000	0	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		
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	0	380,000,000					663,960,000	3,652,000,000	888,439,323	4,500,000,000										0	0	579,061,062	0	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	0		
52102001	Enugu State Water Corporation																	0	0	0	107,710,000					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		
Grand Total		306,000,000	3,531,794,000	1,821,722,880	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	75,000,000	2,301,000,000	749,753,584	0	15,779,921,066	43,744,518,000	32,501,675,514	54,939,980,211	

TEMPLATE H

ENUGU STATE GOVERNMENT - Jan - Dec 2016

STATISTICAL ANALYSIS OF RECURRENT REVENUE									
Revenue Descriptions	Jan - Dec 2016 Actual Expenditure by Main Function	Jan - Dec 2016 Budgeted Expenditure by Main Function	Jan - Dec 2016 Actual as % of Total Actual Expenditure	Jan - Dec 2016 Budget as % of Total Budgeted Expenditure	Jan - Dec 2015 Actual Expenditure by Main Function	Jan - Dec 2015 Budgeted Expenditure by Main Function	Jan - Dec 2015 Actual as % of Total Actual Expenditure	Jan - Dec 2015 Budget as % of Total Budgeted Expenditure	
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	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000		12150000	
	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			
	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
11001001																														
11013001																														
12003001																														
13001001																														
13002001																														
14001001																														
15001001																														
15102003																														
15109001																														
17001001																														
17008001																														
17009001																														
17010001																														
17018001																														
17019001																														
17021001																														
17033001																														
17051001																														
20001001																														
20007001																														
20008001																														
20012001																														
21001001																														
21026001																														
21027017																														
21102001																														
22001001																														
22018003																														
23001001																														

Sub Organisation Codes and Description	11010000		12010000		12020000		12040000		12050000		12060000		12070000		12080000		12090000		12100000		12110000		12120000		12130000		12140000						
	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						
	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	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	
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			195,455,281	768,400,000												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	
Grand Total		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		

PART THREE
DETAILED RECURRENT AND CAPITAL BUDGET

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Statutory Allocation - 11010100**

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the State Accountant- General			55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000.0	44,215,000,000	44,215,000,000	44,824,908,655	40,890,114,861
20007001/11010001	Statutory Allocation from Federal Accounts	0200	27,799,000,000	30,579,000,000	33,637,000,000	92,015,000,000.00	31,956,000,000	31,956,000,000	20,511,976,382	28,306,355,032
20007001/11010002	Share of VAT	0200	11,067,000,000	17,140,000,000	17,997,000,000	46,204,000,000.00	9,800,000,000	9,800,000,000	8,745,229,037	8,432,871,082
20007001/11010003	Excess Crude	0200	1,769,000,000	2,919,000,000	4,816,000,000	9,504,000,000.00	82,000,000	82,000,000	2,203,708,160	154,871,515
20007001/11010004	Ecological Fund From FAAC	0200	0	0	0	-	-	0	0	0
20007001/11010005	Budget Augmentation (Support)	0200	0	0	0	-	-	0	700,000,000	0
20007001/11010006	NNPC Refunds	0200	0	0	0	-	77,000,000	77,000,000	0	32,027,365
20007001/11010007	Special Reserve	0200	0	0	0	-	-	0	0	2,444,751,496
20007001/11010009	Refund from Paris Club	0200	12,900,266,000	0	0	12,900,266,000.00	-	0	9,972,928,302	0
20007001/11010008	Stabilization Fund Receipts	0200	0	0	0	-	-	0	0	0
20007001/11010010	SURE-P	0200	0	0	0	-	-	0	0	0
20007001/11010011	13% Derivation	0200	0	0	0	-	-	0	0	0
20007001/11010012	Sovereign Wealth Fund	0200	0	0	0	-	-	0	0	0
20007001/11010013	Exchange Rate Difference	0200	1,570,000,000	2,590,000,000	4,274,000,000	8,434,000,000.00	2,300,000,000	2,300,000,000	2,628,422,197	1,519,238,371
20007001/11010014	Police Reform	0200	0	0	0	-	-	0	0	0
20007001/11010015	Non Oil Revenue	0200	0	0	0	-	-	0	62,644,577	0
20007001/11010016	Statutory Allocation for Ecological Problem	0200	0	0	0	-	-	0	0	0
Grand Total			55,105,266,000	53,228,000,000	60,724,000,000	169,057,266,000.0	44,215,000,000	44,215,000,000	44,824,908,655	40,890,114,861

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Taxes - 12010100

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
			2017	2018	2019	3 Years	2016	2016	Period 12)	2015
			=N=	=N=	=N=	Budgets	=N=	=N=	=N=	=N=
Board of Internal Revenue			10,097,650,000	10,432,600,000	11,086,570,000	31,616,820,000	11,313,430,000	11,313,430,000	5,076,384,120	2,617,006,641
20008001/12010001	Capital Gains Tax	02000	18,000,000	19,000,000	20,000,000	57,000,000	20,000,000	20,000,000	7,622,659	3,073,164
20008001/12010002	Direct Assessment Tax (Current)	02000	90,000,000	93,000,000	95,000,000	278,000,000	284,975,000	284,975,000	52,157,892	1,490,727,227
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	0	0	0	-	-	0	40,693,450	143,081,833
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	0	0	0	-	-	0	815,553,228	19,680,067
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	570,000,000	600,000,000	650,000,000	1,820,000,000	1,000,000,000	1,000,000,000	172,359,258	146,161,617
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	0	0	0	-	-	0	53,879,438	4,896,211
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	8,300,000,000	8,500,000,000	8,800,000,000	25,600,000,000	8,900,000,000	8,900,000,000	2,464,265,173	242,075,961
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	1,100,000,000	1,200,000,000	1,500,000,000	3,800,000,000	1,050,000,000	1,050,000,000	111,341,895	272,433,402
20008001/12010011	10% Withholding Tax on Dividends	02000	0	0	0	-	5,000	5,000	100,479,664	109,548,687
20008001/12010012	10% Withholding Tax on Bank Interest	02000	0	0	0	-	-	0	562,966,811	23,138,946
20008001/12010013	10% Withholding Tax on Rent	02000	0	0	0	-	-	0	534,633	3,987,918
20008001/12010014	10% Withholding Tax on Royalty	02000	0	0	0	-	-	0	2,641,879	144,180,410
20008001/12010015	10% Withholding Tax on Director's Fees	02000	0	0	0	-	-	0	77,500	0
20008001/12010016	Tax Collection Agent Debit/Rural Tax	02000	240,000	200,000	220,000	660,000	250,000	250,000	278,250	5,488,582
20008001/12010017	Education Development Levy	02000	4,000,000	4,500,000	4,800,000	13,300,000	10,000,000	10,000,000	52,880	783,400
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	02000	0	0	0	-	-	0	687,648,961	0
20008001/12010026	Penalties Tax	02000	15,000,000	15,400,000	16,000,000	46,400,000	48,000,000	48,000,000	0	2,139,630
20008001/12010025	Mortuary Levy	02000	410,000	500,000	550,000	1,460,000	200,000	200,000	345,668	91,840
20008001/12010024	Appeal Tax	02000	0	0	0	-	-	0	0	0
20008001/12010027	Infrastructural Development Levy	02000	0	0	0	-	-	0	3,484,883	5,517,745
Local Government Service Commission			0	0	0	-	10,000,000	10,000,000	3,435,000	45,988,742
47001002/12010028	Withholding Tax from Consultant Training of Staffs	02000	0	0	0	-	10,000,000	10,000,000	3,435,000	45,988,742
Ministry of Environment and Mineral Resources			20,000,000	21,000,000	22,000,000	63,000,000	50,000,000	50,000,000	14,283,000	13,085,384
35001001/12010017	Environmental Development Levy	02000	20,000,000	21,000,000	22,000,000	63,000,000	50,000,000	50,000,000	14,283,000	13,085,384
Enugu State Independent Electoral Commission			6,000,000	70,000	6,000,000	12,070,000	55,000	55,000	167,687	0
48001001/12010010	5% Withholding Tax from Contractors	02000	6,000,000	70,000	6,000,000	12,070,000	55,000	55,000	167,687	0
Enugu State Gaming Commission			18,480,000	20,850,000	24,080,000	63,410,000	10,000,000	10,000,000	4,481,000	8,352,580
20012001/12010008	Pools Betting Tax (Current)	02000	6,000,000	8,000,000	9,000,000	23,000,000	10,000,000	10,000,000	2,020,000	8,352,580
20012001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	-	-	0	100,000	0
20012001/12010029	Sports Betting Proprietors Lucky Tax	02000	8,320,000	8,550,000	9,980,000	26,850,000	-	0	150,000	0
20012001/12010030	Loto Proprietors Weekly Tax	02000	4,160,000	4,300,000	5,100,000	13,560,000	-	0	2,211,000	0
Enugu State Housing Corporation			0	0	0	-	-	0	296,215,454	0
53010001/12010027	Infrastructural Development Tax	02000	0	0	0	-	-	0	296,215,454	0

Grand Total	10,142,130,000	10,474,520,000	11,138,650,000	31,755,300,000	11,383,485,000	11,383,485,000	5,394,966,260	2,684,433,347
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Licenses - 12020100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2,019.00 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Board of Internal Revenue			250,000,000	271,000,000	292,000,000.00	813,000,000.00	201,500,000.00	201,500,000	135,450,925	116,133,622
20008001/12020032	Motor Vehicle Licenses	02000	240,000,000	260,000,000	280,000,000.00	780,000,000.00	200,000,000.00	200,000,000	79,023,125	115,907,630
20008001/12020033	Drivers' Licenses	02000	10,000,000	11,000,000	12,000,000.00	33,000,000.00	1,500,000.00	1,500,000	56,427,800	225,992
20008001/12020058	Motorcycle Licenses	02000	0	0	-	-	-	0	0	0
20008001/12020080	Tricycle Licenses	02000	0	0	-	-	-	0	0	0
Ministry of Health			0	0	-	-	-	0	0	0
21001001/12020034	Patent Medicine and Drugs Stores Licenses	02000	0	0	-	-	-	0	0	0
21001001/12020036	Health Facilities Licenses	02000	0	0	-	-	-	0	0	0
21001001/12020069	Drug Trading Licenses	02000	0	0	-	-	-	0	0	0
21001001/12020086	Private Hospitals and Clinic Licenses	02000	0	0	-	-	-	0	0	0
21001001/12020085	Pharmacy License	02000	0	0	-	-	-	0	0	0
Ministry of Water Resources			600,000	681,000	774,000.00	2,055,000.00	-	0	335,000	0
52001001/12020028	License for Commercial/Private Water Borehole	02000	150,000	200,000	230,000.00	580,000.00	-	0	30,000	0
52001001/12020081	License for Water Producing Companies	02000	400,000	430,000	490,000.00	1,320,000.00	-	0	305,000	0
52001001/12020090	Renewal of License for Commercial/Private Water Borehole	02000	50,000	51,000	54,000.00	155,000.00	-	0	0	0
Ministry of Agriculture and Natural Resources			150,000	180,000	200,000.00	530,000.00	80,000.00	80,000	122,900	91,500
15001001/12020082	Livestock Movement Control License	02000	0	0	-	-	-	0	0	0
15001001/12020001	Veterinary License	02000	150,000	180,000	200,000.00	530,000.00	-	0	0	77,500
15001001/12020019	Fishing License	02000	0	0	-	-	-	0	0	0
15001001/12020018	Pets (Dog) License	02000	0	0	-	-	-	0	0	0
15001001/12020016	Cattle Dealers License	02000	0	0	-	-	-	0	0	0
15001001/12020026	Tractor Hiring License	02000	0	0	-	-	-	0	0	0
15001001/12020060	Cold Room License	02000	0	0	-	-	-	0	0	0
15001001/12020084	Livestock License	02000	0	0	-	-	-	0	0	0
15001001/12020085	Buthers Licences	02000	0	0	-	-	80,000.00	80,000	107,900	5,000
15001001/12020086	Renewal of Butchers Licences	02000	0	0	-	-	-	0	15,000	9,000
Ministry of Lands and Urban Development			0	0	-	-	-	0	0	0
60001001/12020055	Temporary Occupation Licenses (TOL)	02000	0	0	-	-	-	0	0	0
Enugu State Water Corporation			0	0	-	-	-	0	668,340	40,500
52102001/12020028	License For Commercial Water Vendor	02000	0	0	-	-	-	0	126,140	0
52102001/12020090	Renewal for Commercial Water Vendor	02000	0	0	-	-	-	0	542,200	40,500

Ministry of Information			0	0	-	-	-	0	0	0
23001001/12020042	Newspapers Vendors Licence	02000	0	0	-	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Licenses - 12020100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2,019.00 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Transport			0	0	-	-	-	0	15,000	0
29001001/12020056	Mass Transit Operators Licenses	02000	0	0	-	-	-	0	0	0
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	-	-	-	0	15,000	0
Forestry Commission			820,000	874,000	927,000.00	2,621,000.00	700,000.00	700,000	5,388,125	1,219,687
15109001/12020021	Hunting Permit	02000	0	0	-	-	-	0	0	0
15109001/12020038	Forestry Licenses	02000	800,000	850,000	900,000.00	2,550,000.00	700,000.00	700,000	5,388,125	1,194,687
15109001/12020054	Forestry Game Licenses	02000	20,000	24,000	27,000.00	71,000.00	-	0	0	25,000
Enugu State Gaming Commission			19,150,000	21,920,000	23,980,000.00	65,050,000.00	8,000,000.00	8,000,000	8,623,265	4,081,384
20012001/12020043	Gaming Licenses (Current)	02000	0	0	-	-	-	0	104,265	153,000
20012001/12020044	Gaming Licenses (Arrears)	02000	0	0	-	-	-	0	0	0
20012001/12020045	Pools Agents Licenses (Current)	02000	1,400,000	1,420,000	1,550,000.00	4,370,000.00	800,000.00	800,000	1,157,000	2,322,259
20012001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	-	-	-	0	45,000	0
20012001/12020051	Pool Betting and Casino Licenses	02000	1,500,000	1,550,000	1,600,000.00	4,650,000.00	1,000,000.00	1,000,000	0	150,000
20012001/12020050	Pools Proprietor Licenses	02000	1,200,000	1,400,000	1,500,000.00	4,100,000.00	1,100,000.00	1,100,000	1,592,000	1,303,125
20012001/12020052	Gaming Machine Licenses	02000	100,000	150,000	200,000.00	450,000.00	100,000.00	100,000	5,000	153,000
20001001/12020053	Snookers Licenses	02000	1,200,000	1,250,000	1,350,000.00	3,800,000.00	3,000,000.00	3,000,000	0	0
20001001/12020064	Promoters Licenses	02000	0	0	-	-	-	0	0	0
20001001/12020063	Lottery Licenses	02000	0	0	-	-	-	0	0	0
20012001/12020091	Loto Proprietors License	02000	5,000,000	6,000,000	7,000,000.00	18,000,000.00	-	0	1,100,000	0
20012001/12020092	Loto Ageat License	02000	5,000,000	5,800,000	6,000,000.00	16,800,000.00	2,000,000.00	2,000,000	2,840,000	0
20012001/12020093	Sport Betting Proprietor s License	02000	3,000,000	3,500,000	3,900,000.00	10,400,000.00	-	0	200,000	0
20012001/12020094	Sport Betting Agent License	02000	750,000	850,000	880,000.00	2,480,000.00	-	0	1,580,000	0
Ministry of Capital Territory Development			650,000	690,000	700,000.00	2,040,000.00	600,000.00	600,000	10,000	0
65001001/65000000	Permit Licences and Concession	02000	650,000	690,000	700,000.00	2,040,000.00	600,000.00	600,000	10,000	0
Grand Total			271,370,000	295,345,000	318,581,000.00	885,296,000.00	210,880,000.00	210,880,000	150,613,555	121,566,693

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2,019.00 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Agency for Mass Literacy			0	0	-	-	-	0	65,000	80,000
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	0	-	-	-	0	65,000	80,000
Board of Internal Revenue			78,000,000	90,000,000	100,000,000.00	106,000,000.00	268,000,000.00	106,000,000	34,938,245	969,173,259
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	0	0	-	-	-	0	0	0
20008001/12040055	Identification of Motor Vehicles Fees	02000	37,000,000	45,000,000	50,000,000.00	58,000,000.00	132,000,000.00	58,000,000	18,843,095	263,555,139
20008001/12040057	Motor Vehicle New Number Plates	02000	0	0	-	-	-	0	14,256,050	484,190,546
20008001/12020056	Road Traffic Exams	02000	0	0	-	-	-	0	742,375	221,427,574
20008001/12040027	Tender Fees	02000	0	0	-	-	-	0	0	0
20008001/12040056	Road Traffic Exam Fees	02000	41,000,000	45,000,000	50,000,000.00	48,000,000.00	136,000,000.00	48,000,000	1,096,725	0
Ministry of Education			29,600,000	42,250,000	51,050,000.00	27,450,000.00	122,900,000.00	27,450,000	38,378,764	24,858,186
17001001/12040027	Tender Fees	02000	0	0	-	-	-	0	983,264	1,097,657
17001001/12040065	Application form Fees (Vocational School)	02000	2,000,000	2,500,000	3,000,000.00	100,000.00	7,500,000.00	100,000	70,000	2,337,246
17001001/12040080	Certificate Evaluation	02000	150,000	200,000	300,000.00	100,000.00	650,000.00	100,000	0	0
17001001/12040082	WAEC/NECO Approval for SSIII	02000	300,000	350,000	450,000.00	100,000.00	1,100,000.00	100,000	500,000	60,000
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	150,000	200,000	300,000.00	150,000.00	650,000.00	150,000	163,000	4,169,533
17001001/12040264	Fees for Registration of Non Formal Education Centre	02000	0	0	-	-	-	0	0	0
17001001/12040473	Registration of Vocational Centre	02000	0	0	-	-	-	0	0	30,000
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	0	-	-	-	0	0	4,440,000
17001001/12040475	Registration of Private School	02000	10,000,000	14,000,000	18,000,000.00	10,000,000.00	42,000,000.00	10,000,000	9,610,000	12,693,750
17001001/12040476	Renewal of Registration of Private School	02000	12,000,000	18,000,000	20,000,000.00	12,000,000.00	50,000,000.00	12,000,000	15,065,500	0
17001001/12040477	Application form Fees (Private School)	02000	5,000,000	7,000,000	9,000,000.00	5,000,000.00	21,000,000.00	5,000,000	11,987,000	0
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	-	-	-	0	0	30,000
Ministry of Health			90,000,000	109,200,000	118,700,000.00	70,000,000.00	317,900,000.00	70,000,000	35,620,190	48,018,683
21001001/12040487	Registration Fees of Hospital	02000	30,000,000	35,000,000	35,000,000.00	3,000,000.00	100,000,000.00	3,000,000	7,873,590	13,243,332
21001001/12040490	International Immunization Fees	02000	0	0	-	-	-	0	0	0
21001001/12040027	Tender Fees	02000	2,000,000	2,100,000	2,200,000.00	3,000,000.00	6,300,000.00	3,000,000	0	500,250
21001001/12040031	Fees for Environment Impact Assessment	02000	2,000,000	2,100,000	2,200,000.00	-	6,300,000.00	0	0	0
21001001/12040052	Tuition Fees for School of Health Technology	02000	20,000,000	25,000,000	26,000,000.00	35,000,000.00	71,000,000.00	35,000,000	16,349,350	24,336,889
21001001/12040201	Exams/Entrance Fees for School of Nursing	02000	3,000,000	4,000,000	4,300,000.00	4,000,000.00	11,300,000.00	4,000,000	641,000	9,272,100
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	0	-	-	-	0	100,000	250,000
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	-	-	-	0	0	0
21001001/12040423	Ambulance Fees	02000	0	0	-	-	-	0	0	11,250

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

21001001/12040488	Renewal Registration Fees of Hospital	02000	15,000,000	20,000,000	22,000,000.00	15,000,000.00	57,000,000.00	15,000,000	10,621,250	344,862
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	8,000,000	9,000,000	10,000,000.00	10,000,000.00	27,000,000.00	10,000,000	5,000	25,000
21001001/12040491	Tuition Fees for School of Nursing	02000	5,000,000	6,000,000	8,000,000.00	-	19,000,000.00	0	30,000	35,000
21001001/12040492	Tuition Fees for School of Midwifery	02000	5,000,000	6,000,000	9,000,000.00	-	20,000,000.00	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Justice			4,250,000	4,700,000	5,480,000.00	3,400,000.00	14,430,000.00	3,400,000	5,913,395	942,006
26001001/12040089	Oath Fees	02000	200,000	220,000	230,000.00	400,000.00	650,000.00	400,000	418,475	52,225
26001001/12040091	Fiat Fees	02000	100,000	120,000	150,000.00	200,000.00	370,000.00	200,000	631,000	74,125
26001001/12040090	Estate Administration Fees	02000	2,300,000	2,500,000	3,000,000.00	1,000,000.00	7,800,000.00	1,000,000	2,755,482	659,461
26001001/12040092	Justice of Peace Fees	02000	1,500,000	1,700,000	1,900,000.00	1,500,000.00	5,100,000.00	1,500,000	1,980,000	0
26001001/12040282	Trust Fees	02000	150,000	160,000	200,000.00	300,000.00	510,000.00	300,000	128,438	156,195
Ministry of Science and Technology			0	0	-	-	-	0	10,000	0
28001001/12040017	Contractor Registration Fee	02000	0	0	-	-	-	0	0	0
28001001/12040074	Fees from Computer Training	02000	0	0	-	-	-	0	10,000	0
28001001/12040333	Consultancy Service (Feasibility Studies)	02000	0	0	-	-	-	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	-	-	-	0	0	0
Ministry of Water Resources			220,000	265,000	327,000.00	-	812,000.00	0	353,680	61,200
52001001/12040419	Water Quality Tests	02000	20,000	25,000	30,000.00	-	75,000.00	0	11,180	17,600
52001001/12040017	Registration of Contractors	02000	100,000	120,000	160,000.00	-	380,000.00	0	65,000	43,600
52001001/12040151	Renewal of Contractors	02000	50,000	60,000	67,000.00	-	177,000.00	0	277,500	0
52001001/12040223	Inspection of Water Tankers	02000	50,000	60,000	70,000.00	-	180,000.00	0	0	0
Office of the Executive Governor			500,000	550,000	600,000.00	400,000.00	1,650,000.00	400,000	12,319,205	53,350
11001001/12040027	Tender Fees	02000	0	0	-	-	-	0	11,816,545	0
11001001/12040442	Clinic Fees	02000	500,000	550,000	600,000.00	400,000.00	1,650,000.00	400,000	502,660	53,350
Office of the Secretary to the State Government			3,150,000	3,300,000	3,600,000.00	200,000.00	10,050,000.00	200,000	1,824,750	5,856,241
10001001/12040036	Billboard/Advertisement Fees	02000	0	0	-	-	-	0	3,375	0
10013001/12040281	Identification of Enugu State Indigene Fees	02000	3,150,000	3,300,000	3,600,000.00	200,000.00	10,050,000.00	200,000	1,804,375	5,856,241
10013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	-	-	-	0	17,000	0
10013001/12040010	Proceeds from Public Private Partnership	02000	0	0	-	-	-	0	0	0
Ministry of Agriculture and Natural Resources			76,172,000	82,185,000	88,198,000.00	55,165,000.00	246,555,000.00	55,165,000	43,090,570	36,944,997
15001001/12040046	Veterinary Clinic Health Charges	02000	160,000	170,000	180,000.00	150,000.00	510,000.00	150,000	7,500	0
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	-	-	-	0	1,000	15,000
15001001/12040027	Tender Fees	02000	0	0	-	-	-	0	0	0
15001001/12040041	Laboratory Fees	02000	5,000	7,000	9,000.00	10,000.00	21,000.00	10,000	0	21,200

15001001/12040093	Trade Animal Control	02000	70,000,000	75,000,000	80,000,000.00	50,000,000.00	225,000,000.00	50,000,000	40,478,900	27,313,835
15001001/12040107	Veterinary Health Certificate	02000	7,000	8,000	9,000.00	5,000.00	24,000.00	5,000	0	0
15001001/12040113	Meat Inspection Fees	02000	6,000,000	7,000,000	8,000,000.00	5,000,000.00	21,000,000.00	5,000,000	2,505,270	7,126,459
15001001/12040358	Registration of Poultry Fees	02000	0	0	-	-	-	0	0	500
15001001/12040442	Clinic Charge Fees	02000	0	0	-	-	-	0	97,900	2,468,003

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Youth and Sport			190,000	233,000	236,000.00	100,000.00	659,000.00	100,000	125,000	320,300
13001001/12040183	Registration of Clubs and Orgnisations	02000	120,000	140,000	140,000.00	100,000.00	400,000.00	100,000	25,000	320,300
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	20,000	30,000	30,000.00	-	80,000.00	0	0	0
13001001/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	30,000	33,000	36,000.00	-	99,000.00	0	100,000	0
13001001/12040286	Course Fees from train the Trainers Programmes	02000	20,000	30,000	30,000.00	-	80,000.00	0	0	0
Enugu State University of Science and Technology (ESUT)			3,604,215,500	3,777,124,800	3,953,986,200.00	3,544,820,000.00	11,335,326,500.00	3,544,820,000	1,950,144,419	7,868,381,418
17021001/12040052	Regular Programme Tuition	02000	0	0	-	2,400,000,000.00	-	2,400,000,000	1,566,305,382	7,054,944,459
17021001/12040274	Late Registration Fees	02000	800,000	840,000	880,000.00	500,000.00	2,520,000.00	500,000	631,500	26,448,110
17021001/12040426	Result Checking	02000	300,000	315,000	330,000.00	100,000.00	945,000.00	100,000	18,780,950	28,211,318
17021001/12040514	Transcript Fees	02000	20,000,000	21,000,000	22,000,000.00	5,000,000.00	63,000,000.00	5,000,000	17,501,200	22,251,677
17021001/12040619	Staff ID Card	02000	5,000,000	5,250,000	5,500,000.00	60,000.00	15,750,000.00	60,000	300	17,632
17021001/12040622	Registration of Student Association	02000	7,500	7,800	8,200.00	10,000.00	23,500.00	10,000	1,175,600	0
17021001/12040017	Contractors Registration	02000	850,000	892,000	935,000.00	500,000.00	2,677,000.00	500,000	203,500	440,802
17021001/12040027	Tender Fees	02000	400,000	420,000	440,000.00	350,000.00	1,260,000.00	350,000	0	0
17021001/12040024	Accreditation Fees	02000	200,000,000	205,000,000	210,000,000.00	200,000,000.00	615,000,000.00	200,000,000	1,197,000	0
17021001/12040134	Student Affairs Clearance	02000	100,000	105,000	110,000.00	100,000.00	315,000.00	100,000	66,450	0
17021001/12040199	Inter University Transfer	02000	2,000,000	2,100,000	2,200,000.00	2,000,000.00	6,300,000.00	2,000,000	1,350,000	0
17021001/12040202	Students Hostel Fees	02000	0	0	-	-	-	0	13,760,000	0
17021001/12040295	Undergraduate Arrears of Fees	02000	2,000,000,000	2,100,000,000	2,200,000,000.00	-	6,300,000,000.00	0	98,593,884	0
17021001/12040333	Consult Fees	02000	9,000,000	9,400,000	9,900,000.00	2,500,000.00	28,300,000.00	2,500,000	1,240,625	26,448,110
17021001/12040411	Development Levy (Law)	02000	20,000,000	21,000,000	22,000,000.00	24,000,000.00	63,000,000.00	24,000,000	2,412,000	0
17021001/12040420	Acceptance Fees	02000	250,000,000	262,500,000	275,000,000.00	135,000,000.00	787,500,000.00	135,000,000	78,508,000	176,320,736
17021001/12040421	Development Levy (Medicine)	02000	30,000,000	31,500,000	33,000,000.00	45,000,000.00	94,500,000.00	45,000,000	4,200,000	0
17021001/12040515	Statement of Result	02000	0	0	-	5,000,000.00	-	5,000,000	0	5,276,330
17021001/12040516	NYSC Exemption Fee	02000	8,000,000	8,400,000	8,800,000.00	2,000,000.00	25,200,000.00	2,000,000	565,530	0
17021001/12040519	Notification of Result	02000	10,000,000	10,500,000	11,000,000.00	5,000,000.00	31,500,000.00	5,000,000	5,135,210	0
17021001/12040522	Matriculation Fees	02000	30,000,000	31,500,000	33,000,000.00	10,000,000.00	94,500,000.00	10,000,000	0	0
17021001/12040521	Convocation Fees	02000	400,000,000	420,000,000	440,000,000.00	9,000,000.00	1,260,000,000.00	9,000,000	41,735,000	0
17021001/12040520	JAMB Admission Letter	02000	8,000,000	8,400,000	8,800,000.00	600,000.00	25,200,000.00	600,000	4,942,971	0
17021001/12040643	Certificate Verification	02000	8,500,000	8,900,000	9,300,000.00	5,500,000.00	26,700,000.00	5,500,000	5,375,230	0
17021001/12040685	Change of Course Fees	02000	2,500,000	2,600,000	2,750,000.00	2,500,000.00	7,850,000.00	2,500,000	3,274,500	105,792

17021001/12040687	PG Project Defence Fee	02000	34,000,000	35,000,000	37,000,000.00	2,500,000.00	106,000,000.00	2,500,000	20,290,117	0
17021001/12040690	Commission for ICT	02000	0	0	-	15,000,000.00	-	15,000,000	0	70,528,294
17021001/12040697	Pre-Degree Programme Tuition	02000	3,000,000	3,300,000	3,400,000.00	4,300,000.00	9,700,000.00	4,300,000	1,161,100	26,448,110
17021001/12040698	Mature Students Programme Tuition	02000	66,708,000	70,043,000	73,378,000.00	253,000,000.00	210,129,000.00	253,000,000	4,138,370	264,481,104
17021001/12040699	Sandwich Programmes Tuition	02000	25,000,000	26,000,000	28,000,000.00	22,000,000.00	79,000,000.00	22,000,000	209,750	52,763,299

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17021001/12040692	Deferment Fees	02000	2,000,000	2,100,000	2,200,000.00	300,000.00	6,300,000.00	300,000	0	0
17021001/12040700	P.G. School Tuition	02000	211,000,000	221,000,000	232,000,000.00	333,000,000.00	664,000,000.00	333,000,000	21,016,950	44,225,273
17021001/12040701	Certificate Collection Fees	02000	50,000,000	52,000,000	55,000,000.00	10,000,000.00	157,000,000.00	10,000,000	36,365,800	26,448,110
17021001/12040702	Post UTME Exams	02000	95,000,000	99,000,000	104,000,000.00	50,000,000.00	298,000,000.00	50,000,000	7,500	43,022,260
17021001/12040710	Undergraduate Arrears of Fees	02000	112,000,000	118,000,000	123,000,000.00	-	353,000,000.00	0	0	0
17021001/12040722	Matured Students Programme (MSP) Project Defence Fee	02000	50,000	52,000	55,000.00	-	157,000.00	0	0	0
Institute of Management and Technology (IMT)			831,442,200	881,791,600	895,517,000.00	962,592,000.00	2,608,750,800.00	962,592,000	1,049,587,109	571,698,614
17033001/12040017	Registration/Review of Contracts/Association	02000	1,043,000	1,105,000	1,111,000.00	1,800,000.00	3,259,000.00	1,800,000	1,800,145	5,782,234
17033001/12040424	Accreditation Fees	02000	113,000,000	120,000,000	120,770,000.00	92,000,000.00	353,770,000.00	92,000,000	117,662,300	14,423,400
17033001/12040027	Prequalification Fees for contracts	02000	800,000	848,000	852,000.00	700,000.00	2,500,000.00	700,000	120,000	358,000
17033001/12040052	Regular Programme (ND&HND)	02000	252,500,000	267,650,000	268,912,000.00	440,000,000.00	789,062,000.00	440,000,000	298,795,000	184,757,230
17033001/12040079	Late Registration Fees	02000	0	0	-	2,000,000.00	-	2,000,000	1,548,550	2,804,000
17033001/12040169	Computer Cards/admission Cards	02000	0	0	-	300,000.00	-	300,000	127,000	8,870,900
17033001/12040274	Late Conversion of Tellers	02000	1,400,000	1,500,000	1,600,000.00	1,000,000.00	4,500,000.00	1,000,000	376,550	782,000
17033001/12040304	Space Allocation	02000	0	0	-	100,000.00	-	100,000	0	0
17033001/12040315	Re-Admission Fees	02000	17,000	18,000	19,000.00	200,000.00	54,000.00	200,000	232,000	295,000
17033001/12040318	Sanitation Fees	02000	483,000	512,000	514,000.00	1,000,000.00	1,509,000.00	1,000,000	492,200	8,392,000
17033001/12040337	Development Fees	02000	59,000,000	63,000,000	65,000,000.00	55,000,000.00	187,000,000.00	55,000,000	67,383,000	17,610,000
17033001/12040024	Hostel Accommodation	02000	80,000,000	84,800,000	85,200,000.00	30,000,000.00	250,000,000.00	30,000,000	255,875,364	17,480,000
17033001/12040420	Acceptance Fees	02000	62,000,000	65,000,000	66,000,000.00	64,000,000.00	193,000,000.00	64,000,000	85,582,500	27,480,000
17033001/12040426	Result Verification Fees	02000	2,600,000	2,800,000	2,900,000.00	3,000,000.00	8,300,000.00	3,000,000	877,200	6,023,000
17033001/12040463	Brochure Advert	02000	600,000	636,000	649,000.00	800,000.00	1,885,000.00	800,000	0	0
17033001/12040515	Break Down of Result	02000	21,000	23,000	25,000.00	-	69,000.00	0	152,500	32,000
17033001/12040514	Students Transcript	02000	16,000,000	17,000,000	17,700,000.00	17,000,000.00	50,700,000.00	17,000,000	11,052,500	24,035,000
17033001/12040518	Clearance Fees	02000	0	0	-	-	-	0	0	0
17033001/12040521	Convocation	02000	18,000,000	19,000,000	20,000,000.00	30,000,000.00	57,000,000.00	30,000,000	17,699,500	15,227,000
17033001/12040522	Matriculation Fees	02000	10,000,000	11,000,000	12,000,000.00	15,000,000.00	33,000,000.00	15,000,000	9,226,250	0
17033001/12040569	Knowledge Centre	02000	550,000	583,000	585,000.00	100,000.00	1,718,000.00	100,000	0	13,711,000
17033001/12040576	ESBS/IMT Poly Air	02000	30,660,000	32,499,000	32,652,000.00	20,000,000.00	95,811,000.00	20,000,000	13,500,000	17,905,000
17033001/12040594	Biometric Registration	02000	27,000,000	29,000,000	29,500,000.00	3,000,000.00	85,500,000.00	3,000,000	19,659,100	0
17033001/12040629	Part Time Programme/Others	02000	16,240,000	17,214,000	17,295,000.00	34,000,000.00	50,749,000.00	34,000,000	369,000	17,359,400
17033001/12040023	Prelim Programme	02000	0	0	-	-	-	0	700,000	0
17033001/12040631	Notification of result/Testimonial	02000	9,644,000	10,000,000	10,200,000.00	20,800,000.00	29,844,000.00	20,800,000	9,170,000	25,063,000
17033001/12040684	Screening Exam Fees	02000	0	0	-	-	-	0	0	5,200,000
17033001/12040685	Change of Course Fees	02000	357,000	379,000	380,000.00	500,000.00	1,116,000.00	500,000	556,300	652,000
17033001/12040686	Alumni Fees	02000	2,400,000	2,500,000	2,600,000.00	3,000,000.00	7,500,000.00	3,000,000	2,578,000	26,220,000
17033001/12040687	Project Fees	02000	17,000,000	18,000,000	18,400,000.00	55,000,000.00	53,400,000.00	55,000,000	18,744,000	17,193,000
17033001/12040688	Endowment Fund	02000	2,426,000	2,571,000	2,583,000.00	7,000,000.00	7,580,000.00	7,000,000	2,346,500	65,580,350

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17033001/12040689	Review of Scripts	02000	3,400	3,600	3,800.00	2,000.00	10,800.00	2,000	5,000	39,900
17033001/12040690	Technology Fees	02000	53,000,000	56,000,000	58,000,000.00	49,000,000.00	167,000,000.00	49,000,000	63,345,000	16,128,000
17033001/12040691	Insurance	02000	0	0	-	-	-	0	1,000	358,200
17033001/12040692	Defferment of Admissions	02000	230,000	243,000	250,000.00	200,000.00	723,000.00	200,000	298,000	1,355,000
17033001/12040693	Commission on Scratch Cards	02000	2,500	2,600	2,700.00	90,000.00	7,800.00	90,000	1,000	14,105,000
17033001/12040694	Porcessing Fees (Other Institution)	02000	155,000	164,000	170,000.00	2,000,000.00	489,000.00	2,000,000	120,000	5,900,000
17033001/12040695	Examination Misconduct	02000	1,600,000	1,700,000	1,800,000.00	1,900,000.00	5,100,000.00	1,900,000	3,110,600	3,630,000
17033001/12040696	Loss of Receipts	02000	1,400,000	1,500,000	1,600,000.00	2,600,000.00	4,500,000.00	2,600,000	1,371,000	6,947,000
17033001/12040701	Certificate Collection	02000	16,000,000	17,000,000	18,000,000.00	9,500,000.00	51,000,000.00	9,500,000	15,002,800	0
17033001/12040239	Farm Land Allocation Fees	02000	2,300	2,400	2,500.00	-	7,200.00	0	0	0
17033001/12040316	Medical Examination Fee	02000	0	0	-	-	-	0	25,138,000	0
17033001/12040425	Medicare Fees	02000	31,000,000	33,000,000	33,500,000.00	-	97,500,000.00	0	0	0
17033001/12040520	JAMB Fee	02000	0	0	-	-	-	0	4,522,250	0
17033001/12040601	Parent Teachers Association Fees	02000	2,400,000	2,500,000	2,600,000.00	-	7,500,000.00	0	0	0
17033001/12040636	Student Industrial Work Expepr. Schm./Industrial Training Fund	02000	1,400,000	1,500,000	1,600,000.00	-	4,500,000.00	0	47,000	0
17033001/12040643	Verification of Certificate Fees	02000	508,000	538,000	541,000.00	-	1,587,000.00	0	0	0
Ministry of Lands and Urban Development			2,150,000,000	2,227,000,000	2,366,000,000.00	1,573,300,000.00	6,743,000,000.00	1,573,300,000	236,658,533	403,265,660
60001001/12040168	Non-Refundable Application Fees	02000	155,000,000	160,000,000	200,000,000.00	150,000,000.00	515,000,000.00	150,000,000	20,252,010	20,643,623
60001001/12040027	Tender Fees	02000	550,000,000	580,000,000	600,000,000.00	500,000.00	1,730,000,000.00	500,000	0	6,564,551
60001001/12040037	Deed Fees	02000	810,000,000	830,000,000	860,000,000.00	800,000,000.00	2,500,000,000.00	800,000,000	144,619,385	189,075,569
60001001/12040058	Fees for Stamp Dutied Document	02000	510,000,000	530,000,000	560,000,000.00	500,000,000.00	1,600,000,000.00	500,000,000	17,541,464	82,973,349
60001001/12040181	Development Fees	02000	31,000,000	31,500,000	40,000,000.00	30,800,000.00	102,500,000.00	30,800,000	14,189,960	12,951,718
60001001/12040255	Survey Fees	02000	15,500,000	16,000,000	20,000,000.00	15,000,000.00	51,500,000.00	15,000,000	5,342,000	2,275,717
60001001/12040276	Plans Approval Fees	02000	66,000,000	66,500,000	68,000,000.00	65,000,000.00	200,500,000.00	65,000,000	29,936,018	52,935,517
60001001/12040468	Fees on Computerization of Land	02000	12,500,000	13,000,000	18,000,000.00	12,000,000.00	43,500,000.00	12,000,000	4,777,696	35,845,617
Ministry of Finance and Economic Development			9,000,000	11,000,000	11,000,000.00	10,000,000.00	31,000,000.00	10,000,000	10,568,223	12,995,571
20001001/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
20001001/12040058	Stamp Duties Fees	02000	9,000,000	11,000,000	11,000,000.00	10,000,000.00	31,000,000.00	10,000,000	10,568,223	12,995,571
20001001/12040248	Directors Fees	02000	0	0	-	-	-	0	0	0
Ministry of Commerce and Industry			144,950,000	149,600,000	184,400,000.00	97,300,000.00	478,950,000.00	97,300,000	135,993,430	64,278,905
22001001/12040125	Registration of Business Premises (Current)	02000	12,000,000	12,500,000	13,000,000.00	20,000,000.00	37,500,000.00	20,000,000	6,006,000	8,401,530
22001001/12040127	Renewal of Business Premises	02000	98,000,000	99,000,000	100,000,000.00	42,000,000.00	297,000,000.00	42,000,000	59,946,290	34,275,020
22001001/12040027	Tender Fees	02000	0	0	-	-	-	0	458,000	0
22001001/12040039	Agency Commission	02000	0	0	-	-	-	0	41,356,910	26,750
22001001/12040118	Cashew Produce Inspection Fees	02000	2,000,000	2,500,000	2,700,000.00	2,000,000.00	7,200,000.00	2,000,000	1,437,600	1,247,500
22001001/12040119	Palm Oil Inspection Fees	02000	1,300,000	1,350,000	1,400,000.00	1,250,000.00	4,050,000.00	1,250,000	1,136,110	1,635,705

22001001/12040120	Palm Kernel Produce Inspection Fees	02000	1,150,000	1,250,000	1,300,000.00	2,050,000.00	3,700,000.00	2,050,000	737,200	1,870,300
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
22001001/12040126	Registration of Business Premises (Arrears)	02000	2,500,000	3,000,000	35,000,000.00	-	40,500,000.00	0	189,000	1,120,000
22001001/12040122	Fees on Haulage of Industrial Goods/Products	02000	0	0	-	-	-	0	0	0
22001001/12040130	Fees on Haulage of Industrial Goods/Products	02000	0	0	-	-	-	0	0	4,164,000
22001001/12040525	Production Inspection - Others	02000	28,000,000	30,000,000	31,000,000.00	30,000,000.00	89,000,000.00	30,000,000	24,726,320	11,538,100
22001001/12040326	Consumer Protection (Petition Fees)	02000	0	0	-	-	-	0	0	0
Enugu State Water Corporation			10,600,000	11,900,000	13,100,000.00	3,560,000.00	35,600,000.00	3,560,000	13,102,381	4,166,280
52102001/12040223	Water Tanker Vendor Fees	02000	0	0	-	-	-	0	5,459,600	1,237,200
52102001/12040260	Water Connection	02000	2,600,000	2,900,000	3,100,000.00	3,560,000.00	8,600,000.00	3,560,000	555,500	677,700
52102001/12040263	Others	02000	8,000,000	9,000,000	10,000,000.00	-	27,000,000.00	0	7,087,281	2,251,380
Ministry of Environment and Mineral Resources			31,655,000	33,111,200	34,575,500.00	27,300,000.00	99,341,700.00	27,300,000	27,004,150	49,500,649
35001001/12040427	Tenders Fees	02000	0	0	-	-	-	0	0	0
35001001/12040031	Environmental Audit/Impact Assessment	02000	450,000	472,000	496,000.00	1,000,000.00	1,418,000.00	1,000,000	484,000	3,203,347
35001001/12040376	Environmental Effluent Discharge Fee	02000	2,000,000	2,100,000	2,200,000.00	3,500,000.00	6,300,000.00	3,500,000	717,000	1,270,600
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	1,500,000	1,700,000	1,900,000.00	3,000,000.00	5,100,000.00	3,000,000	762,000	28,938,777
35001001/12040462	Out door Advertising	02000	25,000,000	26,000,000	27,000,000.00	17,000,000.00	78,000,000.00	17,000,000	22,862,700	16,016,425
35001001/12040494	Public Toilet Management Fees	02000	500,000	525,000	551,000.00	300,000.00	1,576,000.00	300,000	458,450	71,500
35001001/12040536	Registration fees from Environmental Consultant Fumigation	02000	300,000	315,000	330,000.00	1,000,000.00	945,000.00	1,000,000	1,210,000	0
35001001/12040704	Fees from Fumigation Certificate	02000	750,000	787,000	826,000.00	1,500,000.00	2,363,000.00	1,500,000	510,000	0
35001001/12040211	Air/Noise Pollution Abatement Fees	02000	200,000	210,000	220,000.00	-	630,000.00	0	0	0
35001001/12040377	Renewal of Consultant Fees	02000	150,000	157,000	165,000.00	-	472,000.00	0	0	0
35001001/12040381	Renewal of Certificate of Small Food Industries/Enterprises	02000	5,000	5,200	5,500.00	-	15,700.00	0	0	0
35001001/12040458	Advert Fees from Lamp Posts	02000	800,000	840,000	882,000.00	-	2,522,000.00	0	0	0
Ministry of Information			0	0	-	-	-	0	0	0
23001001/12040036	Advertisement Fees	02000	0	0	-	-	-	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			180,000,000	190,000,000	200,000,000.00	185,000,000.00	570,000,000.00	185,000,000	409,250	56,445,795
12003001/12040036	Advertisement	02000	180,000,000	190,000,000	200,000,000.00	180,000,000.00	570,000,000.00	180,000,000	0	55,579,840
12003001/12040373	Trade Fair/ Great Festival	02000	0	0	-	5,000,000.00	-	5,000,000	409,250	865,955
Enugu State Printing and Publishing Company (Daily Star)			0	0	-	4,000.00	-	4,000	146,050	0
23055001/12040267	Registration Fees from Newspaper Readers	02000	0	0	-	4,000.00	-	4,000	146,050	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Office of the Head of State Civil Service			0	0	-	-	-	0	0	161,200
25001001/12040027	Tender Fees	02000	0	0	-	-	-	0	0	160,000
25001001/12040337	Staff Development Fees	02000	0	0	-	-	-	0	0	1,200
Office of the State Auditor General			3,300,000	3,860,000	4,210,000.00	1,565,000.00	11,370,000.00	1,565,000	1,230,129	1,356,900
40001001/12040235	Registration of External Auditor	02000	100,000	120,000	150,000.00	15,000.00	370,000.00	15,000	170,000	673,900
40001001/12040340	Renewal of External Auditors' Registration	02000	200,000	240,000	260,000.00	50,000.00	700,000.00	50,000	140,000	20,000
40001001/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
40001001/12040233	Audit fees from Parastatals & Govt Companies	02000	2,000,000	2,300,000	2,500,000.00	1,200,000.00	6,800,000.00	1,200,000	898,750	663,000
40001001/12040234	Arrears of Audit Fees	02000	1,000,000	1,200,000	1,300,000.00	300,000.00	3,500,000.00	300,000	21,379	0
Office of the Auditor General for Local Government			1,613,000	1,613,000	1,613,000.00	1,540,000.00	4,839,000.00	1,540,000	580,250	30,000
40001002/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
40001002/12040234	Arrears of Audit Fees	02000	0	0	-	-	-	0	370,000	0
40001002/12040235	Registration of External Auditor	02000	30,000	30,000	30,000.00	30,000.00	90,000.00	30,000	38,000	30,000
40001002/12040347	Audit Fees from Local Governments	02000	1,573,000	1,573,000	1,573,000.00	1,500,000.00	4,719,000.00	1,500,000	105,750	0
40001002/12040340	Renewal of External Auditors' Registration	02000	10,000	10,000	10,000.00	10,000.00	30,000.00	10,000	66,500	0
Civil Service Commission (CSC)			395,000	420,000	445,000.00	270,000.00	1,260,000.00	270,000	141,400	109,800
47001001/12060471	Service Charge on ASCON Examination	02000	395,000	420,000	445,000.00	270,000.00	1,260,000.00	270,000	141,400	109,800
Enugu State Independent Electoral Commission			600,000	620,000	630,000.00	-	1,850,000.00	0	5,000	0
48001001/12040235	10% Of External Auditors Fees	02000	600,000	620,000	630,000.00	-	1,850,000.00	0	5,000	0
Ministry of Chieftaincy Matters			5,390,000	5,470,000	6,060,000.00	5,020,000.00	16,920,000.00	5,020,000	4,983,650	3,423,674
62001001/12040005	Fees For Replacement of Loss of Certificates and bye laws	02000	0	0	-	-	-	0	200,400	0
62001001/12040000	Traditional Rulers Title Permit Fees	02000	1,500,000	1,200,000	1,300,000.00	600,000.00	4,000,000.00	600,000	4,674,700	821,000
62001001/12040321	App. Fees for would-be Traditional Rulers	02000	3,000,000	3,500,000	4,000,000.00	3,360,000.00	10,500,000.00	3,360,000	0	1,793,624
62001001/12040495	Certificate of Recognition Fees	02000	200,000	250,000	300,000.00	130,000.00	750,000.00	130,000	48,550	59,050
62001001/12040496	Clearance Fees for Ofala Festivals	02000	170,000	180,000	190,000.00	150,000.00	540,000.00	150,000	60,000	190,000
62001001/12040687	Reg. of Cert. of Autonomous Communities	02000	400,000	200,000	100,000.00	700,000.00	700,000.00	700,000	0	560,000
62001001/12040703	Clearance Fees for Iriji Festival	02000	0	0	-	80,000.00	-	80,000	0	0
62001001/12040164	Certified true copy of Original Documents	02000	120,000	140,000	170,000.00	-	430,000.00	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Inter Ministerial Affairs			1,200,000	2,000,000	3,000,000.00	3,000,000.00	6,200,000.00	3,000,000	930,000	0
63001001/12040441	Concession Fees at 9th Mile Corner	02000	0	0	-	-	-	0	200,000	0
63001001/12040704	Concession Fees and Obollo Afor	02000	0	0	-	-	-	0	0	0
63001001/12040705	Concession Fees and Abakaliki	02000	1,200,000	2,000,000	3,000,000.00	3,000,000.00	6,200,000.00	3,000,000	730,000	0
63001001/12040712	Concession Fees for Truck Park at 4 Corners	02000	0	0	-	-	-	0	0	0
63001001/12040713	Concession Fees for Truck Park at Ugwuoba	02000	0	0	-	-	-	0	0	0
Ministry of Human Development and Poverty Reduction			3,341,000	3,523,000	3,659,000.00	2,750,000.00	10,523,000.00	2,750,000	3,126,390	3,839,502
66001001/12040073	Registration of Private Security Companies	02000	0	0	-	200,000.00	-	200,000	0	0
66001001/12040189	Registration of Social Clubs	02000	0	0	-	-	-	0	0	0
66001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	-	-	-	0	75,000	329,700
66001001/12040331	Renewal of Town Unions Clubs	02000	28,000	30,000	32,000.00	250,000.00	90,000.00	250,000	24,000	49,000
66001001/12040362	Cooperative Annual/Supervision Fees	02000	51,000	53,000	57,000.00	100,000.00	161,000.00	100,000	31,500	1,338,750
66001001/12040364	Registration of Cooperative Societies	02000	2,657,000	2,800,000	2,900,000.00	1,500,000.00	8,357,000.00	1,500,000	2,153,390	207,300
66001001/12040369	Registration of Town Unions Clubs	02000	40,000	42,000	41,000.00	300,000.00	123,000.00	300,000	16,000	1,727,102
66001001/12040469	Registration of Neighborhood Association/Watch Group Registr	02000	348,000	370,000	390,000.00	200,000.00	1,108,000.00	200,000	623,000	73,000
66001001/12040470	Renewal of Neighborhood Association /Watch Group Registratio	02000	191,000	200,000	210,000.00	200,000.00	601,000.00	200,000	203,500	114,650
66001001/12040365	Renewal of Registration of Cooperative Societies	02000	26,000	28,000	29,000.00	-	83,000.00	0	0	0
Ministry of Transport			53,630,000	62,359,000	72,966,000.00	42,000,000.00	188,955,000.00	42,000,000	23,207,317	141,988,366
29001001/12040027	Tender Fees	02000	20,000	23,000	25,000.00	50,000.00	68,000.00	50,000	0	1,709,590
29001001/12040037	Deed Fees	02000	0	0	-	-	-	0	70,000	0
29001001/12040038	Survey Fees	02000	0	0	-	-	-	0	0	0
29001001/12040039	Agency Fees	02000	0	0	-	-	-	0	1,232,500	2,000
29001001/12040056	Road Traffic Inspection Test Fees	02000	8,000,000	8,500,000	9,000,000.00	5,000,000.00	25,500,000.00	5,000,000	3,316,750	68,361,518
29001001/12040058	Stamp Duties on Land Matters	02000	0	0	-	-	-	0	1,700	262,700
29001001/12040135	Driving Test Fees	02000	1,000,000	1,200,000	1,600,000.00	-	3,800,000.00	0	150,000	85,880
29001001/12040138	Regietration of Tricycle	02000	5,000,000	5,600,000	7,000,000.00	1,500,000.00	17,600,000.00	1,500,000	29,400	14,200
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	02000	0	0	-	-	-	0	1,920,000	0
29001001/12040181	Development Fee	02000	0	0	-	-	-	0	100	0
29001001/12040199	Transfer of Tricycle Fleet Numbers	02000	10,000	12,000	13,000.00	50,000.00	35,000.00	50,000	0	0
29001001/12040266	Plan Approval Fees	02000	0	0	-	-	-	0	273,300	0
29001001/12040393	Vehicle Inspection Test	02000	30,000,000	35,000,000	40,000,000.00	25,000,000.00	105,000,000.00	25,000,000	231,500	20,379,791
29001001/12040412	Courier Permits	02000	300,000	320,000	370,000.00	-	990,000.00	0	290,000	0
29001001/12040441	Concession Fees	02000	2,400,000	3,000,000	3,500,000.00	-	8,900,000.00	0	3,660,360	10,000
29001001/12040455	Vehicle Roof Top Advert Fees	02000	1,000,000	1,500,000	2,000,000.00	2,000,000.00	4,500,000.00	2,000,000	3,600	534,236

29001001/12040454	Registration of Private Taxis	02000	150,000	200,000	300,000.00	1,000,000.00	650,000.00	1,000,000	68,000	1,127,845
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
29001001/12040468	Fees on Computerization of Land	02000	0	0	-	-	-	0	20,000	0
29001001/12040551	Regitration of Motorcycle	02000	0	0	-	-	-	0	63,000	34,149,531
29001001/12040668	Renewal of Motorcycle	02000	0	0	-	-	-	0	60,000	0
29001001/12040669	Renewal of Private Taxis Registration	02000	50,000	54,000	58,000.00	200,000.00	162,000.00	200,000	10,411,235	11,600
29001001/12040670	Registration of Buses	02000	1,500,000	2,000,000	3,000,000.00	2,000,000.00	6,500,000.00	2,000,000	1,022,372	15,171,625
29001001/12040673	Renewal of Tricycle	02000	1,000,000	2,000,000	3,000,000.00	4,000,000.00	6,000,000.00	4,000,000	4,000	15,400
29001001/12040672	Registration of Mass Transit	02000	200,000	300,000	400,000.00	500,000.00	900,000.00	500,000	138,000	148,350
29001001/12040671	Renewal of Buses	02000	500,000	550,000	600,000.00	200,000.00	1,650,000.00	200,000	16,500	4,100
29001001/12040703	Renewal of Mass Transit	02000	1,000,000	1,200,000	1,500,000.00	500,000.00	3,700,000.00	500,000	225,000	0
29001001/12040133	Registration of Driving School	02000	1,500,000	900,000	600,000.00	-	3,000,000.00	0	0	0
Forestry Commission			350,000	402,000	456,000.00	150,000.00	1,208,000.00	150,000	0	0
15109001/12040017	Contractor Registration Fees	02000	0	0	-	50,000.00	-	50,000	0	0
15109001/12040151	Renewal of Contractors Registration	02000	0	0	-	-	-	0	0	0
15109001/12040240	Forestry Offences	02000	0	0	-	-	-	0	0	0
15109001/12040241	Pip Pop Fees - Others	02000	300,000	350,000	400,000.00	100,000.00	1,050,000.00	100,000	0	0
15109001/12040348	Zoo Fees, Enugu Zoo	02000	0	0	-	-	-	0	0	0
15109001/12040027	Tender Fees	02000	50,000	52,000	56,000.00	-	158,000.00	0	0	0
Coal City Transport Services			1,200,000	1,400,000	1,600,000.00	400,000.00	4,200,000.00	400,000	2,800,000	2,630,000
29053002/12040036	Branding/Advertisement Placement Fees	02000	1,200,000	1,400,000	1,600,000.00	400,000.00	4,200,000.00	400,000	2,800,000	2,630,000
Ministry of Works and Infrastructure			253,400,000	289,900,000	306,000,000.00	226,000,000.00	849,300,000.00	226,000,000	152,810,500	44,164,159
34001001/12040017	Registration of Contractors	02000	12,000,000	14,000,000	15,000,000.00	6,000,000.00	41,000,000.00	6,000,000	3,935,000	15,770,169
34001001/12040027	Tenders Fees	02000	21,000,000	25,000,000	30,000,000.00	10,000,000.00	76,000,000.00	10,000,000	10,730,000	23,363,025
34001001/12040098	Right of Way Permit Fees	02000	210,000,000	240,000,000	250,000,000.00	200,000,000.00	700,000,000.00	200,000,000	137,748,000	0
34001001/12040151	Renewal of Contractors Registration	02000	10,400,000	10,900,000	11,000,000.00	10,000,000.00	32,300,000.00	10,000,000	397,500	5,030,965
Ministry of Culture and Tourism			110,000	120,000	140,000.00	52,000.00	370,000.00	52,000	467,000	9,688,326
36001001/12040401	Registration of Artist Group	02000	55,000	60,000	70,000.00	52,000.00	185,000.00	52,000	410,000	2,000
36001001/12040245	Registration of Hotels	02000	0	0	-	-	-	0	52,000	9,686,326
36001001/12040334	Registration of Cultural Groups	02000	0	0	-	-	-	0	5,000	0
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	-	-	-	0	0	0
36001001/12040400	Registration of Contestants for Beauty Peagents	02000	0	0	-	-	-	0	0	0

36001001/12040402	Renewal of Registration of Artist Group	02000	55,000	60,000	70,000.00	-	185,000.00	0	0	0
36001001/12070400	Registration of Contestants for Beauty Peagents	02000	0	0	-	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont’d...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Tourism Board			8,000,000	8,000,000	10,500,000.00	8,000,000.00	26,500,000.00	8,000,000	1,322,000	437,045
36052001/12040245	Registration of Hotels and other Tourism Enterprises	02000	3,000,000	2,000,000	2,500,000.00	3,000,000.00	7,500,000.00	3,000,000	162,000	387,045
36052001/12040399	Hotels Renewal FEES	02000	5,000,000	6,000,000	8,000,000.00	5,000,000.00	19,000,000.00	5,000,000	1,130,000	50,000
36052001/12040674	Registration of Tourism Operators at Airport Stand	02000	0	0	-	-	-	0	30,000	0
Ministry of Housing			100,000	120,000	150,000.00	5,000,000.00	370,000.00	5,000,000	328,990	200,000
53001001/12040017	Registration of Contractors	02000	0	0	-	5,000,000.00	-	5,000,000	0	0
53001001/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
53001001/12040054	Parking Fees	02000	0	0	-	-	-	0	0	0
53001001/12040266	Plan Approval Fees	02000	0	0	-	-	-	0	62,490	0
53001001/12040456	Fees for Installation of Signals	02000	0	0	-	-	-	0	0	0
53001001/12040459	Advert from Directional Gantries	02000	0	0	-	-	-	0	0	0
53001001/12040457	Advert Fees from Bus Shelter	02000	0	0	-	-	-	0	0	0
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	-	-	-	0	0	0
53001001/12040462	Outdoor Advert Fees	02000	0	0	-	-	-	0	0	200,000
53001001/12040461	House Numbering Fees	02000	0	0	-	-	-	0	266,500	0
53001001/12040460	Beautification of Major Monuments	02000	0	0	-	-	-	0	0	0
53001001/12040463	Adverts on Parks	02000	0	0	-	-	-	0	0	0
53001001/12040662	Registration of Estate Developer	02000	100,000	120,000	150,000.00	-	370,000.00	0	0	0
Enugu State Housing Corporation			0	0	-	-	-	0	917,500,629	0
53010001/12040017	Registration of Contractors	02000	0	0	-	-	-	0	1,550,000	0
53010001/12040053	Application Fee	02000	0	0	-	-	-	0	5,282,967	0
53010001/12040158	Search Fee	02000	0	0	-	-	-	0	490,980	0
53010001/12040169	Computer Fee	02000	0	0	-	-	-	0	841,147,616	0
53010001/12040162	Consent Fee	02000	0	0	-	-	-	0	16,986,900	0
53010001/12040164	Certified True Copy	02000	0	0	-	-	-	0	140,000	0
53010001/12040167	Survey/Legal Fee	02000	0	0	-	-	-	0	18,133,683	0
53010001/12040170	Mortgage Fee	02000	0	0	-	-	-	0	60,000	0
53010001/12040171	Change of Use Fee	02000	0	0	-	-	-	0	7,067,000	0
53010001/12040255	Survey/Legal Fee	02000	0	0	-	-	-	0	0	0
53010001/12040276	Plan Approval Fee	02000	0	0	-	-	-	0	25,920,983	0
53010001/12040277	Merger Fee	02000	0	0	-	-	-	0	190,000	0

53010001/12040318	Sewerage Maintenance Fee	02000	0	0	-	-	-	0	150,000	0
53010001/12040461	Street naming Fee	02000	0	0	-	-	-	0	380,500	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Rural Development			26,450,000	28,980,000	34,400,000.00	12,800,000.00	89,830,000.00	12,800,000	8,493,550	3,339,753
54001001/12040027	Tender Fees	02000	2,000,000	2,500,000	3,000,000.00	500,000.00	7,500,000.00	500,000	300,000	0
54001001/12040189	Registration of Social Clube	02000	3,000,000	3,400,000	4,000,000.00	1,000,000.00	10,400,000.00	1,000,000	176,300	0
54001001/12040190	Renewal of Registration of Social Clubs	02000	900,000	1,000,000	1,200,000.00	800,000.00	3,100,000.00	800,000	102,700	0
54001001/12040464	Fire Service Fees from Petroleum	02000	4,800,000	5,000,000	5,200,000.00	4,500,000.00	15,000,000.00	4,500,000	2,203,000	1,514,400
54001001/12040465	Fire Service Fees from other Business Houses	02000	4,000,000	4,300,000	4,800,000.00	2,000,000.00	13,100,000.00	2,000,000	5,619,250	1,810,352
54001001/12040466	Registration of Gas Station	02000	3,000,000	2,300,000	3,500,000.00	2,500,000.00	8,800,000.00	2,500,000	2,000	15,000
54001001/12040467	Renewal of Registration of Gas Station	02000	2,000,000	2,500,000	2,600,000.00	1,500,000.00	7,100,000.00	1,500,000	90,300	0
54001001/12040717	Fire Services Fees from Cold Rooms	02000	650,000	680,000	700,000.00	-	2,030,000.00	0	0	0
54001001/12040714	Fire Services Fees from Bakeries	02000	1,100,000	1,200,000	1,500,000.00	-	3,800,000.00	0	0	0
54001001/12040715	Fire Services Fees from Constrcution Firms	02000	1,200,000	1,400,000	1,900,000.00	-	4,500,000.00	0	0	0
54001001/12040716	Fire Services Fees from Block Industries	02000	1,300,000	1,400,000	1,700,000.00	-	4,400,000.00	0	0	0
54001001/12040719	Fire Services Fees from Water Packaging Companies	02000	500,000	700,000	900,000.00	-	2,100,000.00	0	0	0
54001001/12040718	Fire Services Fees from Aluminum Industries	02000	1,000,000	1,300,000	1,800,000.00	-	4,100,000.00	0	0	0
54001001/12040720	Fire Services Fees from Private Schools	02000	700,000	800,000	900,000.00	-	2,400,000.00	0	0	0
54001001/12040721	Fire Services Fees from Pool/Casino Company Headquarters	02000	300,000	500,000	700,000.00	-	1,500,000.00	0	0	0
Ministry of Capital Territory Development			20,100,000	21,300,000	22,500,000.00	842,900,000.00	63,900,000.00	842,900,000	500,000	719,111
65001001/12040027	Tenders Fees	02000	600,000	650,000	700,000.00	550,000.00	1,950,000.00	550,000	0	0
65001001/12040054	Parking Fees	02000	1,500,000	1,700,000	1,900,000.00	7,300,000.00	5,100,000.00	7,300,000	0	0
65001001/12040266	Fees From Non Compliance on Plan Approval	02000	0	0	-	807,500,000.00	-	807,500,000	500,000	719,111
65001001/12040457	Advert Fees from Bus Shelter	02000	2,300,000	2,500,000	2,800,000.00	5,200,000.00	7,600,000.00	5,200,000	0	0
65001001/12040456	Installation of Signages	02000	0	0	-	-	-	0	0	0
65001001/12040458	Advert Fees from Lamp Post	02000	0	0	-	5,400,000.00	-	5,400,000	0	0
65001001/12040459	Advert from Directional Gantries	02000	2,600,000	2,700,000	2,800,000.00	5,500,000.00	8,100,000.00	5,500,000	0	0
65001001/12040460	Beautification of Major Monuments	02000	1,200,000	1,400,000	1,700,000.00	3,000,000.00	4,300,000.00	3,000,000	0	0
65001001/12040461	House Numbering	02000	3,400,000	3,500,000	3,600,000.00	8,000,000.00	10,500,000.00	8,000,000	0	0
65001001/12040463	Adverts on Parks	02000	500,000	550,000	600,000.00	450,000.00	1,650,000.00	450,000	0	0
65001001/12040384	Vetting Fees from Plan	02000	8,000,000	8,300,000	8,400,000.00	-	24,700,000.00	0	0	0
Enugu State High Court			145,000,000	152,000,000	155,000,000.00	200,000,000.00	452,000,000.00	200,000,000	103,824,882	59,181,279
26051001/12040283	Probate Fees	02000	120,000,000	125,000,000	126,000,000.00	100,000,000.00	371,000,000.00	100,000,000	80,795,596	28,397,390
26051001/12040026	Court Fees	02000	25,000,000	27,000,000	29,000,000.00	100,000,000.00	81,000,000.00	100,000,000	23,029,286	30,783,889
26051001/12040027	Tender Fees	02000	0	0	-	-	-	0	0	0

26051001/12040284	Election Petition Tribunal Fees	02000	0	0	-	-	-	0	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Customary Court of Appeal			5,000,000	5,500,000	6,000,000.00	10,000,000.00	16,500,000.00	10,000,000	3,900,245	6,369,550
26052001/12040026	Court Fees	02000	5,000,000	5,500,000	6,000,000.00	10,000,000.00	16,500,000.00	10,000,000	3,900,245	6,369,550
Citizens' Rights and Mediation Centre			100,000	120,000	150,000.00	100,000.00	370,000.00	100,000	53,000	48,250
26007001/12040472	Registration Fees on Mediation	02000	100,000	120,000	150,000.00	100,000.00	370,000.00	100,000	53,000	48,250
Ministry of Gender Affairs and Social Development			1,250,000	1,370,000	1,410,000.00	1,145,000.00	4,030,000.00	1,145,000	436,600	780,050
14001001/12040027	Tenders Fees	02000	0	0	-	-	-	0	6,600	0
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	180,000	200,000	210,000.00	165,000.00	590,000.00	165,000	10,000	39,550
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	550,000	600,000	610,000.00	500,000.00	1,760,000.00	500,000	75,000	322,500
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	02000	200,000	220,000	230,000.00	180,000.00	650,000.00	180,000	20,000	0
14001001/12040220	Registration Fees for Widows Cooperative Societies	02000	0	0	-	-	-	0	0	0
14001001/12040449	Registration fee for Day Care Centre	02000	320,000	350,000	360,000.00	300,000.00	1,030,000.00	300,000	325,000	418,000
Enugu State Library Board			1,850,000	1,960,000	2,072,000.00	1,780,000.00	5,882,000.00	1,780,000	822,850	1,400,500
17008001/12040299	Binding Charges	02000	30,000	35,000	42,000.00	45,000.00	107,000.00	45,000	0	12,000
17008001/12040582	Library Registration	02000	1,500,000	1,550,000	1,600,000.00	1,700,000.00	4,650,000.00	1,700,000	810,350	1,323,500
17008001/12040409	Certification of Newspapers/Others	02000	20,000	25,000	30,000.00	35,000.00	75,000.00	35,000	12,500	65,000
17008001/12040617	Internet Access Charges	02000	300,000	350,000	400,000.00	-	1,050,000.00	0	0	0
Enugu State College of Education (Technical)			485,987,000	528,293,200	552,588,600.00	501,572,000.00	1,566,868,800.00	501,572,000	368,218,355	390,317,177
17019001/12040052	Students Fees	02000	400,000,000	420,000,000	440,000,000.00	397,000,000.00	1,260,000,000.00	397,000,000	313,627,331	318,658,540
17019001/12040274	Late Payment Penalty	02000	7,400,000	8,400,000	9,000,000.00	6,400,000.00	24,800,000.00	6,400,000	5,808,800	4,374,307
17019001/12040315	JAMB Adm Letters	02000	10,000,000	10,000,000	10,000,000.00	14,000,000.00	30,000,000.00	14,000,000	5,181,800	15,158,550
17019001/12040316	Lab/Med Screening Fees	02000	1,900,000	2,000,000	2,100,000.00	1,800,000.00	6,000,000.00	1,800,000	1,374,200	1,724,000
17019001/12040337	Development Fees	02000	10,000,000	10,000,000	10,000,000.00	-	30,000,000.00	0	0	0
17019001/12040426	Certification Verification Fees	02000	1,600,000	1,700,000	2,300,000.00	900,000.00	5,600,000.00	900,000	1,455,877	1,140,850
17019001/12040515	Statement of Result	02000	150,000	160,000	170,000.00	-	480,000.00	0	179,500	0
17019001/12040017	Registration of Contractor	02000	200,000	130,000	140,000.00	100,000.00	470,000.00	100,000	261,000	520,000
17019001/12040027	Tendering Fees	02000	120,000	140,000	160,000.00	100,000.00	420,000.00	100,000	14,000	2,800,000
17019001/12040151	Renewal of Contractor	02000	125,000	125,000	128,000.00	100,000.00	378,000.00	100,000	0	0
17019001/12040193	Training and Development	02000	0	0	-	-	-	0	18,500	0
17019001/12040202	Hostel Fees	02000	30,000,000	49,000,000	50,000,000.00	48,000,000.00	129,000,000.00	48,000,000	18,777,610	23,961,320
17019001/12040318	Sanitation Fees	02000	0	0	-	-	-	0	0	0
17019001/12040430	Authentication Fees	02000	210,000	220,000	230,000.00	200,000.00	660,000.00	200,000	144,500	198,000
17019001/12040514	Transcript Fees	02000	160,000	230,000	250,000.00	200,000.00	640,000.00	200,000	279,000	208,000

17019001/12040510	Degree Programme Running Cost	02000	0	0	-	400,000.00	-	400,000	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17019001/12040577	Teaching Practice Fees	02000	6,000	8,000	10,000.00	-	24,000.00	0	0	3,600
17019001/12040592	Registration Fee (Teachers Registration)	02000	0	0	-	100,000.00	-	100,000	3,687,387	0
17019001/12040619	I. D. Cards and Badges	02000	0	0	-	-	-	0	0	0
17019001/12040616	Research Development and Staff Training	02000	0	0	-	12,200,000.00	-	12,200,000	0	0
17019001/12040621	Student Association Reg Fees	02000	0	0	-	-	-	0	0	0
17019001/12040631	Testimonial Fees	02000	980,000	990,000	1,000,000.00	800,000.00	2,970,000.00	800,000	1,105,500	824,450
17019001/12040636	Students Industrial Work Exper. Sche (SIWES) Forms/Log Books	02000	130,000	135,000	140,000.00	70,000.00	405,000.00	70,000	300,500	539,500
17019001/12040643	Notification of Results Fees	02000	750,000	790,000	800,000.00	700,000.00	2,340,000.00	700,000	902,500	846,600
17019001/12040687	Project Fees	02000	3,000,000	3,500,000	4,000,000.00	2,000,000.00	10,500,000.00	2,000,000	5,126,000	3,103,500
17019001/12040684	Screening test Fees	02000	4,000,000	4,500,000	4,700,000.00	4,000,000.00	13,200,000.00	4,000,000	0	3,820,600
17019001/12040685	Change of Course Fees	02000	150,000	155,000	160,000.00	800,000.00	465,000.00	800,000	127,000	737,200
17019001/12040690	Technology Fees	02000	13,000,000	13,900,000	15,000,000.00	-	41,900,000.00	0	7,266,800	9,635,900
17019001/12040695	Exam Misconduct Fees	02000	850,000	880,000	900,000.00	1,000,000.00	2,630,000.00	1,000,000	1,160,450	1,428,250
17019001/12040692	Deferment Fees	02000	5,000	7,000	10,000.00	2,000.00	22,000.00	2,000	0	2,000
17019001/12040693	Scratch Cards/Test Fees	02000	0	0	-	10,100,000.00	-	10,100,000	0	0
17019001/12040710	Arrears of School Fees	02000	200,000	220,000	230,000.00	600,000.00	650,000.00	600,000	169,100	632,010
17019001/12040691	Insurance Claim Recd	02000	0	0	-	-	-	0	0	0
17019001/12040024	Accreditation Fee	02000	500,000	500,000	500,000.00	-	1,500,000.00	0	1,181,000	0
17019001/12040409	Certification Collection Fees	02000	500,000	550,000	600,000.00	-	1,650,000.00	0	0	0
17019001/12040517	Attestation Letter Fees	02000	20,000	22,000	24,000.00	-	66,000.00	0	0	0
17019001/12040521	Convocation Fee	02000	30,000	30,000	35,000.00	-	95,000.00	0	70,000	0
17019001/12040569	Library Fees	02000	1,000	1,200	1,600.00	-	3,800.00	0	0	0
Post-Primary Schools Management Board (PPSMB)			80,000,000	85,000,000	90,000,000.00	100,000,000.00	255,000,000.00	100,000,000	32,507,000	102,476,000
17051001/12040027	Tender Fees	02000	0	0	-	-	-	0	50,000	0
17051001/12040052	Tuition Fees/Parent Support Fee	02000	80,000,000	85,000,000	90,000,000.00	100,000,000.00	255,000,000.00	100,000,000	32,457,000	102,476,000
17051001/12040000	School Equipment Fees	02000	0	0	-	-	-	0	0	0
ESUT College of Medicine (Teaching Hospital)			30,000,000	32,000,000	34,000,000.00	15,000,000.00	96,000,000.00	15,000,000	92,103,450	0
21026001/12040424	Hostel Fees	02000	30,000,000	32,000,000	34,000,000.00	15,000,000.00	96,000,000.00	15,000,000	92,103,450	0
21026001/12040279	Hostel Caution Fee	02000	0	0	-	-	-	0	0	0
21026001/12040433	Hostel/Bed/Matress Fee	02000	0	0	-	-	-	0	0	0
21026001/12040586	Hostel Handbook Fee	02000	0	0	-	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
State Health Board (SHB)			39,500,000	43,640,000	48,568,000.00	29,200,000.00	131,708,000.00	29,200,000	6,708,280	444,362
21102001/12040038	Survey Fees	02000	0	0	-	-	-	0	0	0
21102001/12040041	Laboratory Fees	02000	7,200,000	8,640,000	10,368,000.00	6,000,000.00	26,208,000.00	6,000,000	70,000	20,000
21102001/12040315	Admission Fee	02000	0	0	-	-	-	0	0	0
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	-	-	-	0	40,000	0
21102001/12040311	Folder Fees	02000	0	0	-	-	-	0	6,598,280	0
21102001/12040312	Cards Fees	02000	0	0	-	-	-	0	0	0
21102001/12040313	Fixed Fee Tickets	02000	0	0	-	-	-	0	0	0
21102001/12040314	Emergency Fee	02000	0	0	-	-	-	0	0	0
21102001/12040316	Medical Examination Fees	02000	0	0	-	-	-	0	0	0
21102001/12040317	Mortuary/Storage Fee	02000	0	0	-	-	-	0	0	0
21102001/12040427	Surgical Proceeds - Minor	02000	1,500,000	2,000,000	2,500,000.00	2,400,000.00	6,000,000.00	2,400,000	0	0
21102001/12040428	Surgical Proceeds - Major	02000	5,000,000	5,400,000	5,800,000.00	1,000,000.00	16,200,000.00	1,000,000	0	0
21102001/12040493	Hospital Admission Fee	02000	15,000,000	15,600,000	15,900,000.00	10,800,000.00	46,500,000.00	10,800,000	0	0
21102001/12040574	Hospital Registration Fees	02000	10,800,000	12,000,000	14,000,000.00	9,000,000.00	36,800,000.00	9,000,000	0	424,362
21102001/12040676	Haematology/Blood Bank	02000	0	0	-	-	-	0	0	0
21102001/12070101	Proceeds from Medicine	02000	0	0	-	-	-	0	0	0
Enugu State Waste Management Authority (ESWAMA)			423,000,000	433,200,000	453,500,000.00	307,000,000.00	1,309,700,000.00	307,000,000	180,550,450	151,490,090
35053001/12040683	Hanging of Banner/Poster	02000	0	0	-	4,500,000.00	-	4,500,000	80,400	29,800
	Debris/excavation	02000	0	0	-	-	-	0	30,000	48,600
35053001/12040556	Sanitation Fees	02000	420,000,000	430,000,000	450,000,000.00	300,000,000.00	1,300,000,000.00	300,000,000	179,968,750	151,168,090
35053001/12040677	Fees from Industrial Parks	02000	3,000,000	3,200,000	3,500,000.00	2,500,000.00	9,700,000.00	2,500,000	471,300	243,600
Examinations Development Centre			160,890,000	166,925,000	171,230,000.00	138,570,000.00	499,045,000.00	138,570,000	201,027,514	27,734,425
17009001/12040027	Tender Fees	02000	0	0	-	-	-	0	3,800	0
17009001/12040052	Exams Fees	02000	0	0	-	-	-	0	50,122,755	355,500
17009001/12040301	J.S.CE - Result	02000	0	0	-	-	-	0	18,626,076	0
17009001/12040480	J.S.CE - Result	02000	0	0	-	-	-	0	5,051,500	0
17009001/12040481	Exam Fees - Primary School Leaving Cert.	02000	38,270,000	40,000,000	42,000,000.00	35,000,000.00	120,270,000.00	35,000,000	22,594,110	10,117,875
17009001/12040482	Exam Fees - Transition Exam	02000	24,000,000	26,000,000	27,000,000.00	18,000,000.00	77,000,000.00	18,000,000	19,558,230	11,013,050
17009001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	96,000,000	98,000,000	99,000,000.00	83,600,000.00	293,000,000.00	83,600,000	79,883,123	3,139,400
17009001/12040484	Exam Fees - Special Science School (CEE)	02000	120,000	125,000	130,000.00	120,000.00	375,000.00	120,000	1,689,920	212,000
17009001/12040485	Exam Fees - Others(Re-issue of Lost /Referred Candidates)	02000	1,000,000	1,200,000	1,300,000.00	1,250,000.00	3,500,000.00	1,250,000	1,343,400	272,500
17009001/12040486	Uniform Mock Fee	02000	0	0	-	-	-	0	49,000	0
17009001/12040515	Fees for Obtaining Statement of result	02000	0	0	-	-	-	0	1,097,200	0
17009001/12040675	Resit Exam Basic Education Certificate Examination	02000	1,500,000	1,600,000	1,800,000.00	600,000.00	4,900,000.00	600,000	1,004,300	2,624,100
17009001/12040337	Development Fee	02000	0	0	-	-	-	0	4,100	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Park Lane Specialist Hospital			710,146,000	1,151,026,000	1,736,479,000.00	579,539,000.00	3,597,651,000.00	579,539,000	620,214,514	531,199,937
21027017/12040017	Bid/Registration of Suppliers	02000	2,000,000	4,000,000	7,000,000.00	2,000,000.00	13,000,000.00	2,000,000	1,229,200	2,014,430
21027001/12040012	Centre for Clinic Care & Clinical Research of Nig	02000	1,000,000	2,000,000	3,000,000.00	-	6,000,000.00	0	0	0
21027017/12040040	Fees from Nutrition/Dietetics	02000	800,000	880,000	972,000.00	1,000,000.00	2,652,000.00	1,000,000	466,375	0
21027017/12040041	Laboratory	02000	83,000,000	141,000,000	241,000,000.00	65,000,000.00	465,000,000.00	65,000,000	64,916,380	60,093,168
21027017/12040052	School of Nursing Fees	02000	6,000,000	7,000,000	9,000,000.00	5,000,000.00	22,000,000.00	5,000,000	2,246,100	4,541,355
21027017/12040090	Administrative Fees	02000	2,000,000	3,000,000	6,000,000.00	1,000,000.00	11,000,000.00	1,000,000	1,042,300	886,644
21027017/12040310	Main Pharmacy	02000	131,000,000	223,000,000	379,000,000.00	120,000,000.00	733,000,000.00	120,000,000	102,973,980	103,355,818
21027017/12040311	Medical Records	02000	30,000,000	51,000,000	76,000,000.00	28,000,000.00	157,000,000.00	28,000,000	22,520,700	25,284,700
21027017/12040314	Cheer Emergency	02000	8,000,000	11,000,000	13,000,000.00	15,000,000.00	32,000,000.00	15,000,000	13,029,351	1,693,710
21027017/12040317	Mortuary Fees	02000	1,000,000	2,000,000	3,000,000.00	5,000,000.00	6,000,000.00	5,000,000	62,100	4,879,300
21027017/12040427	Main Surgical Ward	02000	25,000,000	43,000,000	74,000,000.00	20,000,000.00	142,000,000.00	20,000,000	17,504,778	24,424,058
21027017/12040423	Ambulance	02000	629,000	800,000	950,000.00	187,000.00	2,379,000.00	187,000	335,000	237,000
21027017/12040429	Maternity Ward	02000	37,000,000	63,000,000	78,000,000.00	28,000,000.00	178,000,000.00	28,000,000	32,181,846	35,143,240
21027017/12040425	Medical Clinic Fees	02000	3,000,000	3,200,000	4,000,000.00	2,000,000.00	10,200,000.00	2,000,000	8,683,300	16,750,688
21027017/12040436	Neonatal Intensive Care Unit	02000	6,000,000	11,000,000	15,000,000.00	12,000,000.00	32,000,000.00	12,000,000	2,615,542	741,785
21027017/12040440	Eye Clinic/Glucometer	02000	8,000,000	10,000,000	12,000,000.00	5,500,000.00	30,000,000.00	5,500,000	5,192,491	4,447,700
21027017/12040442	Medical Clinic	02000	27,000,000	30,000,000	33,000,000.00	22,000,000.00	90,000,000.00	22,000,000	14,494,366	12,088,512
21027017/12040480	Amenity Ward	02000	13,000,000	14,000,000	15,000,000.00	15,000,000.00	42,000,000.00	15,000,000	10,881,628	17,214,600
21027017/12040493	Inpatient Service	02000	78,000,000	132,000,000	225,000,000.00	3,000,000.00	435,000,000.00	3,000,000	4,300	2,575,263
21027017/12040490	Immunization	02000	72,000	96,000	102,000.00	52,000.00	270,000.00	52,000	65,890	41,135
21027017/12040492	School of Midwifery	02000	2,000,000	4,000,000	8,000,000.00	2,000,000.00	14,000,000.00	2,000,000	5,096,679	5,456,200
21027017/12040579	Main Theatre Fees	02000	32,000,000	55,000,000	94,000,000.00	35,000,000.00	181,000,000.00	35,000,000	82,784,644	26,746,858
21026001/12040574	Out Patients Clinics	02000	600,000	800,000	900,000.00	5,000,000.00	2,300,000.00	5,000,000	61,191,925	3,771,896
21027017/12040582	National Health Insurance Scheme	02000	112,000,000	191,000,000	230,000,000.00	100,000,000.00	533,000,000.00	100,000,000	84,196,306	83,663,789
21027017/12040591	Meternal & Child Care	02000	1,000,000	2,000,000	3,000,000.00	10,800,000.00	6,000,000.00	10,800,000	803,600	15,961,175
21027017/12040606	Phsiotherapy	02000	4,000,000	7,000,000	9,000,000.00	3,000,000.00	20,000,000.00	3,000,000	3,624,375	3,313,180
21027017/12040676	Blood Bank	02000	13,000,000	23,000,000	39,000,000.00	7,000,000.00	75,000,000.00	7,000,000	10,335,900	6,729,926
21027017/12040682	ECG	02000	3,000,000	5,000,000	7,000,000.00	2,000,000.00	15,000,000.00	2,000,000	2,535,000	2,316,000
21027017/12040680	Radiology	02000	18,000,000	31,000,000	52,000,000.00	13,000,000.00	101,000,000.00	13,000,000	25,755,799	15,378,812
21027017/12040681	Histopathology	02000	4,000,000	8,000,000	9,000,000.00	5,000,000.00	21,000,000.00	5,000,000	5,836,072	5,025,640
21027001/12040706	Accident and Emergency Fees	02000	17,000,000	19,000,000	21,000,000.00	13,000,000.00	57,000,000.00	13,000,000	13,554,072	17,558,197
21027001/12040707	Ear Nlose and Throath Clinic Fees	02000	1,000,000	1,200,000	1,500,000.00	1,600,000.00	3,700,000.00	1,600,000	885,400	1,362,000
21027001/12040708	Paecliatic Clinic Word Fees	02000	16,000,000	18,000,000	20,000,000.00	12,000,000.00	54,000,000.00	12,000,000	11,868,392	11,395,811
21027001/12040709	Equipment Sterilisation Fees	02000	3,000,000	6,000,000	9,000,000.00	4,400,000.00	18,000,000.00	4,400,000	0	0
21027001/12040711	Optmetry/Eyeward Fees	02000	4,000,000	6,000,000	8,000,000.00	4,000,000.00	18,000,000.00	4,000,000	6,082,799	6,552,550
21027017/12040426	Ortho/Plastic Surgery	02000	6,000,000	10,000,000	17,000,000.00	12,000,000.00	33,000,000.00	12,000,000	5,217,924	9,554,797
21027001/12040607	Dialysis Services Fees	02000	11,000,000	12,000,000	13,000,000.00	-	36,000,000.00	0	0	0
21027001/12040723	Endoscopy Fees	02000	45,000	50,000	55,000.00	-	150,000.00	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fees General – 12020400 Cont'd...

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Enugu State Polytechnic			71,400,000	98,630,000	98,630,000.00	71,450,000.00	268,660,000.00	71,450,000	6,803,720	7,409,710
17018001/12040027	Tenders Fees	02000	0	0	-	-	-	0	0	0
17018001/12040228	Technical Services	02000	200,000	210,000	210,000.00	200,000.00	620,000.00	200,000	0	989,630
17018001/12040295	Fees from Regular/Undergraduate Students	02000	66,000,000	91,800,000	91,800,000.00	66,000,000.00	249,600,000.00	66,000,000	6,376,370	5,886,300
17018001/12040333	Consultancy Services	02000	1,000,000	2,000,000	2,000,000.00	1,000,000.00	5,000,000.00	1,000,000	31,350	0
17018001/12040426	Student Verification Fees	02000	1,200,000	1,320,000	1,320,000.00	1,200,000.00	3,840,000.00	1,200,000	0	114,000
17018001/12040424	Hostel Fees	02000	0	0	-	-	-	0	0	0
17018001/12040420	Acceptance Fees	02000	3,000,000	3,300,000	3,300,000.00	3,000,000.00	9,600,000.00	3,000,000	302,000	419,780
17018001/12040514	Fees for obtaining Statement of Result	02000	0	0	-	50,000.00	-	50,000	94,000	0
17018001/12040684	Screening Fees (JAMB)	02000	0	0	-	-	-	0	0	0
Grand Total			9,777,246,700	10,743,961,800	11,844,726,300.00	9,773,394,000.00	32,365,934,800.00	9,773,394,000	6,331,850,010	11,607,980,280

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016
DETAILED RECURRENT REVENUE
Fines General – 12020500

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Institute of Management and Technology (IMT)			34,000,000	35,000,000	37,000,000	2,000,000.00	106,000,000.00	2,000,000	0	0
17033001/12050003	Penalties and Fines	02000	34,000,000	35,000,000	37,000,000	2,000,000.00	106,000,000.00	2,000,000	0	0
Enugu State Water Corporation			0	0	0	2,000,000.00	-	2,000,000	2,400	0
52102001/12050003	Penalties on water	02000	0	0	0	2,000,000.00	-	2,000,000	2,400	0
Ministry of Environment and Mineral Resources			600,000	630,000	661,000	500,000.00	1,891,000.00	500,000	535,000	104,000
35001001/12050027	Sanitation Office Fines	02000	600,000	630,000	661,000	500,000.00	1,891,000.00	500,000	535,000	104,000
35001001/12050039	Hawker Fines	02000	0	0	0	-	-	0	0	0
Forestry Commission			800,000	850,000	900,000	230,000.00	2,550,000.00	230,000	542,000	254,000
15109001/12050024	Forest Offences Fines	02000	800,000	850,000	900,000	230,000.00	2,550,000.00	230,000	542,000	254,000
Ministry of Works and Infrastructure			1,400,000	1,800,000	2,000,000	1,000,000.00	5,200,000.00	1,000,000	285,500	46,103,756
34001001/12050004	Cutting of Government Roads	02000	0	0	0	-	-	0	95,500	45,904,000
34001001/12050028	Damage to Public Property (Roads, Electric Fixture etc)	02000	1,400,000	1,800,000	2,000,000	1,000,000.00	5,200,000.00	1,000,000	190,000	199,756
Enugu State Housing Corporation			0	0	0	-	-	0	4,163,892	0
53010001/12050003	Penalties (General)	02000	0	0	0	-	-	0	4,163,892	0
Ministry of Capital Territory Development			6,500,000	7,500,000	8,500,000	8,000,000.00	22,500,000.00	8,000,000	4,940,100	1,276,392
65001001/12050030	Fines from Road Traffic Offence	02000	4,500,000	5,000,000	5,500,000	5,000,000.00	15,000,000.00	5,000,000	119,300	1,061,172
65001001/12050039	Fines from Non Complisance on Plan Approval	02000	0	0	0	3,000,000.00	-	3,000,000	4,820,800	215,220
65001001/12050040	Fines From Unauthorised Installation	02000	2,000,000	2,500,000	3,000,000	-	7,500,000.00	0	0	0
Enugu State High Court			2,000,000	3,000,000	4,000,000	5,000,000.00	9,000,000.00	5,000,000	359,420	59,905
26051001/12050001	Court Fines	02000	2,000,000	3,000,000	4,000,000	5,000,000.00	9,000,000.00	5,000,000	359,420	59,905
Customary Court of Appeal			0	0	0	25,000.00	-	25,000	0	12,500
26052001/12050001	Court Fines	02000	0	0	0	25,000.00	-	25,000	0	12,500
Enugu State Waste Management Authority (ESWAMA)			8,500,000	9,500,000	10,000,000	2,000,000.00	28,000,000.00	2,000,000	8,600	74,200
35053001/12050038	Fine from Unclear Drainage/Gutter	03000	3,500,000	4,000,000	4,300,000	2,000,000.00	11,800,000.00	2,000,000	8,600	74,200
35053001/1205050007	Debris/excavation	03000	5,000,000	5,500,000	5,700,000	-	16,200,000.00	0	0	0
Enugu State Polytechnic			500,000	550,000	550,000	-	1,600,000.00	0	0	0
17018001/46000550003	Late Payment Penalty	02000	500,000	550,000	550,000	-	1,600,000.00	0	0	0
Grand Total			54,300,000	58,830,000	63,611,000	20,755,000.00	176,741,000.00	20,755,000	10,836,912	47,884,753

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Sales General – 12020600

Sector Code/ Desc	Organization Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Board of Internal Revenue			136,700,000	137,900,000.00	148,000,000.00	422,600,000.00	520,000,000.00	520,000,000.00	93,098,159.16	46,726,968.15
20008001/12060112	Sale of Driver's and Conductor's Badge and Emblems	02000	7,700,000	7,900,000.00	8,000,000.00	23,600,000.00	20,000,000.00	20,000,000.00	-	768,750.00
20008001/12060113	Sale of Motor Vehicle Number Plates	02000	129,000,000	130,000,000.00	140,000,000.00	399,000,000.00	500,000,000.00	500,000,000.00	93,098,159.16	45,958,218.15
20008001/12060049	Sale of Hackney/State Carriage Badge	02000	0	-	-	-	-	-	-	-
20008001/12060052	Sale of Tick/Consolidated Emblems	02000	0	-	-	-	-	-	-	-
Local Government Service Commission			0	-	-	-	-	-	10,000.00	-
47001002/12060001	Sale of Publications	02000	0	-	-	-	-	-	10,000.00	-
Ministry of Education			0	-	-	-	-	-	-	-
17001001/12060009	Oji River Special Edu. Centre (Sale of Farm Products)	02000	0	-	-	-	-	-	-	-
17001001/12060107	Curriculum Dev. Centre (Sale of Instructional Materials)	02000	0	-	-	-	-	-	-	-
17001001/12060106	Oji River Special Edu. Centre (Sale of Craft Material)	02000	0	-	-	-	-	-	-	-
Ministry of Justice			900,000	1,000,000.00	1,100,000.00	3,000,000.00	1,000,000.00	1,000,000.00	607,000.00	257,605.00
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	-	-	-	-	-	-	-
26001001/12060063	Sales of Enugu State Law Books	02000	900,000	1,000,000.00	1,100,000.00	3,000,000.00	1,000,000.00	1,000,000.00	607,000.00	257,605.00
Ministry of Science and Technology			0	-	-	-	-	-	-	-
28001001/12060001	Sale of Publication on Raw Materials, Utility and Investment	02000	0	-	-	-	-	-	-	-
Enugu State House of Assembly (The Legislature)			0	-	-	-	-	-	-	-
12003001/12060001	Sale of Hansard Publication	02000	0	-	-	-	-	-	-	-
Ministry of Agriculture and Natural Resources			0	-	-	-	-	-	12,500.00	13,250.00
15001001/12060012	Sale of Veterinary Drugs	02000	0	-	-	-	-	-	-	-
15001001/12060000	Sale of Fish and Fishery Equipment	02000	0	-	-	-	-	-	-	-
15001001/12060034	Sale of Market Garden products	02000	0	-	-	-	-	-	-	-
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	-	-	-	-	-	-	-
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	-	-	-	-	-	10,000.00	-
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	-	-	-	-	-	-	-
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	-	-	-	-	-	-	-
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	-	-	-	-	-	2,500.00	13,250.00

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Sales General – 12020600 CONT'D...

Sector Code/ Desc	Organization Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Enugu State University of Science and Technology (ESUT)			87,850,000	93,362,000.00	98,475,000.00	279,687,000.00	45,250,000.00	45,250,000.00	7,529,607.16	7,934,472.93
17021001/12060003	Students ID Cards	02000	5,600,000	7,000,000.00	8,000,000.00	20,600,000.00	5,000,000.00	5,000,000.00	-	-
17021001/12060208	Sales of Sandwich Forms	02000	650,000	682,000.00	715,000.00	2,047,000.00	500,000.00	500,000.00	-	881,623.62
17021001/1206020709	Sales of Pre Degree Forms	02000	700,000	735,000.00	770,000.00	2,205,000.00	-	-	3,125.00	881,623.62
17021001/1206020711	Sales of PG School Forms	02000	80,000,000	84,000,000.00	88,000,000.00	252,000,000.00	20,000,000.00	20,000,000.00	7,281,557.16	3,526,414.69
17021001/1206020710	Sales of Matured Students Programme Forms	02000	900,000	945,000.00	990,000.00	2,835,000.00	3,500,000.00	3,500,000.00	174,800.00	2,644,811.00
17021001/12060006	Sale of Supplementary Forms	02000	0	-	-	-	6,000,000.00	6,000,000.00	3,125.00	-
17021001/12060122	Pre - Degree Forms	02000	0	-	-	-	250,000.00	250,000.00	-	-
17021001/12060213	Sale of Admission Forms	02000	0	-	-	-	10,000,000.00	10,000,000.00	67,000.00	-
Institute of Management and Technology (IMT)			85,554,260	91,516,000.00	94,928,000.00	271,998,260.00	74,506,000.00	74,506,000.00	60,387,800.00	48,307,000.00
17033001/12060006	Sale of Admission Forms	02000	29,000,000	31,000,000.00	32,000,000.00	92,000,000.00	32,000,000.00	32,000,000.00	4,189,400.00	13,610,000.00
17033001/12060029	Sales of Scraps and Others	02000	37,260	39,000.00	40,000.00	116,260.00	200,000.00	200,000.00	-	-
17033001/1206053	Sale of File Jacket/Reg. Material	02000	52,000,000	55,000,000.00	57,000,000.00	164,000,000.00	1,000,000.00	1,000,000.00	50,586,650.00	9,008,000.00
17033001/12060052	Sale of Alumni Stickers	02000	2,000,000	2,700,000.00	2,900,000.00	7,600,000.00	3,300,000.00	3,300,000.00	2,392,500.00	3,400,000.00
17033001/12060099	Sales of Clearance Form	02000	1,500,000	1,700,000.00	1,900,000.00	5,100,000.00	37,000,000.00	37,000,000.00	-	11,589,000.00
17033001/12060112	Sale of Badge	02000	130,000	137,000.00	138,000.00	405,000.00	6,000.00	6,000.00	-	-
17033001/12060123	Sale of Log/Reg Booklets	02000	887,000	940,000.00	950,000.00	2,777,000.00	1,000,000.00	1,000,000.00	3,219,250.00	10,700,000.00
State Economic Planning Commission			0	-	-	-	-	-	15,500.00	-
38001001/12060117	Sale of other Publications	02000	0	-	-	-	-	-	15,500.00	-
Ministry of Lands and Urban Development			0	-	-	-	-	-	-	-
60001001/12060059	Sales of Map	02000	0	-	-	-	-	-	-	-
Ministry of Finance and Economic Development			10,000,000	12,000,000.00	14,000,000.00	36,000,000.00	50,000,000.00	50,000,000.00	200,000.00	-
20001001/12060111	Sales of Boarded Vehicles	02000	10,000,000	12,000,000.00	14,000,000.00	36,000,000.00	50,000,000.00	50,000,000.00	200,000.00	-
Ministry of Commerce and Industry			0	-	-	-	-	-	3,000.00	68,000.00
22001001/12060122	Sale of Industrial Application Form	02000	0	-	-	-	-	-	3,000.00	-
22001001/12060194	Sale of Project Profiles	02000	0	-	-	-	-	-	-	68,000.00
Enugu State Water Corporation			174,900,000	192,700,000.00	206,100,000.00	573,700,000.00	469,000,000.00	469,000,000.00	68,610,657.00	98,236,820.25
52102001/12060095	Sales of Water Tank	02000	17,900,000	19,700,000.00	21,100,000.00	58,700,000.00	30,000,000.00	30,000,000.00	1,163,200.00	709,425.00
52102001/12060093	Water Rate Unmetered	02000	134,000,000	148,000,000.00	158,000,000.00	440,000,000.00	389,000,000.00	389,000,000.00	42,813,574.00	69,771,523.25
52102001/12060098	Water Rate Metered	02000	23,000,000	25,000,000.00	27,000,000.00	75,000,000.00	50,000,000.00	50,000,000.00	24,633,883.00	27,755,872.00
Ministry of Information			25,000	30,000.00	35,000.00	90,000.00	50,000.00	50,000.00	-	-
23001001/12060001	Sales of Publications	02000	0	-	-	-	-	-	-	-
23001001/12060019	Sales of Photographs Publication	02000	20,000	24,000.00	27,000.00	71,000.00	35,000.00	35,000.00	-	-

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

23001001/12060100	Sales of Graphic Arts Design	02000	5,000	6,000.00	8,000.00	19,000.00	15,000.00	15,000.00	-	-
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Sales General – 12020600 CONT'D..

Sector Code/ Desc	Organization Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Government Printing and Stationery Dept. (Govt. Press)			0	-	-	-	-	-	3,200.00	-
23013001/12060001	Sale of Publication	02000	0	-	-	-	-	-	3,200.00	-
23013001/12060101	Sale of Law Reports	02000	0	-	-	-	-	-	-	-
Enugu State Printing and Publishing Company (Daily Star)			3,410,000	4,012,000.00	4,316,000.00	11,738,000.00	3,300,000.00	3,300,000.00	577,305.00	1,735,200.00
23055001/12060016	Newspaper Sales	02000	2,000,000	2,500,000.00	2,700,000.00	7,200,000.00	2,000,000.00	2,000,000.00	77,250.00	53,105.00
23055001/12060029	Sales of Scraps	02000	10,000	12,000.00	16,000.00	38,000.00	100,000.00	100,000.00	-	-
23055001/12060168	Advert Sales	02000	1,400,000	1,500,000.00	1,600,000.00	4,500,000.00	1,200,000.00	1,200,000.00	500,055.00	1,682,095.00
Office of the Head of State Civil Service			0	-	-	-	-	-	-	-
25001001/12060003	Sales of Identity Cards	02000	0	-	-	-	-	-	-	-
Rangers Management Corporation			60,000,000	110,000,000.00	205,000,000.00	375,000,000.00	17,000,000.00	17,000,000.00	37,931,613.00	24,167,911.00
13002001/12060024	Sales of Players	02000	45,000,000	90,000,000.00	180,000,000.00	315,000,000.00	15,000,000.00	15,000,000.00	33,106,000.00	-
13002001/12060084	Sales of Ticket	02000	15,000,000	20,000,000.00	25,000,000.00	60,000,000.00	2,000,000.00	2,000,000.00	4,825,613.00	24,167,911.00
Civil Service Commission (CSC)			100,000	120,000.00	140,000.00	360,000.00	100,000.00	100,000.00	58,651.70	-
47001001/12060001	Sale of Publication	02000	100,000	120,000.00	140,000.00	360,000.00	100,000.00	100,000.00	58,651.70	-
Enugu State Independent Electoral Commission			20,000,000	1,200,000.00	20,000,000.00	41,200,000.00	1,000,000.00	1,000,000.00	12,500.00	19,348,994.00
48001001/12060053	Sale of Election Form	02000	20,000,000	1,200,000.00	20,000,000.00	41,200,000.00	1,000,000.00	1,000,000.00	12,500.00	19,348,994.00
Ministry of Local Government			2,500,000	3,000,000.00	3,500,000.00	9,000,000.00	2,000,000.00	2,000,000.00	500,000.00	500,000.00
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.	02000	2,500,000	3,000,000.00	3,500,000.00	9,000,000.00	2,000,000.00	2,000,000.00	500,000.00	500,000.00
Ministry of Chieftaincy Matters			350,000	300,000.00	240,000.00	890,000.00	-	-	-	-
62001001/12060212	Fees for Staff of Office	02000	350,000	300,000.00	240,000.00	890,000.00	-	-	-	-
Forestry Commission			300,000	350,000.00	400,000.00	1,050,000.00	745,000.00	745,000.00	-	463,010.00
15109001/12060066	Sale of Forestry Products	02000	300,000	350,000.00	400,000.00	1,050,000.00	745,000.00	745,000.00	-	463,010.00
Enugu State Gaming Commission			3,560,000	4,280,000.00	4,970,000.00	12,810,000.00	2,400,000.00	2,400,000.00	40,016,790.79	400,000.00
20012001/12060149	Sale of Casino Forms	02000	750,000	780,000.00	800,000.00	2,330,000.00	500,000.00	500,000.00	-	-
20012001/12060145	Pools Proprietor Form Fees	02000	500,000	600,000.00	700,000.00	1,800,000.00	1,000,000.00	1,000,000.00	264,000.00	400,000.00
20012001/12060148	Snooker Form Fees	02000	120,000	150,000.00	200,000.00	470,000.00	100,000.00	100,000.00	-	-
20012001/12060146	Pool Agent Form Fees	02000	350,000	400,000.00	420,000.00	1,170,000.00	400,000.00	400,000.00	981,000.00	-
20012001/12060147	Gaming House Form Fees	02000	40,000	50,000.00	70,000.00	160,000.00	100,000.00	100,000.00	-	-

20012001/12060150	Sales of Loto Proprietor Form	02000	1,000,000	1,400,000.00	1,800,000.00	4,200,000.00	100,000.00	100,000.00	50,000.00	-
20012001/12060206	Sales of Loto Proprietors Form	02000	0	-	-	-	100,000.00	100,000.00	1,100,000.00	-
20012001/12060207	Sales of Sport Betting Proprietors Form	02000	800,000	900,000.00	980,000.00	2,680,000.00	100,000.00	100,000.00	37,621,790.79	-

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016

DETAILED RECURRENT REVENUE

Sales General – 12020600 CONT'D...

Sector Code/ Desc	Organization Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Coal City Transport Services			30,600,000	31,000,000.00	32,000,000.00	93,600,000.00	30,600,000.00	30,600,000.00	14,218,470.00	2,423,420.00
29053002/12060084	Sales of Tickets	02000	30,600,000	31,000,000.00	32,000,000.00	93,600,000.00	30,600,000.00	30,600,000.00	14,218,470.00	2,423,420.00
Ministry of Works and Infrastructure			420,000	504,000.00	604,000.00	1,528,000.00	-	-	420,000.00	-
34001001/12060114	Sale of Spare Parts	02000	0	-	-	-	-	-	-	-
34001001/12060180	Boarded Stores	02000	420,000	504,000.00	604,000.00	1,528,000.00	-	-	420,000.00	-
Ministry of Housing			3,000,000	3,200,000.00	3,300,000.00	9,500,000.00	202,500,000.00	202,500,000.00	235,635.00	2,000,000.00
53010001/12060007	Sale of Forms	02000	3,000,000	3,200,000.00	3,300,000.00	9,500,000.00	2,500,000.00	2,500,000.00	140,635.00	2,000,000.00
53010001/12060187	Sale of Housing and Estate	02000	0	-	-	-	200,000,000.00	200,000,000.00	95,000.00	-
Enugu State Housing Corporation			0	-	-	-	600,000,000.00	600,000,000.00	-	-
53010001/12050000	Sale of Housing and Estate	02000	0	-	-	-	600,000,000.00	600,000,000.00	-	-
Enugu State College of Education (Technical)			7,205,000	9,426,000.00	10,752,000.00	27,383,000.00	7,902,500.00	7,902,500.00	10,810,600.00	13,044,200.00
17019001/12060003	Sales of ID Cards	02000	1,300,000	1,400,000.00	1,600,000.00	4,300,000.00	2,000,000.00	2,000,000.00	1,004,000.00	1,775,500.00
17019001/12060029	Sale of Scraps/Stores	02000	50,000	60,000.00	65,000.00	175,000.00	2,500.00	2,500.00	-	-
17019001/12060053	Course Form	02000	3,600,000	3,700,000.00	3,800,000.00	11,100,000.00	1,700,000.00	1,700,000.00	4,590,500.00	3,602,900.00
17019001/12060095	Water Tanker Ops	02000	250,000	260,000.00	280,000.00	790,000.00	200,000.00	200,000.00	467,000.00	151,000.00
17019001/12060122	Sale of Admission Forms	02000	2,000,000	4,000,000.00	5,000,000.00	11,000,000.00	4,000,000.00	4,000,000.00	4,749,100.00	7,514,800.00
17019001/12060204	Sales of Stamps	02000	5,000	6,000.00	7,000.00	18,000.00	-	-	-	-
Post-Primary Schools Management Board (PPSMB)			0	-	-	-	-	-	-	-
17051001/12060118	Sale of Workshop Products - Technical Schools	02000	0	-	-	-	-	-	-	-
Fertilizer Procurement and Distribution Company Ltd			0	-	-	-	-	-	10,046,750.00	-
15102003/12060073	Sale of Agric Input (Fertilizer)	02000	0	-	-	-	-	-	10,046,750.00	-
Examinations Development Centre			18,100,000	20,500,000.00	22,000,000.00	60,600,000.00	15,300,000.00	15,300,000.00	34,206,398.00	104,056,050.00
17009001/12060108	Sales of Transition Exam Question & Answer	02000	5,000,000	5,300,000.00	5,500,000.00	15,800,000.00	5,200,000.00	5,200,000.00	5,495,830.00	3,482,700.00
17009001/12060107	Sale of Exam Questions	02000	0	-	-	-	-	-	6,131,890.00	81,697,160.00
17009001/12060109	Sale of Basic Certificate Questions & Answers	02000	12,000,000	14,000,000.00	15,000,000.00	41,000,000.00	9,000,000.00	9,000,000.00	18,497,420.00	16,465,370.00
17009001/12060110	Sale of JSCE Photo Album	02000	1,100,000	1,200,000.00	1,500,000.00	3,800,000.00	1,100,000.00	1,100,000.00	4,081,258.00	2,410,820.00
Enugu State Polytechnic			33,200,000	41,000,000.00	41,000,000.00	115,200,000.00	7,200,000.00	7,200,000.00	17,959,115.00	5,749,486.66
17018001/12060006	Sales of Admission Forms	02000	1,200,000	2,500,000.00	2,500,000.00	6,200,000.00	600,000.00	600,000.00	92,000.00	144,000.00
17018001/12060009	Sales of Farm Produces: Crops	02000	2,000,000	2,500,000.00	2,500,000.00	7,000,000.00	600,000.00	600,000.00	500,650.00	393,970.00

17018001/12060029	Sales of Collapsible Fish Pond	02000	10,000,000	10,000,000.00	10,000,000.00	30,000,000.00	-	-	4,150,000.00	-
17018001/12060033	Sales of Farm produce: Fish	02000	5,000,000	6,000,000.00	6,000,000.00	17,000,000.00	5,000,000.00	5,000,000.00	1,730,200.00	1,515,286.66
17018001/12060102	Sales of Farm Produce: Livestock	06101	15,000,000	20,000,000.00	20,000,000.00	55,000,000.00	1,000,000.00	1,000,000.00	11,486,265.00	3,696,230.00
Grand Total			678,674,260	757,400,000.00	910,860,000.00	2,346,934,260.00	2,049,853,500.00	2,049,853,500.00	397,471,251.81	375,432,387.99

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Ministry of Education		0	0	0	-	-	-	0	0
17001001/12070093	Earnings from Business Service Centre - Curriculum Dev. Cent	0	0	0	-	-	-	0	0
Ministry of Justice		3,000,000	3,200,000	3,500,000	9,700,000.00	3,000,000.00	3,000,000.00	2,298,048	656,312
26001001/120134	Earning from Management of Estates	3,000,000	3,200,000	3,500,000	9,700,000.00	3,000,000.00	3,000,000.00	2,298,048	656,312
Office of the Secretary to the State Government		0	0	0	-	-	-	4,000	500
11013001/12070011	Proceeds from Public Private Partnership	0	0	0	-	-	-	0	0
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	0	0	0	-	-	-	4,000	500
11013001/12070078	Earnings from Enugu State Liaison Office, Abuja Gust House	0	0	0	-	-	-	0	0
11013001/12070080	Earnings from Vehicle Inspection Office	0	0	0	-	-	-	0	0
Ministry of Agriculture and Natural Resources		2,000,000	3,000,000	4,000,000	9,000,000.00	4,000,000.00	4,000,000.00	2,666,000	276,000
15001001/12070003	Hire of Equipment and Plants	0	0	0	-	1,000,000.00	1,000,000.00	1,620,000	0
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	2,000,000	3,000,000	4,000,000	9,000,000.00	-	-	0	276,000
15001001/12070035	Other Land Allocation	0	0	0	-	3,000,000.00	3,000,000.00	1,046,000	0
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	0	0	0	-	-	-	0	0
15001001/12070081	Earnings from Agricultural Canteen	0	0	0	-	-	-	0	0
15001001/12070082	Earnings from Agricultural Show - Iriji festival	0	0	0	-	-	-	0	0
15001001/12070083	Earnings from Hire of Cold Van	0	0	0	-	-	-	0	0
Enugu State University of Science and Technology (ESUT)		2,366,780,000	1,749,276,000	1,832,527,000	5,948,583,000.00	1,255,020,000.00	1,255,020,000.00	2,322,932	106,236,095
17021001/12040131	Earning from ESUT Business School	0	0	0	-	-	-	0	0
17021001/12070075	Venture (Bookshop)	5,000,000	5,250,000	5,500,000	15,750,000.00	5,000,000.00	5,000,000.00	23,000	17,632,074
17021001/12070108	Earnings from Water Tanker	25,000	26,000	27,000	78,000.00	20,000.00	20,000.00	0	440,802
17021001/12070116	Expected Shortfall: E. Monetization	1,200,000,000	499,000,000	523,000,000	2,222,000,000.00	1,200,000,000.00	1,200,000,000.00	0	0
17021001/12070131	Earning from ESUT Business School	80,000,000	84,000,000	88,000,000	252,000,000.00	50,000,000.00	50,000,000.00	2,299,932	88,163,219
17021001/12070135	Expected Shortfall: Earned Allowances	1,081,755,000	1,161,000,000	1,216,000,000	3,458,755,000.00	-	-	0	0
Institute of Management and Technology (IMT)		18,345,000	19,850,000	21,355,000	59,550,000.00	1,240,000.00	1,240,000.00	6,211,545	3,577,650
17033001/12070011	40% IMT/ANAMCO (Joint Venture)	300,000	400,000	500,000	1,200,000.00	290,000.00	290,000.00	10,000	0
17033001/12070117	Other Earnings	7,000,000	7,400,000	8,000,000	22,400,000.00	250,000.00	250,000.00	5,990,545	1,947,650
17033001/12070126	Hire of IMT Facilities/Academic Gowns	11,000,000	12,000,000	12,800,000	35,800,000.00	700,000.00	700,000.00	72,000	1,630,000
17033001/12070072	Hire of Open Space	0	0	0	-	-	-	79,000	0

17033001/12070077	Hire of Hall	45,000	50,000	55,000	150,000.00	-	-	60,000	0
Ministry of Lands and Urban Development		66,000,000	67,500,000	75,000,000	208,500,000.00	65,000,000.00	65,000,000.00	42,395,000	107,916,520
60001001/12070116	Proceeds from Monetization	66,000,000	67,500,000	75,000,000	208,500,000.00	65,000,000.00	65,000,000.00	42,395,000	107,916,520

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Ministry of Commerce and Industry		0	0	0	-	-	-	230,000	0
22001001/12070028	Earnings from New Haven Shopping Complex	0	0	0	-	-	-	230,000	0
Ministry of Environment and Mineral Resources		25,000	26,000	27,000	78,000.00	325,000.00	325,000.00	50,000	27,800
35001001/12070130	Commission on Premium from Insured Property	25,000	26,000	27,000	78,000.00	325,000.00	325,000.00	50,000	27,800
Ministry of Information		200,000	393,000	398,000	991,000.00	435,000.00	435,000.00	45,000	106,550
23001001/12070005	Earnings from use of Conference Hall	160,000	350,000	350,000	860,000.00	250,000.00	250,000.00	45,000	106,550
23001001/12070017	Earnings from Video Recordings and Publication	5,000	6,000	7,000	18,000.00	15,000.00	15,000.00	0	0
23001001/12070014	Earnings from Films	20,000	20,000	20,000	60,000.00	120,000.00	120,000.00	0	0
23001001/12070015	Earnings from Public Address System	9,000	10,000	12,000	31,000.00	30,000.00	30,000.00	0	0
23001001/12070086	Earnings from Repairs of Equipment	0	0	0	-	-	-	0	0
23001001/12070085	Earnings from Stage and Lighting Equipment	6,000	7,000	9,000	22,000.00	20,000.00	20,000.00	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV		500,000	500,000	500,000	1,500,000.00	3,500,000.00	3,500,000.00	109,188,385	0
23003001/12070011	Joint Ventures	0	0	0	-	-	-	66,000	0
23003001/12070010	Guest House Monetization	0	0	0	-	-	-	0	0
23003001/12070100	Rentals for Installation of DSTV	0	0	0	-	3,500,000.00	3,500,000.00	0	0
23003001/12070119	Earning from Advertisement	0	0	0	-	-	-	109,120,385	0
23003001/12070118	Earnings from ESBS/TV	0	0	0	-	-	-	2,000	0
23003001/12070117	Metro Digital	500,000	500,000	500,000	1,500,000.00	-	-	0	0
Government Printing and Stationery Dept. (Govt. Press)		800,000	1,000,000	1,150,000	2,950,000.00	650,000.00	650,000.00	412,240	268,064
23013001/12070013	Earning from Printing	600,000	700,000	750,000	2,050,000.00	500,000.00	500,000.00	412,140	268,064
23013001/12070011	Stationery Trading Accounts Profit	200,000	300,000	400,000	900,000.00	150,000.00	150,000.00	100	0
Enugu State Printing and Publishing Company (Daily Star)		1,500,000	1,700,000	1,900,000	5,100,000.00	1,000,000.00	1,000,000.00	55	0
23055001/12070068	Commercial Printing Income	1,500,000	1,700,000	1,900,000	5,100,000.00	1,000,000.00	1,000,000.00	55	0
Office of the Head of State Civil Service		0	0	0	-	-	-	0	0
25001001/12070076	Earnings from Seminars & Bookfairs	0	0	0	-	-	-	0	0
Rangers Management Corporation		31,000,000	31,000,000	31,000,000	93,000,000.00	16,000,000.00	16,000,000.00	54,610,000	0
13002001/12070011	Earnings From Royalties	0	0	0	-	-	-	0	0
13002001/12070053	Guinness Sponsorship	0	0	0	-	-	-	0	0
13002001/12070071	Nigeria Professional League	31,000,000	31,000,000	31,000,000	93,000,000.00	16,000,000.00	16,000,000.00	54,610,000	0
13002001/12070133	Earnings from CAF	0	0	0	-	-	-	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
		2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Human Development and Poverty Reduction		0	0	0	-	50,000.00	50,000.00	24,000	0
66001001/12070077	Earnings from Hiring of Cooperative College Hall	0	0	0	-	50,000.00	50,000.00	24,000	0
Ministry of Transport		0	0	0	-	-	-	13,973,473	8,796,749
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	0	0	0	-	-	-	0	0
29001001/12070097	Earnings from state transport Services	0	0	0	-	-	-	13,973,473	8,796,749
Forestry Commission		0	0	0	-	-	-	0	0
15109001/12070004	Receipts from Hire of Gov't Vehicle	0	0	0	-	-	-	0	0
Enugu State Gaming Commission		3,000,000	4,000,000	4,200,000	11,200,000.00	5,500,000.00	5,500,000.00	674,500	5,572,150
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	0	0	0	-	-	-	0	0
20012001/12070087	Earnings from Cards and Lucky Games	3,000,000	4,000,000	4,200,000	11,200,000.00	5,500,000.00	5,500,000.00	674,500	5,572,150
Coal City Transport Services		1,200,000	1,300,000	1,600,000	4,100,000.00	500,000.00	500,000.00	2,096,000	10,707,120
29053002/12070129	Charter/Hire of Buses	1,200,000	1,300,000	1,600,000	4,100,000.00	500,000.00	500,000.00	2,096,000	10,707,120
Ministry of Works and Infrastructure		0	0	0	-	-	-	0	0
34001001/12070095	Earnings from Fuel Tanker	0	0	0	-	-	-	0	0
34001001/12070129	Earnings from Hire of Plants and Transport Crafts	0	0	0	-	-	-	0	0
Ministry of Culture and Tourism		948,000	1,042,000	1,151,000	3,141,000.00	600,000.00	600,000.00	437,000	4,711,846
36001001/12070089	Earnings from State Cultural Troupes	788,000	867,000	954,000	2,609,000.00	600,000.00	600,000.00	432,000	4,105,496
36001001/12070031	Proceeds from Presidential Hotel	0	0	0	-	-	-	0	0
36001001/12070030	Proceeds from Nike Lake Resort Hotel	0	0	0	-	-	-	0	0
36001001/12070088	Earnings from Mmanwu Festival	105,000	115,000	127,000	347,000.00	-	-	0	6,250
36001001/12070090	Earnings from Polo Park	0	0	0	-	-	-	0	0
36001001/12070091	Earnings from Opara Square	0	0	0	-	-	-	0	600,100
36001001/12070092	Earnings for Tourism Institutes	0	0	0	-	-	-	5,000	0
36001001/12070128	Earnings from Cultural Shows	55,000	60,000	70,000	185,000.00	-	-	0	0
Tourism Board		2,100,000	3,000,000	4,000,000	9,100,000.00	6,500,000.00	6,500,000.00	500,000	0
36052001/12070091	Earnings from Okpara Square	500,000	1,000,000	1,500,000	3,000,000.00	3,000,000.00	3,000,000.00	500,000	0
36052001/12070120	Earnings from Amusement Park	1,600,000	2,000,000	2,500,000	6,100,000.00	3,500,000.00	3,500,000.00	0	0
Ministry of Gender Affairs and Social Development		950,000	980,000	990,000	2,920,000.00	850,000.00	850,000.00	907,225	13,751,649
14001001/14000000	Earnings from FSP Med. Centre	950,000	980,000	990,000	2,920,000.00	850,000.00	850,000.00	907,225	13,751,649

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Enugu State Library Board		60,000	62,000	64,000	186,000.00	60,000.00	60,000.00	37,758	48,810
17008001/12070032	Earnings from Computer Services/Photocopying	0	0	0	-	-	-	0	0
17008001/12040032	Earnings for Computer Services/Photocopy	60,000	62,000	64,000	186,000.00	60,000.00	60,000.00	37,758	48,810
Enugu State College of Education (Technical)		3,345,000	3,470,000	3,710,000	10,525,000.00	4,010,000.00	4,010,000.00	2,466,900	4,482,900
17019001/12070075	Bookshop Sales	950,000	960,000	980,000	2,890,000.00	-	-	0	300,800
17019001/12070077	Hire of College Property	180,000	190,000	200,000	570,000.00	300,000.00	300,000.00	364,900	434,500
17019001/12070112	Proceeds from Automobile during Lesson	15,000	20,000	30,000	65,000.00	10,000.00	10,000.00	0	0
17019001/12070126	Hire of Gowns	2,200,000	2,300,000	2,500,000	7,000,000.00	3,700,000.00	3,700,000.00	2,102,000	3,747,600
State Health Board (SHB)		0	0	0	-	-	-	0	0
21102001/12070101	Proceeds in Medicine	0	0	0	-	-	-	0	0
21102001/12070042	Surgical Proceeds - Minor	0	0	0	-	-	-	0	0
21102001/12070060	Earnings from Hire of Ambulance	0	0	0	-	-	-	0	0
21102001/12070094	Surgical Proceeds - Major	0	0	0	-	-	-	0	0
Park Lane Specialist Hospital		652,000,000	16,800,000	972,000,000	1,640,800,000.00	104,550,000.00	104,550,000.00	11,791,233	11,468,438
21026002/12070007	Gynae Ward	8,000,000	10,000,000	14,000,000	32,000,000.00	10,000,000.00	10,000,000.00	0	11,445,938
21026002/12070001	Retainership	0	0	0	-	4,000,000.00	4,000,000.00	0	22,500
21026002/12070011	17% Parkway Project	639,000,000	800,000	950,000,000	1,589,800,000.00	85,000,000.00	85,000,000.00	0	0
21026002/12070075	Earnings from Bookshop	0	0	0	-	550,000.00	550,000.00	0	0
21026002/12070101	ESUT - Psychiatric Emene	5,000,000	6,000,000	8,000,000	19,000,000.00	5,000,000.00	5,000,000.00	11,791,233	0
Enugu Marketing Company		0	0	0	-	-	-	0	0
22018003/12070011	Trading	0	0	0	-	-	-	0	0
Enugu State Transport Company ENTRACO		0	0	0	-	-	-	29,782,822	0
29053001/12070097	EARNINGS - ENTRACO	0	0	0	-	-	-	29,782,822	0
Enugu State Polytechnic		2,000,000	2,300,000	2,650,000	6,950,000.00	2,000,000.00	2,000,000.00	945,270	152,100
17018001/12070005	Hire of College Property	500,000	600,000	800,000	1,900,000.00	500,000.00	500,000.00	927,270	152,100
17018001/12070126	Hire of Matric Gown	1,500,000	1,700,000	1,850,000	5,050,000.00	1,500,000.00	1,500,000.00	18,000	0
Grand Total		3,155,753,000	1,910,399,000	2,961,722,000	8,027,874,000.00	1,474,790,000.00	1,474,790,000.00	284,119,387	278,757,252

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Rent Government Buildings General - I2020800

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Office of the Executive Governor			240,000	260,000	300,000	800,000.00	180,000.00	180,000	139,035	44,000
11001001/12080023	Rent on Canteen	02000	240,000	260,000	300,000	800,000.00	180,000.00	180,000	139,035	44,000
Office of the Secretary to the State Government			90,260,000	100,282,000	110,314,000	300,856,000.00	42,260,000.00	42,260,000	252,400	2,408,799
11013001/12080003	Rent on other business Operations within Govt. Premises	02000	0	0	0	-	-	0	0	0
11013001/12080006	Rent on Senior Staff Quarters	02000	200,000	220,000	250,000	670,000.00	200,000.00	200,000	246,400	2,408,799
11013001/12080009	Rent from Enugu State Liaison Office, Abuja	02000	60,000,000	65,000,000	70,000,000	195,000,000.00	22,000,000.00	22,000,000	0	0
11013001/12080010	Rent from Enugu State Liaison Office, Lagos	02000	30,000,000	35,000,000	40,000,000	105,000,000.00	20,000,000.00	20,000,000	0	0
11013001/12080023	Rent on Canteens within Govt. Premises	02000	60,000	62,000	64,000	186,000.00	60,000.00	60,000	6,000	0
Enugu State House of Assembly (The Legislature)			0	0	0	-	-	0	0	0
12003001/12080023	Rent on Canteens	02000	0	0	0	-	-	0	0	0
Ministry of Youth and Sport			5,800,000	6,000,000	6,700,000	18,500,000.00	4,500,000.00	4,500,000	5,652,020	2,939,500
13001001/12080016	Payment on Shades (Food Sellers Stall)	02000	0	0	0	-	-	0	0	180,000
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	02000	5,800,000	6,000,000	6,700,000	18,500,000.00	4,500,000.00	4,500,000	5,652,020	2,759,500
Enugu State University of Science and Technology (ESUT)			90,000,000	94,000,000	99,000,000	283,000,000.00	60,000,000.00	60,000,000	2,000	15,867,140
17021001/12080006	Rent Staff Quarters (Senior & Junior)	02000	90,000,000	94,000,000	99,000,000	283,000,000.00	60,000,000.00	60,000,000	2,000	15,867,140
17021001/12080008	Rent on Jenior Staff Quarters	02000	0	0	0	-	-	0	0	0
Institute of Management and Technology (IMT)			10,260,000	12,070,000	13,480,000	35,810,000.00	4,080,000.00	4,080,000	10,296,012	6,236,970
17033001/12080006	Rent from Staff Quarters	02000	9,000,000	10,000,000	10,800,000	29,800,000.00	4,000,000.00	4,000,000	9,104,012	4,778,970
17033001/12080013	Shop (Ground Rent)	02000	1,200,000	2,000,000	2,600,000	5,800,000.00	-	0	0	0
17033001/12080012	Rent from Shopping Centre/Caffe	02000	60,000	70,000	80,000	210,000.00	80,000.00	80,000	1,192,000	1,458,000
Ministry of Commerce and Industry			870,000	1,000,000	1,200,000	3,070,000.00	-	0	57,000	0
22001001/12080024	Rent of 49 Industrial Sheds	02000	0	0	0	-	-	0	0	0
22001001/12090006	Rent from New Heaven Shopping Complex	02000	870,000	1,000,000	1,200,000	3,070,000.00	-	0	57,000	0
Ministry of Environment and Mineral Resources			0	0	0	-	-	0	0	0
35001001/12080012	Rent on Government Property	02000	0	0	0	-	-	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV			0	0	0	-	-	0	0	0
23003001/12070132	Rentals for Installation of DSTV	02000	0	0	0	-	-	0	0	0
Enugu State Printing and Publishing Company (Daily Star)			186,000	206,000	226,000	618,000.00	18,000.00	18,000	149,000	44,861
12055001/12080022	Rent of Official Quarter	02000	150,000	170,000	190,000	510,000.00	-	0	0	0
12055001/12080023	Rent From Canteen	02000	36,000	36,000	36,000	108,000.00	18,000.00	18,000	149,000	44,861

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Rent Government Buildings General – 12020800 Cont'd ...

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Budget	Actual (to Period 12) 2016	Actual 2015
			2017	2018	2019		2016	2016		
Office of the Head of State Civil Service			300,000	400,000	500,000	1,200,000.00	200,000.00	200,000	20,000	3,000
25001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	-	-	0	0	0
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	300,000	400,000	500,000	1,200,000.00	200,000.00	200,000	20,000	3,000
Rangers Management Corporation			200,000	250,000	300,000	750,000.00	-	0	0	0
13002001/12080003	Rent on Government Building	02000	200,000	250,000	300,000	750,000.00	-	0	0	0
Ministry of Human Development and Poverty Reduction			0	0	0	-	50,000.00	50,000	0	673,500
66001001/12000012	Rent on Government Property	02000	0	0	0	-	50,000.00	50,000	0	673,500
Enugu State Gaming Commission			0	0	0	-	-	0	0	0
20012001/12080016	Rent From Shops	02000	0	0	0	-	-	0	0	0
20012001/12080013	Rent From Shops	02000	0	0	0	-	-	0	0	0
Ministry of Works and Infrastructure			4,000	5,000	6,000	15,000.00	3,000.00	3,000	38,400	2,000
34001001/12080008	Rent on Junior Staff Quarters	02000	4,000	5,000	6,000	15,000.00	3,000.00	3,000	38,400	2,000
Ministry of Gender Affairs and Social Development			3,400,000	3,800,000	3,900,000	11,100,000.00	3,200,000.00	3,200,000	2,155,200	1,851,074
14001001/12080026	Rent on Govt. Property (Approved School Quarters)	02000	0	0	0	-	200,000.00	200,000	142,200	120,000
14001001/12080025	Rent from FSP - Skill Acquisition Centre	02000	3,400,000	3,800,000	3,900,000	11,100,000.00	3,000,000.00	3,000,000	2,013,000	1,731,074
14001001/12080027	Rent from Piggery House Rehabilitation Centre, Emene	02000	0	0	0	-	-	0	0	0
Enugu State Library Board			120,000	120,000	150,000	390,000.00	35,000.00	35,000	63,000	0
17008001/12080023	Rent from Canteens	02000	120,000	120,000	150,000	390,000.00	35,000.00	35,000	63,000	0
ESUT College of Medicine (Teaching Hospital)			50,000	52,000	56,000	158,000.00	500,000.00	500,000	0	0
21026001/120800012	Rent	02000	0	0	0	-	-	0	0	0
21026001/12080023	Rent on Canteen	02000	50,000	52,000	56,000	158,000.00	500,000.00	500,000	0	0
Park Lane Specialist Hospital			0	0	0	-	-	0	46,000	0
21026002/12080003	Rent	02000	0	0	0	-	-	0	0	0
21026002/12080023	Rent on Canteen	02000	0	0	0	-	-	0	46,000	0
Grand Total			201,690,000	218,445,000	236,132,000	656,267,000.00	115,026,000.00	115,026,000	18,870,067	30,070,844

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Actual (to Period 12)	Budget	Actual (to Period 12)	Actual
		2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Agriculture and Natural Resources		2,000,000	5,000,000	3,000,000	10,000,000	-	-	377,406	1,012,505
15001001/12090001	Rent from Land Allocation	2,000,000	5,000,000	3,000,000	10,000,000	-	-	377,406	1,012,505
Ministry of Lands and Urban Development		761,100,000	805,700,000	774,300,000	2,341,100,000	768,400,000	768,400,000	195,455,281	317,830,252
60001001/12090007	Ground Rent (Current)	65,000,000	70,200,000	65,500,000	200,700,000	64,800,000.00	64,800,000.00	37,729,642	0
60001001/12090003	Premium on the Allocation of Land	670,000,000	700,000,000	682,000,000	2,052,000,000	678,100,000.00	678,100,000.00	152,183,488	317,826,917
60001001/12090008	Ground Rent (Arrears)	21,500,000	30,000,000	22,000,000	73,500,000	21,000,000.00	21,000,000.00	5,504,162	2,680
60001001/12090009	Penalties (Ground Rent)	4,600,000	5,500,000	4,800,000	14,900,000	4,500,000.00	4,500,000.00	37,989	655
Enugu State Housing Corporation		0	0	0	-	-	-	93,580,245	0
53010001/12090007	Ground Rent	0	0	0	-	-	-	93,580,245	0
Grand Total		763,100,000	810,700,000	777,300,000	2,351,100,000.00	768,400,000.00	768,400,000.00	289,412,932	318,842,757

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE

Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Actual (to Period 12)	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Enugu State University of Science and Technology (ESUT)			0	0	0	0	1,106,280,000	1,106,280,000	0	0
17021000/12000002	Imprest, Purchase and Travel Advace	02000	0	0	0	0	280,000	280,000	0	0
17021001/12000006	General Reunds - Shortfall	02000	0	0	0	0	1,106,000,000	1,106,000,000	0	0
Ministry of Finance and Economic Development			0	0	0	0	-	0	0	0
20007001/12110011	Repayment of Loans from Parastatals	02000	0	0	0	0	-	0	0	0
Grand Total			0	0	0	0	1,106,280,000	1,106,280,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Actual (to Period 12)	Budget	Actual (to Period 12)	Actual
			2017	2018	2019		2016	2016	2016	2015
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Ministry of Justice			0	0	0	-	-	0	0	1,439,455
26001001/1211003	Estate	02000	0	0	0	-	-	0	0	1,439,455
Ministry of Finance and Economic Development			125,000,000	125,000,000	110,000,000	360,000,000.00	80,900,000.00	80,900,000	40,715,523	32,900,105
20007001/12110002	Dividend	02000	75,000,000	75,000,000	60,000,000	210,000,000.00	75,900,000.00	75,900,000	40,715,523	32,900,105
20007001/12110001	Operating Surplus	02000	50,000,000	50,000,000	50,000,000	150,000,000.00	5,000,000.00	5,000,000	0	0
Ministry of Gender Affairs and Social Development			0	0	0	-	-	0	0	0
14001001/12120003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	-	-	0	0	0
Grand Total			125,000,000	125,000,000	110,000,000	360,000,000.00	80,900,000.00	80,900,000	40,715,523	34,339,560

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED RECURRENT REVENUE
Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Actual (to Period 12)	Budget	Actual (to Period 12)	Actual
			2017	2018	2019		2016	2016	2016	2015
			=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Enugu State University of Science and Technology (ESUT)			20,950,000	21,997,000	23,045,000	65,992,000.00	7,500,000.00	7,500,000.00	1,477,322	0
17021001/12120001	Interest from Fixed Deposit Investment	02000	20,000,000	21,000,000	22,000,000	63,000,000.00	7,500,000.00	7,500,000.00	1,477,322	0
17021001/12110002	Dividend Income	02000	150,000	157,000	165,000	472,000.00	-	-	0	0
17021001/12110004	Insurance Claim	02000	800,000	840,000	880,000	2,520,000.00	-	-	0	0
Institute of Management and Technology (IMT)			50,000	53,000	54,000	157,000.00	3,600.00	3,600.00	0	49,369,766
17033001/12120012	Interest on Fixed Deposit	03000	50,000	53,000	54,000	157,000.00	3,600.00	3,600.00	0	49,369,766
Ministry of Finance and Economic Development			150,000,000	150,000,000	150,000,000	450,000,000.00	150,000,000.00	150,000,000.00	88,802,213	10,951,288
20007001/12120001	Interest on Bank Deposit	02000	150,000,000	150,000,000	150,000,000	450,000,000.00	150,000,000.00	150,000,000.00	88,802,213	10,951,288
Ministry of Commerce and Industry			0	0	0	-	-	-	0	0
22001001/12020009	Interest Earned on Loans	02000	0	0	0	-	-	-	0	0
Enugu State College of Education (Technical)			2,000,000	2,500,000	3,000,000	7,500,000.00	-	-	0	0

17019001/12120001	Interest Income	02000	2,000,000	2,500,000	3,000,000	7,500,000.00	-	-	0	0
Grand Total			173,000,000	174,550,000	176,099,000	523,649,000.00	157,503,600.00	157,503,600.00	90,279,536	60,321,054

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Actual (to Period 12) 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Ministry of Justice			0	0	0	-	-	0	0	1,439,455
26001001/1211003	Eastate	02000	0	0	0	-	-	0	0	1,439,455
Ministry of Finance and Economic Development			125,000,000	125,000,000	110,000,000	360,000,000.00	80,900,000.00	80,900,000	40,715,523	32,900,105
20007001/12110002	Dividend	02000	75,000,000	75,000,000	60,000,000	210,000,000.00	75,900,000.00	75,900,000	40,715,523	32,900,105
20007001/12110001	Operating Surplus	02000	50,000,000	50,000,000	50,000,000	150,000,000.00	5,000,000.00	5,000,000	0	0
Ministry of Transport			0	0	0	-	-	0	0	0
29001001/12110003	Petroleum Trading Account Profit	02000	0	0	0	-	-	0	0	0
Ministry of Gender Affairs and Social Development			0	0	0	-	-	0	0	0
14001001/12120003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	-	-	0	0	0
Grand Total			125,000,000	125,000,000	110,000,000	360,000,000.00	80,900,000.00	80,900,000	40,715,523	34,339,560

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE

Interest Earned - 12021200

Sector Code/ Desc	Organisation Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Actual (to Period 12) 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Enugu State University of Science and Technology (ESUT)			20,950,000	21,997,000	23,045,000	65,992,000.00	7,500,000.00	7,500,000.00	1,477,322	0
17021001/12120001	Interest from Fixed Deposit Investment	02000	20,000,000	21,000,000	22,000,000	63,000,000.00	7,500,000.00	7,500,000.00	1,477,322	0
17021001/12110002	Dividend Income	02000	150,000	157,000	165,000	472,000.00	-	-	0	0
17021001/12110004	Insurance Claim	02000	800,000	840,000	880,000	2,520,000.00	-	-	0	0
Institute of Management and Techonology (IMT)			50,000	53,000	54,000	157,000.00	3,600.00	3,600.00	0	49,369,766
17033001/12120012	Interest on Fixed Deposit	03000	50,000	53,000	54,000	157,000.00	3,600.00	3,600.00	0	49,369,766
Ministry of Finance and Economic Development			150,000,000	150,000,000	150,000,000	450,000,000.00	150,000,000.00	150,000,000.00	88,802,213	10,951,288
20007001/12120001	Interest on Bank Deposit	02000	150,000,000	150,000,000	150,000,000	450,000,000.00	150,000,000.00	150,000,000.00	88,802,213	10,951,288
Ministry of Commerce and Industry			0	0	0	-	-	-	0	0

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

22001001/12020009	Interest Earned on Loans	02000	0	0	0	-	-	-	0	0
Enugu State College of Education (Technical)			2,000,000	2,500,000	3,000,000	7,500,000.00	-	-	0	0
17019001/12120001	Interest Income	02000	2,000,000	2,500,000	3,000,000	7,500,000.00	-	-	0	0
Grand Total			173,000,000	174,550,000	176,099,000	523,649,000.00	157,503,600.00	157,503,600.00	90,279,536	60,321,054

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED RECURRENT REVENUE
Miscellaneous General - 12140000

Sector Code/ Desc	Organisation Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
			2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=
Ministry of Water Resources			400,000	430,000	460,000	1,290,000	-	0	400,000	0
52001001/12140002	Miscellaneous Income (Other Receipts)	02000	400,000	430,000	460,000	1,290,000	-	0	400,000	0
Office of the Executive Governor			20,000,000	23,000,000	25,000,000	68,000,000.00	2,600,000	2,600,000	0	1,438,328
11001001/12140002	Miscellaneous/ Others	02000	20,000,000	23,000,000	25,000,000	68,000,000	2,600,000.00	2,600,000	0	1,438,328
Office of the Secretary to the State Government			0	0	0	-	-	0	339,553	995
11013001/12140002	Others/Miscellaneous Income	02000	0	0	0	-	-	0	339,553	995
Ministry of Finance and Economic Development			299,000,000	330,000,000	346,500,000	975,500,000.00	297,000,000	297,000,000	1,197,429,288	2,122,210,895
20001001/12140001	Recovery of Overpayment	02000	89,000,000	90,000,000	94,500,000	273,500,000	88,000,000.00	88,000,000	110,405,871	139,116,049
20001001/12140002	Unspecified Revenue	02000	210,000,000	240,000,000	252,000,000	702,000,000	209,000,000.00	209,000,000	1,087,023,417	1,983,094,846
20001001/12140003	Resignation payment in lieu of Notice	02000	0	0	0	-	-	0	0	0
Ministry of Environment and Mineral Resources			500,000	600,000	700,000	1,800,000.00	100,000	100,000	1,575,000	400,500
35001001/12140002	Sundry Income (Evae Projection/Road obstruction)	02000	500,000	600,000	700,000	1,800,000	100,000.00	100,000	1,575,000	400,500
Enugu State Broadcasting Service - Radio/TV ESBS/TV			0	0	0	-	-	0	0	0
23003001/12140002	Sundry Others	02000	0	0	0	-	-	0	0	0
Ministry of Chieftaincy Matters			0	0	0	-	-	0	10,750	211,915
62001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	-	-	0	10,750	211,915
Ministry of Gender Affairs and Social Development			0	0	0	-	30,000	30,000	43,000	17,600
14001001/141400002	Miscellaneous Income	02000	0	0	0	-	30,000.00	30,000	43,000	17,600
Enugu State College of Education (Technical)			0	0	0	-	170,000	170,000	0	0
17019001/12140001	Donations Received	02000	0	0	0	-	170,000.00	170,000	0	0
Park Lane Specialist Hospital			3,000,000	6,000,000	11,000,000	20,000,000.00	3,000,000	3,000,000	26,579,200	41,182,807

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

21026002/12140001	Recovering of Fund	02000	3,000,000	6,000,000	11,000,000	20,000,000	3,000,000.00	3,000,000	26,579,200	41,182,807
Enugu State Polytechnic			0	0	0	-	1,000,000	1,000,000	0	0
17018001/12104002	Others	03000	0	0	0	-	1,000,000.00	1,000,000	0	0
Grand Total			322,900,000	360,030,000	383,660,000	1,066,590,000	303,900,000	303,900,000	1,226,376,791	2,165,463,040

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
				2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
12003001 Enugu State House of Assembly (The Legislature)											
	12001001/13000001	SAVI - State Accountability & Voice Initiative	03000	-	0	0	-	-	-	0	170,692,522
Enugu State House of Assembly (The Legislature) Total				-	0	0	-	-	-	0	170,692,522
17021001 Enugu State University of Science and Technology (ESUT)											
	17021001/13000001	Tertiary Education Trust Fund (TET Fund	03000	-	0	0	-	1,995,000,000	1,995,000,000	75,000,000	0
	17021001/13000002	Association of Local Gov't of Nigeria - Contribution	03000	-	0	0	-	306,000,000	306,000,000	0	0
Enugu State University of Science and Technology (ESUT) Total				-	0	0	-	2,301,000,000	2,301,000,000	75,000,000	0
38001001 State Economic Planning Commission											
	38001001/13000001	ENR	03000	-	0	0	-	-	-	0	58,388,419
	38001001/13000003	State Parth. for Accountability Responsive. & Capacity SPARC	03000	-	0	0	-	-	-	0	184,000,000
	38001001/13000004	Justice for All - DFID	03000	-	0	0	-	-	-	0	252,631,578
	38001001/13000006	Family Planning.UNFPA	03000	-	0	0	-	-	-	0	8,753,126
	38001001/13000007	MADE/DAI	03000	-	0	0	-	-	-	0	102,480
	38001001/13000008	NIAF/ASI Activities	03000	-	0	0	-	-	-	0	56,972,541
	38001001/13000009	IMEP/Ecorys Activities	03000	-	0	0	-	-	-	0	18,212,918
State Economic Planning Commission Total				-	0	0	-	-	-	0	579,061,062
52001001 Ministry of Water Resources											
	52001001/13000001	Nat Urban Water Sector Reform Prog. (1ST NUWSRP)	03000	-	0	0	-	-	-	0	0
Ministry of Water Resources Total				-	0	0	-	-	-	0	0
Grand Total				-	0	0	-	2,301,000,000	2,301,000,000	75,000,000	749,753,584

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
 Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
				2,017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
20001001 Ministry of Finance and Economic Development											
	20007001/14010101	Transfer from Consolidated Revenue Fund - Ministry of Finance	02000	33,100,000,000	16,000,000,000	19,646,486,600	68,746,486,600	19,361,484,000	19,361,484,000	4,222,919,952	3,629,445,401
Ministry of Finance and Economic Development Total				33,100,000,000	16,000,000,000	19,646,486,600	68,746,486,600	19,361,484,000	19,361,484,000	4,222,919,952	3,629,445,401

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

Grand Total	33,100,000,000	16,000,000,000	19,646,486,600	68,746,486,600	19,361,484,000	19,361,484,000	4,222,919,952	3,629,445,401
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget 2,017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11001002	Office of the Deputy Governor										
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	200,000,000	260,000,000	260,000,000	1,500,000,000	720,000,000	1,500,000,000	0	0
	Office of the Deputy Governor Total			200,000,000	260,000,000	260,000,000	1,500,000,000	720,000,000	1,500,000,000	0	0
15001001	Ministry of Agriculture and Natural Resources										
	15001001/14020201	San Carlos Agricultural Programme	03000	100,000,000	130,000,000	130,000,000	300,000,000	360,000,000	300,000,000	0	0
	15001001/14020202	Songhai Enugu Initiative	03000	100,000,000	130,000,000	130,000,000	100,000,000	360,000,000	100,000,000	0	0
	Ministry of Agriculture and Natural Resources Total			200,000,000	260,000,000	260,000,000	400,000,000	720,000,000	400,000,000	0	0
38001001	State Economic Planning Commission										
	38001001/14020201	Road Partnership (LG)	03000	200,000,000	260,000,000	260,000,000	2,500,000,000	720,000,000	2,500,000,000	462,000,000	405,976,243
	38001001/14020202	Health Reform Programme	03000	100,000,000	130,000,000	130,000,000	100,000,000	360,000,000	100,000,000	99,960,000	143,870,400
	38001001/14020206	MDG - CGS Funding (LG)	03000	-	0	0	-	-	0	0	208,592,680
	38001001/14020203	Rural Electrification Partnership	03000	100,000,000	130,000,000	130,000,000	700,000,000	360,000,000	700,000,000	0	28,000,000
	38001001/14020204	Micro Credit Scheme	03000	50,000,000	65,000,000	65,000,000	250,000,000	180,000,000	250,000,000	0	0
	38001001/14020205	Sports (Support to Ranger FC)	03000	50,000,000	65,000,000	65,000,000	102,000,000	180,000,000	102,000,000	102,000,000	102,000,000
	State Economic Planning Commission Total			500,000,000	650,000,000	650,000,000	3,652,000,000	1,800,000,000	3,652,000,000	663,960,000	888,439,323
60001001	Ministry of Lands and Urban Development										
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	100,000,000	130,000,000	130,000,000	400,000,000	360,000,000	400,000,000	0	0
	Ministry of Lands and Urban Development Total			100,000,000	130,000,000	130,000,000	400,000,000	360,000,000	400,000,000	0	0
Grand Total				1,000,000,000	1,300,000,000	1,300,000,000	5,952,000,000	3,600,000,000	5,952,000,000	663,960,000	888,439,323

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20007001	Office of the State Accountant- General										
	20007001/14030101	Loan from Commercial Banks	03000	12,000,000,000	5,400,000,000	5,400,000,000	22,800,000,000	7,900,000,000	7,900,000,000	0	14,207,000,000
	20007001/14030102	Other Loans/Contractual Financing	03000	-	0	0	-	-	-	0	4,102,953,188
	20007001/14030103	Federal Government - Facility (Bond, Support, etc)	03000	-	0	0	-	-	-	8,614,000,000	5,967,238,681
	Office of the State Accountant- General Total			12,000,000,000	5,400,000,000	5,400,000,000	22,800,000,000	7,900,000,000	7,900,000,000	8,614,000,000	24,277,191,869
Grand Total				12,000,000,000	5,400,000,000	5,400,000,000	22,800,000,000	7,900,000,000	7,900,000,000	8,614,000,000	24,277,191,869

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Foreign Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
15102001	Enugu State Agricultural Development Programme (ENADEP)										
	15102001/14030201	World Bank Loan for FADAMA	03000	0	0	0	-	315,000,000.00	315,000,000	552,430,080	0
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	0	0	0	-	200,000,000.00	200,000,000	0	213,864,040
	Enugu State Agricultural Development Programme (ENADEP) Total			0	0	0	-	515,000,000.00	515,000,000	552,430,080	213,864,040
21001001	Ministry of Health										
	21001001/14030201	HIV/AIDs Development Project	03000	0	0	0	-	-	0	186,481,890	386,507,299
	Ministry of Health Total			0	0	0	-	-	0	186,481,890	386,507,299
34001002	Rural Access Mobility Project (RAMP)										
	34001002/14030201	World Bank Loan for Rural Access Mobility Project (RAMP)	03000	0	0	0	-	1,783,240,000.00	1,783,240,000	102,925,655	37,742,754
	Rural Access Mobility Project (RAMP) Total			0	0	0	-	1,783,240,000.00	1,783,240,000	102,925,655	37,742,754
35001001	Ministry of Environment and Mineral Resources										
	35001001/14030201	NEWMAP	03000	0	0	0	-	1,000,000,000.00	1,000,000,000	456,955,205	496,124,854
	Ministry of Environment and Mineral Resources Total			0	0	0	-	1,000,000,000.00	1,000,000,000	456,955,205	496,124,854
52102001	Enugu State Water Corporation										
	52102001/14030201	World Bank Loan for Urban Water	03000	0	0	0	-	-	0	0	0
	Enugu State Water Corporation Total			0	0	0	-	-	0	0	0
54001002	Community and Social Developmnt Agency										
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	0	0	0	-	400,000,000.00	400,000,000	599,248,285	883,510
	Community and Social Developmnt Agency Total			0	0	0	-	400,000,000.00	400,000,000	599,248,285	883,510
54003001	Rural Electrification Board (REB)										
	54003001/14030201	FGN and Export/Import Bank of India Credit Line Funding Elec	03000	0	0	0	-	1,000,000,000.00	1,000,000,000	0	0
	Rural Electrification Board (REB) Total			0	0	0	-	1,000,000,000.00	1,000,000,000	0	0
Grand Total				0	0	0	-	4,698,240,000.00	4,698,240,000	1,898,041,114	1,135,122,457

**DETAILED RECURRENT EXPENDITURE
BY ORGANISATION
BY SECTOR
(PERSONNEL AND OVERHEAD)**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 (to Period 12) =N=	2015 =N=
11001001 Office of the Executive Governor														
Personnel Cost							422,924,270	431,907,300	438,289,710	1,293,121,280	232343241	381,572,110	232,342,998	255,404,405.37
11001001/21010101			Basic Salary	701	70111	02000	241,348,000	242,097,000	244,992,000	728,437,000	179760851	301,456,710	179,760,752	236,703,610.70
11001001/21010102			Overtime Payment	701	70111	02000	0	0	0	0	0	0	0	-
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	90,402,010	90,402,010	90,402,010	271,206,030	0	0	0	-
11001001/21020101			Housing/Rent Allowance	701	70111	02000	42,262,600	43,915,200	44,015,000	130,192,800	20049277	36,052,240	20,049,277	-
11001001/21020102			Transport Allowance	701	70111	02000	13,110,400	15,731,500	15,801,000	44,642,900	8244700	10,925,410	8,244,700	-
11001001/21020103			Meal Subsidy	701	70111	02000	5,976,000	7,171,200	8,082,000	21,229,200	3414000	4,980,000	3,414,000	-
11001001/21020104			Utility Allowance	701	70111	02000	4,181,040	5,017,200	6,001,000	15,199,240	2339400	3,454,200	2,339,400	-
11001001/21020105			Entertainment Allowance	701	70111	02000	197,280	236,730	303,500	737,510	130680	164,400	130,680	-
11001001/21020106			Leave allowances	701	70111	02000	20,711,800	21,654,300	22,060,000	64,426,100	13317467	20,593,200	13,317,467	18,700,794.67
11001001/21020107			Domestic Staff Allowance	701	70111	02000	4,735,140	5,682,160	6,633,200	17,050,500	2265066	3,945,950	2,265,066	-
11001001/21020111			Hazard Allowance	701	70111	02000	0	0	0	0	6000	0	6,000	-
11001001/21020114			Admin Allowance	701	70111	02000	0	0	0	0	0	0	0	-
11001001/21020131			Arrears Allowances	701	70111	02000	0	0	0	0	2813800	0	2,813,706	-
11001001/21020144			Secretarial Allowance	701	70111	02000	0	0	0	0	2000	0	1,950	-
Overhead Cost							6,559,847,514	6,593,896,800	6,668,510,000	19,822,254,314	6290365317	4,750,534,485	6,290,365,407	5,153,789,989.96
11001001/22020101			Local Transport & Travel-Training	701	70111	02000	7,000,000	7,000,000	7,200,000	21,200,000	7716200	5,600,000	7,716,200	6,657,550.00
11001001/22020102			Local Transport & Travel-Others	701	70111	02000	120,000,000	120,000,000	130,000,000	370,000,000	183270445	157,997,800	183,270,445	148,824,800.00
11001001/22020103			International Transport & Travel-Training	701	70111	02000	3,000,000	3,200,000	3,200,000	9,400,000	19000	10,000,000	19,000	1,193,961.00
11001001/22020104			International Transport & Travel-Others	701	70111	02000	63,000,000	65,000,000	65,000,000	193,000,000	46419580	87,000,000	46,419,580	61,064,699.00
11001001/22020105			Hotel Accommodation	701	70111	02000	58,000,000	78,500,000	78,500,000	215,000,000	22006399	66,000,000	22,006,399	74,091,752.10
11001001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	13600	0	13,600	903,500.00
11001001/22020202			Telephone Charges	701	70111	02000	3,000,000	3,500,000	3,500,000	10,000,000	974000	2,100,000	974,000	796,150.00
11001001/22020203			Internet Access Charges	701	70111	02000	3,204,034	3,000,000	3,000,000	9,204,034	141935	3,000,000	141,935	192,950.00
11001001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	5,000,000	5,000,000	5,500,000	15,500,000	505560	1,000,000	505,560	1,593,700.00
11001001/22020205			Water Rates	701	70111	02000	0	0	0	0	505000	0	505,000	-
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	19,533,480	20,486,800	21,000,000	61,020,280	26435710	141,277,900	26,435,710	12,670,830.00
11001001/22020302			Books	701	70111	02000	1,000,000	1,000,000	1,200,000	3,200,000	0	4,879,652	0	585,730.00
11001001/22020303			Newspapers	701	70111	02000	12,100,000	12,100,000	12,300,000	36,500,000	5574200	4,000,000	5,574,200	9,915,700.00
11001001/22020304			Magazines & Periodicals	701	70111	02000	7,000,000	7,000,000	7,000,000	21,000,000	6819260	0	6,819,260	-
11001001/22020305			Printing of Non Security Documents	701	70111	02000	15,000,000	16,000,000	16,000,000	47,000,000	81000	0	81,000	10,243,750.00
11001001/22020306			Printing of Security Documents	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	2140000	7,000,000	2,140,000	-
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	16,000,000	16,000,000	16,000,000	48,000,000	7330000	21,118,600	7,330,000	3,757,000.00
11001001/22020308			Field and Camping Materials	701	70111	02000	200,000	200,000	200,000	600,000	0	0	0	107,600.00
11001001/22020309			Uniforms & Other Clothing	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	72691800	1,000,000	72,691,800	64,545,765.00
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	158525073	15,518,613	158,525,073	90,323,600.00
11001001/22020312			Service Materials	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	3905000	12,000,000	3,905,000	6,000.00
11001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	40,000,000	42,000,000	45,000,000	127,000,000	75,006,685	32,578,135	75,006,685	30,852,403.43
11001001/22020402			Maintenance of Office Furniture	701	70111	02000	4,000,000	4,500,000	4,500,000	13,000,000	2,263,565	3,500,000	2,263,565	976,000.00

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
11001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	2,572,910	10,000,000	2,572,910	2,395,352.50
11001001/22020404			Maintenance of Office IT Equipment	701	70111	02000	10,100,000	12,000,000	12,500,000	34,600,000	41,863,550	1,500,000	41,863,550	32,494,000.00
11001001/22020405			Maintenance of Plants/Generators	701	70111	02000	15,000,000	17,000,000	18,000,000	50,000,000	2,623,383	11,718,780	2,623,472	2,167,145.00
11001001/22020406			Other Maintenance Services	701	70111	02000	12,000,000	12,000,000	12,000,000	36,000,000	37,617,997	12,000,000	37,617,997	3,907,570.00
11001001/22020411			Maintenance of Communication Equipments	701	70111	02000	2,000,000	2,500,000	3,000,000	7,500,000	1,050,000	6,378,135	1,050,000	-
11001001/22020414			Maintenance of Loadges & Guest Houses	701	70111	02000	2,300,000	2,300,000	2,500,000	7,100,000	-	6,200,000	0	-
11001001/22020415			Maintenance of Other Infrastructure	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	18,000,000	0	550,000.00
11001001/22020501			Local Training	701	70111	02000	20,000,000	22,000,000	22,000,000	64,000,000	-	3,500,000	0	71,269,000.00
11001001/22020502			International Training	701	70111	02000	5,000,000	5,000,000	6,000,000	16,000,000	-	0	0	-
11001001/22020503			Training & Staff Development	701	70111	02000	3,000,000	3,000,000	4,000,000	10,000,000	-	2,500,000	0	-
11001001/22020506			Seminar and Conferences	701	70111	02000	8,000,000	8,000,000	8,200,000	24,200,000	-	35,000,000	0	-
11001001/22020601			Security Services	701	70111	02000	80,000,000	90,000,000	95,000,000	265,000,000	146,558,880	0	146,558,880	203,841,775.00
11001001/22020604			Security Vote (Including Operations)	701	70111	02000	4,800,000,000	4,800,000,000	4,800,000,000	14,400,000,000	4,500,000,000	3,600,000,000	4,500,000,000	3,600,000,000.00
11001001/22020605			Cleaning & Fumigation Services	701	70111	02000	12,000,000	12,000,000	12,500,000	36,500,000	19,225,080	1,200,000	19,225,081	8,252,561.35
11001001/22020701			Financial Consulting	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	0	5,000,000	-
11001001/22020703			Legal Services	701	70111	02000	120,000,000	100,000,000	100,000,000	320,000,000	18,195,170	5,000,000	18,195,170	-
11001001/22020710			Monitoring & Evaluation	701	70111	02000	20,000,000	20,000,000	2,000,000	42,000,000	-	0	0	-
11001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	150,000,000	170,000,000	200,000,000	520,000,000	108,602,260	60,200,000	108,602,260	197,206,352.08
11001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	33,000	24,508,000	33,000	1,205,000.00
11001001/22020806			Cooking Gas Fuel Cost	701	70111	02000	40,000,000	42,000,000	45,000,000	127,000,000	23,730,090	14,508,540	23,730,090	1,306,900.00
11001001/22020901			Bank Charges(Other Than Interest)	701	70111	02000	600,000	600,000	700,000	1,900,000	-	0	0	34,751.50
11001001/22020902			Insurance Premium	701	70111	02000	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	-
11001001/22021001			Refreshments & Meals	701	70111	02000	70,000,000	70,000,000	71,000,000	211,000,000	91,248,950	40,566,890	91,248,951	68,712,855.00
11001001/22021002			Honorarium & Sitting Allowance	701	70111	02000	70,000,000	72,000,000	75,000,000	217,000,000	136,511,956	105,783,440	136,511,956	69,259,300.00
11001001/22021003			Publicity & Advertisements	701	70111	02000	100,000,000	120,000,000	120,000,000	340,000,000	272,165,362	0	272,165,362	229,376,000.00
11001001/22021004			Medical Expenses-Local	701	70111	02000	9,000,000	9,000,000	10,000,000	28,000,000	4,044,206	0	4,044,206	7,887,669.00
11001001/22021006			Postage & Courier Services	701	70111	02000	10,000	10,000	10,000	30,000	169,100	1,000,000	169,100	5,500.00
11001001/22021007			Welfare Packages	701	70111	02000	50,000,000	50,000,000	55,000,000	155,000,000	7,368,000	43,000,000	7,368,000	7,112,818.00
11001001/22021008			Subscrip. To Prof. Bodies (Subscr. to Gov. forum)	701	70111	02000	0	0	0	0	-	0	0	-
11001001/22021009			Sporting Activities	701	70111	02000	800,000	1,000,000	1,000,000	2,800,000	600,000	0	600,000	682,000.00
11001001/22021014			Annual Budget Defence Expenses & Administration	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	400,000	0	-
11001001/22021019			Medical Expenses-International	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	981,000	0	981,000	2,753,000.00
11001001/22021021			Special Days/Celebrations	701	70111	02000	80,000,000	85,000,000	90,000,000	255,000,000	247,860,411	72,000,000	247,860,411	119,067,000.00
11001001/22021022			Donations	701	70111	02000	100,000,000	60,000,000	80,000,000	240,000,000	-	100,000,000	0	5,000,000.00
11001001/22021026			Common services (Committee/Commissions)	701	70111	02000	180,000,000	180,000,000	180,000,000	540,000,000	-	0	0	-
Consolidated Rev Fund Charges							0	0	0	0	4331516	0	4,331,516	38,422,572.00
11001001/22010101			Gratuity	701	70111	02000	0	0	0	0	2,054,016	0	2,054,016	-
11001001/22010102			Pension	701	70111	02000	0	0	0	0	-	0	0	36,812,322.00
11001001/22010103			Death Benefits	701	70111	02000	0	0	0	0	2,277,500	0	2,277,500	1,610,250.00
Office of the Executive Governor Total							6,982,771,784	7,025,804,100	7,106,799,710	21,115,375,594	6527040074	5,132,106,595	6,527,039,922	6,527,040,074

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
11001002 Office of the Deputy Governor														
Personnel Cost							24,427,374	25,446,891	25,511,464	75,385,729	11317488	11,317,488	11,311,964	11,236,795.82
11001002/21010101			Basic Salary	701	70111	02000	8,345,941	9,175,548	8,889,121	26,410,610	8,954,772	8,095,572	8,954,709	10,299,818.16
11001002/21010102			Overtime Payment	701	70111	02000	0	0	0	0	-	0	0	-
11001002/21010103			Consolidated Revenue Fund Charges - Salary	701	70111	02000	13,099,460	13,099,460	13,099,460	39,298,380	-	0	0	-
11001002/21020101			Housing/Rent Allowance	701	70111	02000	1,185,997	1,375,997	1,475,997	4,037,991	895,920	1,295,920	893,199	-
11001002/21020102			Transport Allowance	701	70111	02000	483,360	483,360	583,360	1,550,080	383,700	633,360	383,600	-
11001002/21020103			Meal Subsidy	701	70111	02000	162,960	162,960	162,960	488,880	161,500	225,360	161,500	-
11001002/21020104			Utility Allowance	701	70111	02000	130,800	130,800	130,800	392,400	106,900	154,800	106,900	-
11001002/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	7,560	0	7,560	-
11001002/21020106			Leave Allowance	701	70111	02000	715,160	715,160	866,160	2,296,480	690,740	809,564	690,640	936,977.66
11001002/21020107			Domestic Staff Allowance	701	70111	02000	303,696	303,606	303,606	910,908	103,696	303,696	101,232	-
11001002/21020131			Arrears Allowances	701	70111	02000	0	0	0	0	12,700	0	12,624	-
Overhead Cost							174,300,000	176,250,000	182,010,000	532,560,000	210675756	210,675,756	210,675,755	185,070,631.50
11001002/22020101			Local Transport & Travel-Training	701	70111	02000	2,000,000	2,000,000	2,300,000	6,300,000	10,000	0	10,000	1,038,500.00
11001002/22020102			Local Transport & Travel-Others	701	70111	02000	15,000,000	16,000,000	16,500,000	47,500,000	41,473,219	30,000,000	41,473,219	7,080,524.00
11001002/22020103			International Transport & Travel-Training	701	70111	02000	0	0	0	0	35,267	5,000,000	35,267	328,400.00
11001002/22020104			International Transport & Travel-Others	701	70111	02000	22,000,000	22,000,000	22,000,000	66,000,000	1,605,000	25,000,000	1,605,000	83,000.00
11001002/22020202			Telephone Charges	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,548,600	0	2,548,600	1,110,400.00
11001002/22020203			Internet Access Charges	701	70111	02000	0	0	0	0	539,900	0	539,900	2,400.00
11001002/22020204			Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	-	600,000	0	-
11001002/22020301			Office Stationeries/Computer Consumables	701	70111	02000	8,000,000	8,000,000	8,500,000	24,500,000	4,171,200	3,500,000	4,171,200	6,118,500.00
11001002/22020302			Books	701	70111	02000	0	0	0	0	-	1,500,000	0	-
11001002/22020303			Newspapers	701	70111	02000	600,000	600,000	700,000	1,900,000	735,600	1,500,000	735,600	362,400.00
11001002/22020304			Magazines & Periodicals	701	70111	02000	500,000	500,000	500,000	1,500,000	258,400	500,000	258,400	155,000.00
11001002/22020305			Printing of Non Security Documents	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	-	300,000	0	5,759,900.00
11001002/22020309			Uniforms & Other Clothing	701	70111	02000	10,000,000	11,000,000	11,000,000	32,000,000	1,655,000	0	1,655,000	16,335,701.00
11001002/22020311			Food Stuff/Catering Materials Supplies	701	70133	02000	40,000,000	40,000,000	42,000,000	122,000,000	38,529,600	0	38,529,600	46,305,000.00
11001002/22020312			Service Materials	701	70111	02000	0	0	0	0	-	5,500,000	0	-
11001002/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	28,826,600	6,000,000	28,826,600	18,556,400.00
11001002/22020402			Maintenance of Office Furniture	701	70111	02000	200,000	250,000	260,000	710,000	-	800,000	0	190,000.00
11001002/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	74,000	1,500,000	74,000	984,100.00
11001002/22020404			Maintenance of Office IT Equipment	701	70111	02000	200,000	200,000	250,000	650,000	1,700,000	1,500,000	1,700,000	23,000.00
11001002/22020405			Maintenance of Plants/Generators	701	70111	02000	1,500,000	1,500,000	1,700,000	4,700,000	1,302,400	800,000	1,302,400	1,428,000.00
11001002/22020406			Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	103,700.00
11001002/22020415			Maintenance of Other Infrastructure	701	70111	02000	5,000,000	5,000,000	5,300,000	15,300,000	-	0	0	4,481,000.00
11001002/22020501			Local Training	701	70111	02000	500,000	500,000	600,000	1,600,000	-	1,200,000	0	-
11001002/22020502			International Training	701	70111	02000	0	0	0	0	-	0	0	-
11001002/22020601			Security Services	701	70111	02000	2,000,000	2,000,000	2,200,000	6,200,000	362,000	2,000,000	362,000	2,060,000.00

11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	5,000,000	5,000,000	6,000,000	16,000,000	8,961,650	800,000	8,961,650	6,641,200.00
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		11001002/22020703	Legal Services	701	70111	02000	0	0	0	0	-	0	0	-	
		11001002/22020801	Motot Vehicle Fuel Cost	701	70133	02000	0	0	0	0	5,638,850	0	5,638,850	4,727,000.00	
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	0	0	0	4,345,400	0	4,345,400	6,120,000.00	
		11001002/22020901	Bank Charges (Others than Interest)	701	70133	02000	0	0	0	0	66,570	0	66,570	2,416.50	
		11001002/22020902	Insurance Premium	701	70111	02000	0	0	0	0	-	0	0	-	
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	12,489,000	1,000,000	12,489,000	11,863,560.00	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	31,072,500	0	31,072,500	12,817,100.00	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	2,500,000	300,000	300,000	3,100,000	-	1,500,000	0	3,276,000.00	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	0	0	0	0	-	0	0	-	
		11001002/22021007	Welfare Packages	701	70111	02000	15,000,000	15,000,000	15,500,000	45,500,000	4,433,000	6,000,000	4,433,000	12,634,230.00	
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	400,000	400,000	1,100,000	-	400,000	0	10,200.00	
		11001002/22021019	Medical Expenses-International	701	70111	02000	0	0	0	0	-	0	0	-	
		11001002/22021021	Special Day Celebrations	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	19,842,000	0	19,842,000	8,317,000.00	
		11001002/22021022	Donations	701	70133	02000	4,000,000	5,000,000	5,000,000	14,000,000	-	2,000,000	0	6,156,000.00	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	-	-
		11001002/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	-	
		Office of the Deputy Governor Total						198,727,374	201,696,891	207,521,464	607,945,729	221993244	110,918,272	221,993,244	196,307,427.32

11003001 Boundary Adjustment Commission

Personnel Cost

Overhead Cost

							0	0	0	0	0	-	0	-	
							5,450,000	6,000,000	6,200,000	17,650,000	0	-	0	-	
		11003001/22020102	Local Transport & Travel-Others	701	70111	02000	800,000	800,000	850,000	2,450,000	-	1,300,000	0	-	
		11003001/22020105	Hotel accomodation	701	70111	02000	0	0	0	0	-	0	0	-	
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	400,000	500,000	500,000	1,400,000	-	500,000	0	-	
		11003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	700,000	750,000	750,000	2,200,000	-	700,000	0	-	
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	-	
		11003001/22020406	Other Maintenance Services	701	70111	02000	450,000	450,000	500,000	1,400,000	-	450,000	0	-	
		11003001/22020703	Legal Services	701	70111	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	-	
		11003001/22020710	Monitoring and Evaluation	701	70111	02000	0	0	0	0	-	0	0	-	
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	700,000	800,000	800,000	2,300,000	-	1,000,000	0	-	
		11003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	500,000	500,000	600,000	1,600,000	-	1,000,000	0	-	
		11003001/22021007	Welfare Packages	701	70111	02000	600,000	800,000	800,000	2,200,000	-	600,000	0	-	
		11003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	100,000	100,000	100,000	300,000	-	120,000	0	-	
		Boundary Adjustment Commission Total						5,450,000	6,000,000	6,200,000	17,650,000	0	6,870,000	-	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11008001 Enugu State Emergency Management Agency														
Personnel Cost							0	0	0	0	0	-	0	-
Overhead Cost							30,500,000	30,700,000	31,600,000	92,800,000	3476960	3,476,960	3,476,857	1,797,991.47
		11008001/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	500,000	700,000	1,700,000	-	500,000	0	-
		11008001/22020102	Local Transport & Travel-Others	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	704,900	1,000,000	704,900	514,000.00
		11008001/22020104	International Transport and Travels - Others	701	70133	02000	0	0	0	0	14,000	2,000,000	14,000	-
		11008001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	200,000	300,000	300,000	800,000	108,100	500,000	108,100	58,800.00
		11008001/22020301	Office Stationaries/Computer Consumables	701	70133	02000	500,000	600,000	600,000	1,700,000	905,200	500,000	905,200	214,170.00
		11008001/22020303	Newspaper	701	70133	02000	100,000	100,000	100,000	300,000	-	100,000	0	9,900.00
		11008001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	-	50,000	0	-
		11008001/22020308	Field & Camping Materials Supplies	701	70133	02000	1,000,000	1,300,000	1,500,000	3,800,000	265,100	1,000,000	265,000	70,000.00
		11008001/22020311	Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)	701	70133	02000	18,600,000	18,000,000	18,000,000	54,600,000	56,000	20,000,000	56,000	-
		11008001/22020312	Service Materials	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	81,280	2,000,000	81,280	-
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	1,400,000	1,500,000	1,500,000	4,400,000	62,800	1,200,000	62,800	174,500.00
		11008001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	400,000	500,000	1,300,000	3,150	400,000	3,150	-
		11008001/22020406	Other Maintenance Services	701	70133	02000	700,000	700,000	700,000	2,100,000	216,500	600,000	216,500	21,700.00
		11008001/22020501	Local Training	701	70133	02000	600,000	700,000	800,000	2,100,000	260,000	1,000,000	260,000	272,000.00
		11008001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,500,000	1,600,000	4,600,000	461,500	1,500,000	461,500	242,500.00
		11008001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	500,000	600,000	1,600,000	80,000	800,000	80,000	60,000.00
		11008001/22020901	Financial Charges (Other than interest)	701	70133	02000	0	0	0	0	7,450	0	7,447	7,301.47
		11008001/22021001	Refreshments & Meals	701	70133	02000	300,000	300,000	400,000	1,000,000	80,980	600,000	80,980	135,120.00
		11008001/22021007	Welfare Packages	701	70133	02000	500,000	600,000	600,000	1,700,000	170,000	1,000,000	170,000	18,000.00
		11008001/22021014	Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	150,000	450,000	-	120,000	0	-
Enugu State Emergency Management Agency Total							30,500,000	30,700,000	31,600,000	92,800,000	3476960	34,870,000	3,476,857	3,476,960
11010001 Dept of Due Process and Budget Monitoring														
Overhead Cost							7,200,000	7,350,000	8,000,000	22,550,000	0	-	0	-
		11010001/22020102	Local Transport & Travel-Others	701	70111	02000	800,000	800,000	1,000,000	2,600,000	-	1,000,000	0	-
		11010001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	2,000,000	0	-
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,550,000	1,600,000	1,800,000	4,950,000	-	550,000	0	-
		11010001/22020302	Books	701	70111	02000	200,000	200,000	200,000	600,000	-	200,000	0	-
		11010001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	-	100,000	0	-
		11010001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	-	60,000	0	-
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	500,000	0	-
		11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	-
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-
		11010001/22020404	Maintenance of Office IT Equipment	701	70111	02000	300,000	300,000	300,000	900,000	-	300,000	0	-
			Maintenance of office equipment	701	70111	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	-
		11010001/22020406	Other Maintenance Services	701	70111	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	-
		11010001/22020710	Monitoring and Evaluation	701	70111	02000	500,000	550,000	600,000	1,650,000	-	500,000	0	-

11010001/22021003	Publicity & Advertisements	701	70111	02000	500,000	500,000	550,000	1,550,000	-	600,000	0	-
11010001/22021007	Welfare Packages	701	70111	02000	300,000	300,000	400,000	1,000,000	-	350,000	0	-
11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	150,000	150,000	450,000	-	250,000	0	-
Dept of Due Process and Budget Monitoring Total					7,200,000	7,350,000	8,000,000	22,550,000	0	7,960,000	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
11013001 Office of the Secretary to the State Government														
Personnel Cost							405,781,737	408,682,714	411,109,471	1,225,573,922	404,213,730	404,213,730	403,267,820	117,531,122.25
11002007/21010102			Overtime Payment	701	70111	02000	0	0	0	0	-	0	0	-
11002007/21010103			Consolidated Revenue Fund Charges - Statutory Office Holder	701	70111	02000	318,988,060	318,988,060	318,988,060	956,964,180	321,315,000	120,000,000	321,315,000	29,900,000.00
11002007/21010104			Wages	701	70111	02000	0	0	0	0	-	0	0	-
11002007/21020101			Housing/Rent Allowance	701	70111	02000	10,660,440	11,025,334	11,655,211	33,340,985	7,012,940	12,992,530	7,012,840	-
11002007/21020102			Transport Allowance	701	70111	02000	3,354,674	3,911,474	4,277,560	11,543,708	2,797,900	3,945,000	2,797,900	-
11002007/21020103			Meal Subsidy	701	70111	02000	1,506,090	1,993,521	2,113,966	5,613,577	1,184,100	1,761,600	1,184,100	-
11002007/21020104			Utility Allowance	701	70111	02000	1,067,433	1,397,965	1,585,940	4,051,338	810,900	1,272,000	810,900	-
11002007/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	21,600	0	21,600	-
11002007/21020107			Domestic Staff Allowance	701	70111	02000	474,750	474,750	474,750	1,424,250	1,262,150	789,250	316,350	-
11002007/21020111			Hazard Allowance	701	70111	02000	0	0	0	0	2,000	0	2,000	-
11002007/21020113			TSS Allowance	701	70111	02000	0	0	0	0	27,570	0	27,564	-
11002007/21020131			Arrears Allowances	701	70111	02000	0	0	0	0	1,102,480	0	1,102,477	-
11013001/21010101			Basic Salary	701	70111	02000	63,663,900	64,135,670	64,899,424	192,698,994	62,739,723	72,865,400	62,739,723	83,066,703.29
11013001/21020106			Leave allowances	701	70111	02000	6,066,390	6,755,940	7,114,560	19,936,890	5,937,367	7,286,540	5,937,367	4,564,418.96
Overhead Cost							261,200,000	257,010,000	270,135,600	788,345,600	353,096,447	353,096,447	353,096,448	545,213,043.00
11002007/22020101			Local Transport & Travel-Training	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	779,698.00
11013001/22020106			Servicom	701	70111	02000	200,000	200,000	200,000	600,000	-	500,000	0	-
11013001/22020102			Local Transport & Travel-Others	701	70111	02000	6,000,000	6,500,000	6,500,000	19,000,000	2,168,000	2,500,000	2,168,000	5,507,070.00
11013001/22020103			International Transport and Travels - Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,850,700	0	1,850,700	-
11013001/22020104			International Transport & Travel-Others	701	70111	02000	25,000,000	28,000,000	30,000,000	83,000,000	-	4,000,000	0	85,901,377.00
11013001/22020105			Hotel Accommodation	701	70131	02000	13,000,000	13,500,000	14,000,000	40,500,000	555,000	0	555,000	12,661,500.00
11013001/22020202			Telephone Charges	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	11,941,310	0	11,941,310	5,090,000.00
11013001/22020203			Internet Access Charges	701	70111	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	-
11013001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	250,000	300,000	300,000	850,000	-	250,000	0	-
11013001/22020208			Software Charges/License Renewal	701	70111	02000	0	0	0	0	-	0	0	-
11013001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	14,000,000	14,000,000	14,000,000	42,000,000	59,307,294	3,000,000	59,307,294	13,879,000.00
11013001/22020302			Books	701	70111	02000	0	0	0	0	-	500,000	0	-
11013001/22020303			Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	-	500,000	0	-
11013001/22020304			Magazines & Periodicals	701	70111	02000	0	0	0	0	3,000,000	3,000,000	3,000,000	-
11013001/22020305			Printing of Non Security Documents	701	70111	02000	600,000	700,000	700,000	2,000,000	-	1,200,000	0	495,000.00
11013001/22020306			Printing of Security Documents	701	70111	02000	0	0	0	0	-	1,300,000	0	-
11013001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	20,000,000	22,000,000	23,000,000	65,000,000	25,117,706	1,500,000	25,117,706	22,208,682.00
11013001/22020402			Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	-	800,000	0	-
11013001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	1,500,000	1,500,000	1,600,000	4,600,000	3,522,900	0	3,522,900	1,468,024.00

11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	2,500,000	2,500,000	2,800,000	7,800,000	283,500	800,000	283,500	3,229,000.00
11013001/22020405	Maintenance of Plants/Generators	701	70111	02000	0	0	0	0	1,850,000	0	1,850,000	-
11013001/22020406	Other Maintenance Services	701	70111	02000	400,000	450,000	500,000	1,350,000	-	400,000	0	-
11013001/22020412	Maintenance of Markets/Public Places	701	70111	02000	0	0	0	0	-	0	0	-
11013001/22020501	Local Training	701	70111	02000	6,500,000	6,500,000	6,500,000	19,500,000	-	1,000,000	0	6,030,000.00
11013001/22020502	International Training	701	70111	02000	0	0	0	0	-	0	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		11013001/22020506	Seminar & Conferences	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	15,186,220	12,000,000	15,186,220	-	
		11013001/22020601	Security Services	701	70111	02000	10,000,000	1,000,000	11,000,000	22,000,000	16,125,000	0	16,125,000	11,860,024.00	
		11013001/22020602	Office Rent	701	70111	02000	9,000,000	9,000,000	9,000,000	27,000,000	18,000,000	22,000,000	18,000,000	-	
		11013001/22020603	Residential Rent	701	70111	02000	0	0	0	0	40,380,583	2,000,000	40,380,583	315,423,968.00	
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	4,363,700	800,000	4,363,700	1,198,100.00	
		11013001/22020703	Legal Services	701	70111	02000	0	0	0	0	0	0	0	-	
		11013001/22020801	Motor Fuel Cost	701	70111	02000	5,000,000	5,000,000	4,575,600	14,575,600	19,995,246	0	19,995,246	4,575,600.00	
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	-	
		11013001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	50,000	60,000	60,000	170,000	39,000	1,700,000	39,000	30,000.00	
		11013001/22020902	Insurance Premium	701	70111	02000	60,000,000	60,000,000	60,000,000	180,000,000	62,769,537	15,000,000	62,769,538	-	
		11013001/22021001	Refreshments & Meals	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	29,651,451	1,500,000	29,651,451	13,963,000.00	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	18,000,000	18,500,000	18,500,000	55,000,000	30,109,790	3,000,000	30,109,790	16,094,000.00	
		11013001/22021003	Publicity & Advertisements	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	400,250	1,200,000	400,250	7,324,000.00	
		11013001/22021004	Medical Expenses-Local	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	2,000,000	0	-	
		11013001/22021007	Welfare Packages	701	70111	02000	18,000,000	18,000,000	18,000,000	54,000,000	4,377,900	1,500,000	4,377,900	15,995,000.00	
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	200,000	200,000	200,000	600,000	-	400,000	0	-	
		11013001/22021019	Medical Expenses-International	701	70111	02000	4,000,000	2,000,000	1,500,000	7,500,000	-	4,000,000	0	1,500,000.00	
		11013001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	-	500,000	0	-	
		11013001/22021022	Service Materials	701	70111	02000	800,000	900,000	900,000	2,600,000	2,101,360	800,000	2,101,360	-	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	-	150,000.00
		11013001/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	150,000.00	
		Office of the Secretary to the State Government Total						666,981,737	665,692,714	681,245,071	2,013,919,522	757310177	309,262,320	756,364,268	757,310,177

11013002 Economic Affairs and Parastatals

Overhead Cost

							3,510,000	3,650,000	4,350,000	11,510,000	0	-	0	-
11013002/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	-	800,000	0	-	-	
11013002/22020104	International Transport & Travel-Others	704	70411	02000	0	0	0	0	-	0	0	-	-	
11013002/22020203	Internet Access Charges	704	70411	02000	0	0	0	0	-	20,000	0	-	-	
11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	60,000	100,000	100,000	260,000	-	50,000	0	-	-	
11013002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	300,000	300,000	900,000	-	550,000	0	-	-	
11013002/22020303	Newspapers	704	70411	02000	50,000	50,000	500,000	600,000	-	50,000	0	-	-	
11013002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	-	50,000	0	-	-	
11013002/22020305	Printing of Non Security Documents	704	70411	02000	200,000	250,000	300,000	750,000	-	200,000	0	-	-	
11013002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	500,000	550,000	1,550,000	-	500,000	0	-	-	
11013002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	250,000	650,000	-	350,000	0	-	-	
11013002/22020404	Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	-	250,000	0	-	-	

11013002/22020710	Monitoring and Evaluation	701	70111	02000	600,000	600,000	700,000	1,900,000	-	400,000	0	-
11013002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	550,000	600,000	600,000	1,750,000	-	500,000	0	-
11013002/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	-	200,000	0	-
11013002/22021004	Medical Expenses	701	70112	02000	0	0	0	0	-	350,000	0	-
11013002/22021007	Welfare Packages	701	70111	02000	300,000	300,000	300,000	900,000	-	200,000	0	-
11013002/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	-	150,000	0	-
Economic Affairs and Parastatals Total					3,510,000	3,650,000	4,350,000	11,510,000	0	4,620,000	-	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=

11016001 Enugu State Economic Development Department

Personnel Cost

0	0	0	0	0	-	0	-
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Overhead Cost

3,900,000	3,240,000	3,450,000	10,590,000	0	-	0	-
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11016001/22020102	Local Transport & Travel-Others	704	70411	02000	400,000	400,000	400,000	1,200,000	-	800,000	0	-
11016001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	-
11016001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	-	0	0	-
11016001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	550,000	600,000	600,000	1,750,000	-	500,000	0	-
11016001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	-
11016001/22020303	Newspapers	704	70411	02000	0	0	0	0	-	0	0	-
11016001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	0	-
11016001/22020305	Printing of Non Security Documents	704	70411	02000	150,000	200,000	200,000	550,000	-	150,000	0	-
11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	550,000	600,000	1,650,000	-	500,000	0	-
11016001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	-	350,000	0	-
11016001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	250,000	650,000	-	250,000	0	-
11016001/22020406	Other Maintenance Services	704	70411	02000	100,000	120,000	150,000	370,000	-	100,000	0	-
11016001/22020710	Monitoring and Evaluation	704	70411	02000	200,000	200,000	250,000	650,000	-	300,000	0	-
11016001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
11016001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	-	200,000	0	-
11016001/22021007	Welfare Packages	701	70111	02000	1,000,000	150,000	150,000	1,300,000	-	250,000	0	-
11016001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	120,000	150,000	370,000	-	100,000	0	-
Enugu State Economic Development Department Total					3,900,000	3,240,000	3,450,000	10,590,000	0	4,000,000	0	-

11016002 Economic Affairs Unit

Personnel Cost

0	0	0	0	0	-	0	-
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Overhead Cost

0	0	0	0	0	-	0	-
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11016002/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	-
11016002/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	-
11016002/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	-	0	0	-
11016002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	-	0	0	-
11016002/22020302	Books	701	70111	02000	0	0	0	0	-	0	0	-
11016002/22020303	Newspapers	701	70111	02000	0	0	0	0	-	0	0	-

11016002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	-	0	0	-	
11016002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	0	0	-	0	0	-	
11016002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	0	0	-	
11016002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	-	
11016002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	-	
Economic Affairs Unit Total					0	0	0	0	0	0	0	-	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11021001 Enugu State Liaison Office, Lagos														
Personnel Cost							32,735,648	29,409,154	30,875,975	93,020,777	24685058	24,685,058	24,685,055	27,978,338.91
11021001/21010101			Basic Salary	701	70111	02000	19,225,460	20,662,750	21,877,340	61,765,550	18,438,590	15,000,000	18,438,588	25,752,418.62
11021001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,181,005	0	0	5,181,005	-	0	0	-
11021001/21020101			Housing/Rent Allowance	701	70111	02000	3,779,860	3,967,530	4,000,640	11,748,030	2,212,580	1,334,770	2,212,580	250,000.00
11021001/21020102			Transport Allowance	701	70111	02000	1,993,670	2,133,980	2,150,660	6,278,310	747,300	970,000	747,300	-
11021001/21020103			Meal Subsidy	701	70111	02000	813	894	935	2,642	323,100	500,000	323,100	-
11021001/21020104			Utility Allowance	701	70111	02000	0	0	0	0	225,700	180,000	225,700	-
11021001/21020105			Entertainment Allowance	701	70111	02000	0	0	0	0	16,200	0	16,200	-
11021001/21020106			Leave allowances	701	70111	02000	2,554,840	2,644,000	2,846,400	8,045,240	1,479,830	1,300,000	1,479,829	1,975,920.29
11021001/21020107			Domestic Service Allowance	701	70111	02000	0	0	0	0	253,080	0	253,080	-
11021001/21020111			Hazard Allowance	701	70111	02000	0	0	0	0	4,000	0	4,000	-
11021001/21020131			Arrears Allowance	701	70111	02000	0	0	0	0	98,178	0	98,178	-
11021001/21020140			Hardship Allowance	701	70111	02000	0	0	0	0	886,500	0	886,500	-
Overhead Cost							27,450,000	29,370,000	30,610,000	87,430,000	18985943	18,985,943	18,986,099	11,150,962.32
11021001/22020102			Local Transport & Travel-Others	701	70133	02000	3,500,000	3,500,000	3,800,000	10,800,000	7,539,865	1,000,000	7,539,865	3,734,910.00
11021001/22020104			International Transport & Travel-Others	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	-
11021001/22020105			Hotel Accommodation	701	70133	02000	0	0	0	0	16,500	600,000	16,500	-
11021001/22020201			Electricity Charges	701	70133	02000	500,000	500,000	550,000	1,550,000	118,000	3,500,000	118,000	273,500.00
11021001/22020202			Telephone Charges	701	70133	02000	1,000,000	1,300,000	1,500,000	3,800,000	938,583	800,000	938,584	219,500.00
11021001/22020203			Internet Access Charges	701	70133	02000	200,000	200,000	250,000	650,000	208,000	500,000	208,000	80,750.00
11021001/22020204			Satellite Broadcasting Access Charges	701	70133	02000	600,000	600,000	800,000	2,000,000	180,500	500,000	180,500	115,250.00
11021001/22020205			Water Rates	701	70133	02000	2,500,000	3,000,000	3,000,000	8,500,000	6,000	900,000	6,000	24,500.00
11021001/22020206			Sewerage Charges	701	70133	02000	1,500,000	1,600,000	1,800,000	4,900,000	-	500,000	0	-
11021001/22020301			Office Stationeries/Computer Consumables	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	296,253	1,000,000	296,253	92,174.40
11021001/22020303			Newspapers	701	70133	02000	300,000	400,000	400,000	1,100,000	10,000	300,000	10,000	-
11021001/22020304			Magazines & Periodicals	701	70133	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	27,000.00
11021001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	800,000	1,000,000	1,200,000	3,000,000	599,528	800,000	599,527	503,600.00
11021001/22020402			Maintenance of Office Furniture	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	706,207	1,000,000	706,207	15,000.00
11021001/22020403			Maintenance of Office Building/Residential Qrts.	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	969,242	1,000,000	969,242	543,825.00
11021001/22020404			Maintenance of Office IT Equipment	701	70133	02000	700,000	800,000	600,000	2,100,000	61,670	600,000	61,670	13,000.00
11021001/22020405			Maintenance of Plants/Generators	701	70133	02000	900,000	900,000	800,000	2,600,000	-	800,000	0	-
11021001/22020406			Other Maintenance Services	701	70133	02000	400,000	500,000	1,000,000	1,900,000	-	400,000	0	20,000.00
11021001/22020413			Maintenance of office equipment	701	70133	02000	500,000	500,000	0	1,000,000	100	500,000	0	-
11021001/22020415			Maintenance of other infrastructure	701	70133	02000	0	0	0	0	-	400,000	0	-
11021001/22020601			Security Services	701	70133	02000	0	0	0	0	481,500	1,500,000	481,500	140,500.00
11021001/22020605			Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	59,000	800,000	59,000	10,000.00
11021001/22020801			Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	1,025,906	1,000,000	1,025,906	264,800.00
11021001/22020803			Plant/Generator Fuel Cost	701	70133	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	800,000	0	31,000.00
11021001/22021001			Refreshments & Meals	701	70133	02000	5,000,000	5,500,000	5,800,000	16,300,000	598,455	400,000	598,455	4,185,652.92
11021001/22021006			Postage & Courier Services	701	70133	02000	150,000	170,000	180,000	500,000	129,094	150,000	129,350	31,000.00
11021001/22021007			Welfare Packages	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,951,540	400,000	2,951,540	719,000.00
11021001/22021014			Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	180,000	480,000	-	500,000	0	-

11021001/22021016	Servicom	701	70133	02000	150,000	150,000	150,000	450,000	-	150,000	0	-
Enugu State Liaison Office, Lagos Total					60,185,648	58,779,154	61,485,975	180,450,777	43671001	41,184,770	43,671,001	39,129,301.23

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=

11021002 Enugu State Liaison Office, Abuja

							42,257,290	43,436,400	44,900,570	130,594,260	34836490	34,836,490	35,136,488	36,632,887.20	
Personnel Cost															
11021002/21010101			Basic Salary	701	70111	02000	23,334,560	23,453,670	24,111,560	70,899,790	30,242,090	18,000,000	30,542,085	35,720,017.14	
11021002/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	-	
11021002/21020101			Housing/Rent Allowance	701	70111	02000	3,367,800	3,455,660	3,789,050	10,612,510	1,582,660	1,834,770	1,582,660	-	
11021002/21020102			Transport Allowance	701	70111	02000	2,340,690	2,580,000	2,678,090	7,598,780	577,000	1,200,000	577,000	-	
11021002/21020103			Meal Subsidy	701	70111	02000	1,444,680	1,673,680	1,877,460	4,995,820	244,800	1,000,000	244,800	-	
11021002/21020104			Utility Allowance	701	70111	02000	1,002,240	1,100,340	1,254,560	3,357,140	177,000	850,000	177,000	-	
11021002/21020106			Leave Allowance	701	70111	02000	5,588,670	5,994,400	6,011,200	17,594,270	1,203,420	1,300,000	1,203,426	912,870.06	
11021002/21020131			Arrears Allowance	701	70111	02000	0	0	0	0	172,520	0	172,517	-	
11021002/21020140			Hardship Allowance	701	70111	02000	0	0	0	0	637,000	0	637,000	-	
Overhead Cost							27,300,000	27,700,000	28,700,000	83,700,000	30766245	30,766,245	30,766,225	17,720,000.00	
11021001/22020102			Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	945,000	1,000,000	945,000	550,813.00	
11021001/22020104			International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	-	
11021001/22020201			Electricity Charges	701	70111	02000	3,500,000	4,000,000	4,000,000	11,500,000	-	5,500,000	0	110,890.00	
11021001/22020202			Telephone Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	600,000	0	-	
11021001/22020203			Internet Access Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	-	
11021001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	500,000	500,000	600,000	1,600,000	-	400,000	0	7,200.00	
11021001/22020205			Water Rates	701	70111	02000	400,000	500,000	500,000	1,400,000	-	800,000	0	-	
11021001/22020206			Sewerage Charges	701	70111	02000	1,500,000	1,500,000	1,600,000	4,600,000	-	600,000	0	-	
11021001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	200,000	200,000	300,000	700,000	1,056,500	1,000,000	1,056,500	13,000.00	
11021001/22020302			Books	701	70111	02000	200,000	200,000	200,000	600,000	-	200,000	0	-	
11021001/22020303			Newspapers	701	70111	02000	350,000	350,000	400,000	1,100,000	26,900	300,000	26,900	22,100.00	
11021001/22020304			Magazines & Periodicals	701	70111	02000	500,000	500,000	600,000	1,600,000	-	200,000	0	-	
11021001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	0	0	5,206,940	1,200,000	5,206,940	2,952,889.00	
11021001/22020402			Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	1,000,000	0	262,000.00	
11021001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	0	0	0	1,222,725	2,000,000	1,222,725	100,000.00	
11021001/22020404			Maintenance of Office / IT Equipments	701	70111	02000	1,600,000	1,600,000	1,600,000	4,800,000	2,700	600,000	2,700	1,478,000.00	
11021001/22020405			Maintenance of Plants/Generators	701	70111	02000	600,000	700,000	700,000	2,000,000	800,000	600,000	800,000	-	
11021001/22020406			Other Maintenance Services	701	70111	02000	400,000	400,000	500,000	1,300,000	11,000	400,000	11,000	-	
11021001/22020601			Security Services	701	70111	02000	0	0	0	0	-	2,500,000	0	-	
11021001/22020605			Cleaning & Fumigation Services	701	70111	02000	1,500,000	1,700,000	1,800,000	5,000,000	76,000	1,000,000	76,000	1,386,500.00	
11021001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	11,403,780	1,200,000	11,403,760	4,003,500.00	
11021001/22020803			Plant /Generator Fuel Cost	701	70111	02000	200,000	200,000	200,000	600,000	500,000	1,000,000	500,000	67,500.00	
11021001/22020806			Cooking Gas/Fuel Cost	701	70111	02000	200,000	200,000	200,000	600,000	-	0	0	109,000.00	
11021001/22021001			Refreshments & Meals	701	70111	02000	7,200,000	7,200,000	7,400,000	21,800,000	9,514,700	3,400,000	9,514,700	6,216,608.00	
11021001/22021007			Welfare Packages	701	70111	02000	1,000,000	500,000	600,000	2,100,000	-	1,000,000	0	440,000.00	

11021001/22021014	Annual Budget Expenses and Administration	701	70111	02000	150,000	150,000	200,000	500,000	-	150,000	0	-
11021001/22021016	Servicom	701	70111	02000	200,000	200,000	200,000	600,000	-	200,000	0	-
Enugu State Liaison Office, Abuja Total					69,557,290	71,136,400	73,600,570	214,294,260	65602735	51,534,770	65,602,735	54,352,887.20

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=

11021003 Liaison Office, Kaduna

11033001 Enugu State Action Committee on Aids (ENSACA)

Personnel Cost							0	0	0	0	0	-	0	-
11033001/21010101	Basic Salary	707	70740	02000	0	0	0	0	0	-	0	0	-	
Overhead Cost							18,700,000	19,600,000	20,800,000	59,100,000	1087420	1,087,420	1,087,320	565,150.00
11033001/22020102	Local Transport & Travel-Others	707	70740	02000	4,600,000	5,000,000	5,200,000	14,800,000	140,000	2,000,000	140,000	-		
11033001/22020104	International Transport & Travel-Others	707	70740	02000	0	0	0	0	-	0	0	-		
11033001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	-	0	0	-		
11033001/22020203	Internet Access Charges	707	70740	02000	200,000	200,000	300,000	700,000	-	200,000	0	-		
11033001/22020204	Satellite Broadcasting Access Charges	707	70740	02000	200,000	200,000	300,000	700,000	-	200,000	0	-		
11033001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	550,000	600,000	700,000	1,850,000	495,000	550,000	495,000	188,900.00		
11033001/22020303	Newspapers	707	70740	02000	150,000	150,000	200,000	500,000	-	100,000	0	-		
11033001/22020305	Printing of Non Security Documents	707	70740	02000	900,000	900,000	900,000	2,700,000	22,000	800,000	22,000	-		
11033001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	-	0	0	-		
11033001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	0	-	2,000,000	0	-		
11033001/22020312	Service Materials	707	70740	02000	1,000,000	1,000,000	1,200,000	3,200,000	16,300	1,000,000	16,300	-		
11033001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,200,000	1,400,000	1,400,000	4,000,000	8,500	1,000,000	8,500	6,250.00		
11033001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	700,000	1,900,000	-	550,000	0	30,000.00		
11033001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	-		
11033001/22020404	Maintenance of Office IT Equipment	707	70740	02000	300,000	300,000	400,000	1,000,000	-	250,000	0	-		
11033001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	450,000	500,000	1,350,000	20,000	400,000	20,000	-		
11033001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	500,000	1,500,000	36,000	500,000	36,000	-		
11033001/22020413	Minor Road Maintenance	707	70740	02000	0	0	0	0	-	0	0	-		
11033001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,200,000	6,200,000	-	2,000,000	0	-		
11033001/22020601	Security Services	707	70740	02000	0	0	0	0	158,000	0	158,000	30,000.00		
11033001/22020605	Cleaning & Fumigation Services	707	70740	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	-		
11033001/22020703	Legal Services	707	70740	02000	0	0	0	0	-	0	0	-		
11033001/22020708	Medical Consulting	707	70740	02000	0	0	0	0	-	2,000,000	0	-		
11033001/22020709	Research and Studies	707	70740	02000	0	0	0	0	-	3,500,000	0	-		
11033001/22020710	Monitoring and Evaluation	707	70740	02000	0	0	0	0	-	1,200,000	0	-		
11033001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	1,500,000	1,500,000	1,200,000	4,200,000	-	150,000	0	-		
11033001/22020803	Plant/Generator Fuel Cost	707	70740	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	-		
11033001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	93,020	600,000	92,920	152,500.00		
11033001/22021003	Publicity & Advertisements	707	70740	02000	1,500,000	1,500,000	1,600,000	4,600,000	-	3,000,000	0	-		
11033001/22021007	Welfare Packages	707	70740	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-		
11033001/22021014	Annual Budget Expenses and Administration	707	70740	02000	300,000	300,000	300,000	900,000	98,600	250,000	98,600	157,500.00		

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

11033001/22021021	Special Days/Celebrations	707	70740	02000	500,000	500,000	600,000	1,600,000	-	2,000,000	0	-
Enugu State Action Committee on Aids (ENSACA) Total					18,700,000	19,600,000	20,800,000	59,100,000	1087420	25,900,000	1,087,320	1,087,420

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	2015 =N=	
11037001 Muslim Pilgrims Board														
Personnel Cost							0	0	0	0	0	-	0	-
Overhead Cost							10,300,000	10,800,000	11,150,000	32,250,000	0	-	0	-
		11037001/22020102	Local Travel & Transport - Others	701	70133	02000	500,000	600,000	600,000	1,700,000	-	1,500,000	0	-
		11037001/22020104	International Transport & Travel-Others	708	70840	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	35,000,000	0	-
		11037001/22020301	Office Stationeries/Computer Consumables	708	70840	02000	550,000	600,000	600,000	1,750,000	-	550,000	0	-
		11037001/22020302	Books	708	70840	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	-
		11037001/22020303	Newspapers	708	70840	02000	250,000	300,000	300,000	850,000	-	200,000	0	-
		11037001/22020304	Magazines & Periodicals	708	70840	02000	400,000	450,000	500,000	1,350,000	-	400,000	0	-
		11037001/22020305	Printing of Non Security Documents	701	70133	02000	550,000	550,000	600,000	1,700,000	-	550,000	0	-
		11037001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	450,000	500,000	1,350,000	-	350,000	0	-
		11037001/22020404	Maintenance of Office / IT Equipments	708	70840	02000	300,000	300,000	300,000	900,000	-	250,000	0	-
		11037001/22020801	Motor Vehicle Fuel Cost	708	70840	02000	0	0	0	0	-	0	0	-
		11037001/22021002	Honorarium & Sitting Allowance	708	70840	02000	0	0	0	0	-	0	0	-
		11037001/22021003	Publicity & Advertisements	708	70840	02000	1,300,000	1,500,000	1,500,000	4,300,000	-	1,200,000	0	-
		11037001/22021007	Welfare Packages	708	70840	02000	400,000	400,000	500,000	1,300,000	-	350,000	0	-
		11037001/22021014	Annual Budget Expenses and Administration	701	70133	02000	50,000	50,000	50,000	150,000	-	50,000	0	-
Muslim Pilgrims Board Total							10,300,000	10,800,000	11,150,000	32,250,000	0	40,900,000	-	-
11038002 Christian Pilgrims Board														
Personnel Cost							0	0	0	0	0	-	0	-
Overhead Cost							16,600,000	16,850,000	17,050,000	50,500,000	0	-	0	-
		11038002/22000000	Local Transport & Travel-Others	708	70840	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	-
		11038002/22020104	International Transport & Travel-Others	708	70840	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	100,000,000	0	-
		11038002/22020301	Office Stationeries/Computer Consumables	708	70840	02000	550,000	600,000	600,000	1,750,000	-	550,000	0	-
		11038002/22020302	Books	708	70840	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	-
		11038002/22020303	Newspapers	708	70840	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	-
		11038002/22020305	Printing of Non Security Documents	701	70133	02000	550,000	600,000	400,000	1,550,000	-	550,000	0	-
		11038002/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70840	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	-
		11038002/22020402	Maintenance of Office Furniture	708	70840	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-
		11038002/22020404	Maintenance of Office IT Equipment	708	70840	02000	300,000	350,000	350,000	1,000,000	-	250,000	0	-
		11038002/22020413	Minor Road Maintenance	708	70840	02000	0	0	0	0	-	0	0	-
		11038002/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	-	800,000	0	-
		11038002/22021006	Postages & Courier Services	701	70160	02000	800,000	800,000	900,000	2,500,000	-	800,000	0	-
		11038002/22021007	Welfare Packages	708	70840	02000	400,000	400,000	500,000	1,300,000	-	350,000	0	-
		11038002/22021014	Annual Budget Expenses and Administration	701	70133	02000	300,000	300,000	400,000	1,000,000	-	250,000	0	-
Christian Pilgrims Board Total							16,600,000	16,850,000	17,050,000	50,500,000	0	107,000,000	-	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11052001 Performance Improvement Bureau (PIB)/SERVICOM														
Overhead Cost							12,700,000	12,700,000	12,700,000	38,100,000	0	-	0	-
		11052001/22020101	Local Travel and Transport - Training	701	70150	02000	0	0	0	0	-	600,000	0	-
		11052001/22020102	Local Travel and Transport - Others	701	70150	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
		11052001/22020301	Office Stationeries/Computer Consumables	701	70150	02000	700,000	700,000	700,000	2,100,000	-	500,000	0	-
		11052001/22020302	Books	701	70150	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	-
		11052001/22020303	Newspapers	701	70150	02000	200,000	200,000	200,000	600,000	-	200,000	0	-
		11052001/22020304	Magazines & Periodicals	701	70150	02000	200,000	200,000	200,000	600,000	-	200,000	0	-
		11052001/22020305	Printing of Non Security Documents	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	-
		11052001/22020401	Maintenance of Motor Vehicle /Transport	701	70150	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	-
		11052001/22020402	Maintenance of Office Furniture	701	70150	02000	300,000	300,000	300,000	900,000	-	300,000	0	-
		11052001/22020404	Maintenance of Office / IT Equipments	701	70150	02000	300,000	300,000	300,000	900,000	-	300,000	0	-
		11052001/22020406	Other Maintenance Services	701	70150	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
		11052001/22020501	Local Training	701	70150	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	6,000,000	0	-
		11052001/22020801	Motor Vehicle Fuel Cost	701	70150	02000	900,000	900,000	900,000	2,700,000	-	700,000	0	-
		11052001/22021016	Servicom	701	70150	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
Performance Improvement Bureau (PIB)/SERVICOM Total							12,700,000	12,700,000	12,700,000	38,100,000	0	12,800,000	0	-
11101001 Project Development and Implementation Dept.														
Personnel Cost							0	0	0	0	0	-	0	-
		11101001/21000000	PERSONNEL COST - PROJECT DEVELOPMENT & IMPLEMENTATION DEPT.	701	70111	02000	0	0	0	0	-	0	0	-
Overhead Cost							3,650,000	3,850,000	3,850,000	11,350,000	1049465	1,049,465	1,049,365	750,050.00
		11101001/22020102	Local Travel and Transport – Others	704	70474	02000	700,000	800,000	800,000	2,300,000	-	600,000	0	-
		11101001/22020301	Office Stationeries/Computer Consumables	704	70474	02000	750,000	800,000	800,000	2,350,000	496,245	750,000	496,245	253,600.00
		11101001/22020305	Printing of Non Security Documents	704	70474	02000	550,000	600,000	600,000	1,750,000	-	550,000	0	-
		11101001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70474	02000	0	0	0	0	320,600	0	320,600	134,400.00
		11101001/22020402	Maintenance of Office Furniture	704	70474	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-
		11101001/22020403	Maintenance of Office Building/Residential Qrts.	704	70474	02000	0	0	0	0	-	0	0	-
		11101001/22020404	Maintenance of Office / IT Equipments	704	70474	02000	300,000	300,000	300,000	900,000	-	250,000	0	-
		11101001/22020705	Architectural Services	704	70474	02000	0	0	0	0	-	0	0	-
		11101001/22020710	Monitoring and Evaluation	704	70474	02000	800,000	800,000	800,000	2,400,000	-	600,000	0	-
		11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	134,255	0	134,255	164,550.00
		11101001/22020901	Bank Charges	704	70474	02000	0	0	0	0	1,365	0	1,365	-
		11101001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	96,900	0	96,900	197,500.00
		11101001/22021003	Publicity & Advertisements	704	70474	02000	0	0	0	0	100	700,000	0	-
		11101001/22021007	Welfare Packages	704	70474	02000	0	0	0	0	-	350,000	0	-
		11101001/22021014	Annual Budget Expenses and Administration	704	70474	02000	150,000	150,000	150,000	450,000	-	150,000	0	-
Project Development and Implementation Dept. Total							3,650,000	3,850,000	3,850,000	11,350,000	1049465	4,300,000	1,049,365	1,049,465

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11184001 Volunteer Service Agency														
Personnel Cost							0	0	0	0	0	-	0	-
		11184001/21010101	Basic Salary	701	70160	02000	0	0	0	0	-	0	0	
Overhead Cost							3,520,000	3,750,000	3,750,000	11,020,000	2789100	2,789,100	2,789,000	1,796,000.00
		11184001/22020101	Local Transport & Travel-Training	701	70160	02000	0	0	0	0	-	0	0	
		11184001/22020102	Local Transport & Travel-Others	701	70160	02000	700,000	700,000	700,000	2,100,000	139,000	600,000	139,000	54,000.00
		11184001/22020301	Office Stationeries/Computer Consumables	701	70160	02000	400,000	400,000	400,000	1,200,000	410,000	350,000	410,000	84,000.00
		11184001/22020305	Printing of Non Security Documents	701	70160	02000	120,000	150,000	150,000	420,000	-	100,000	0	-
		11184001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70160	02000	0	0	0	0	150,000	0	150,000	-
		11184001/22020402	Maintenance of Office Furniture	701	70160	02000	400,000	500,000	500,000	1,400,000	-	350,000	0	-
		11184001/22020404	Maintenance of Office/IT Equipment	701	70160	02000	150,000	150,000	150,000	450,000	-	150,000	0	-
		11184001/22020406	Other Maintenance Services	701	70160	02000	300,000	350,000	350,000	1,000,000	1,480,000	300,000	1,480,000	180,000.00
		11184001/22020710	Monitoring and Evaluation	701	70111	02000	200,000	250,000	250,000	700,000	-	200,000	0	-
		11184001/22020801	Motor Vehicle Fuel Cost	701	70160	02000	400,000	400,000	400,000	1,200,000	599,000	400,000	599,000	51,000.00
		11184001/22020901	Bank Charges (Other Than Ininterest)	701	70160	02000	0	0	0	0	-	0	0	9,000.00
		11184001/22021001	Refreshment & Meals	701	70160	02000	200,000	200,000	200,000	600,000	11,000	200,000	11,000	42,000.00
		11184001/22021003	Publicity & Advertisements	701	70160	02000	300,000	300,000	300,000	900,000	100	300,000	0	16,000.00
		11184001/22021007	Welfare Packages	701	70160	02000	250,000	250,000	250,000	750,000	-	250,000	0	1,360,000.00
		11184001/22021014	Annual Budget Defence Expenses & Administration	701	70160	02000	100,000	100,000	100,000	300,000	-	100,000	0	-
Volunteer Service Agency Total							3,520,000	3,750,000	3,750,000	11,020,000	2789100	3,300,000	2,789,100	1,796,000.00
12003001 Enugu State House of Assembly (The Legislature)														
Personnel Cost							421,275,827	431,553,249	425,347,431	1,278,176,507	220080437	220,080,437	220,080,294	227,936,957.55
		12003001/21010101	Salary	701	70111	02000	153,389,235	161,342,235	153,389,235	468,120,705	118,667,176	248,157,696	118,667,077	223,461,930.61
		12003001/21010103	consolidated fund charges	701	70111	02000	174,496,618	174,496,618	174,496,618	523,489,854	-	0	0	-
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	27,414,408	28,114,204	28,914,408	84,443,020	6,626,305	27,595,340	6,626,305	-
		12003001/21020102	Transport Allowance	701	70111	02000	21,644,448	22,142,448	21,644,560	65,431,456	1,844,200	11,037,040	1,844,200	-
		12003001/21020103	Meal Subsidy	701	70111	02000	7,103,232	7,706,632	7,803,264	22,613,128	939,560	5,919,360	939,560	-
		12003001/21020104	Utility Allowance	701	70111	02000	5,441,616	5,667,616	5,877,312	16,986,544	5,245,980	4,534,680	5,245,977	-
		12003001/21020105	Entertainment Allowance	701	70111	02000	1,000,000	1,003,240	1,450,000	3,453,240	10,691,730	1,000,000	10,691,728	-
		12003001/21020106	Leave allowances	701	70111	02000	25,594,456	25,888,442	26,527,634	78,010,532	3,935,714	45,495,380	3,935,714	4,475,026.94
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	5,191,814	5,191,814	5,244,400	15,628,028	3,644,352	4,826,512	3,644,352	-
		12003001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	827,630	0	827,633	-
		12003001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	112,000	0	112,000	-
		12003001/21020114	Admin Allowance	701	70111	02000	0	0	0	0	275,880	0	275,878	-
		12003001/21020118	Legislative Aides	701	70111	02000	0	0	0	0	22,961,290	0	22,961,281	-
		12003001/21020121	Constituency Allowance	701	70111	02000	0	0	0	0	5,417,470	0	5,417,467	-
		12003001/21020124	Recess Allowance	701	70411	02000	0	0	0	0	2,166,990	0	2,166,987	-
		12003001/21020125	Inducement Allowance	701	70111	02000	0	0	0	0	5,310,630	0	5,310,622	-
		12003001/21020129	Maintenane odf Quaters Allowance	701	70111	02000	0	0	0	0	980,620	0	980,621	-
		12003001/21020131	Arrears (Allowance)	701	(blank)	02000	0	0	0	0	3,856,990	0	3,856,987	-
		12003001/21020133	Recess Allowance (members)	701	70111	02000	0	0	0	0	-	0	0	-

12003001/21020135	Wardrobe Allowance	701	70111	02000	0	0	0	0	4,539,720	0	4,539,714	-
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
12003001/21020140			Hardship Allowance	701	70111	02000	0	0	0	0	268,730	0	268,728	-
12003001/21020141			Responsibility Allowance	701	70111	02000	0	0	0	0	1,025,210	0	1,025,206	-
12003001/21020146			Newspaper Allowance	701	70111	02000	0	0	0	0	3,328,430	0	3,328,431	-
12003001/21020147			Veh. Maintenance Allowance	701	70111	02000	0	0	0	0	17,413,830	0	17,413,827	-
Overhead Cost							752,000,000	794,400,000	805,782,000	2,352,182,000	646,849,266	646,849,266	646,849,068	613,968,080.00
12003001/22020101			Local Transport & Travel-Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	32,036,720	1,400,000	32,036,720	156,527,432.00
12003001/22020102			Local Transport & Travel-Others	701	70111	02000	30,000,000	35,000,000	35,000,000	100,000,000	730,000	12,000,000	730,000	-
12003001/22020103			International Transport and Travels - Training	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	10,929,500	5,000,000	10,929,500	-
12003001/22020104			International Transport & Travel-Others	701	70111	02000	220,000,000	230,000,000	230,000,000	680,000,000	-	150,000,000	0	-
12003001/22020105			Hotel accomodation	701	70111	02000	0	0	0	0	-	0	0	5,000.00
12003001/22020201			Electricity Charges	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	0	0	-
12003001/22020202			Telephone Charges	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	-	1,500,000	0	-
12003001/22020203			Internet Access Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	140,000	500,000	140,000	9,000.00
12003001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,600	800,000	10,600	5,000.00
12003001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	10,000,000	11,000,000	12,000,000	33,000,000	2,657,080	20,000,000	2,657,082	3,046,280.00
12003001/22020302			Books	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	45,000.00
12003001/22020303			Newspapers	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	398,000	800,000	398,000	200,500.00
12003001/22020304			Magazines & Periodicals	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	6,000	600,000	6,000	30,000.00
12003001/22020305			Printing of Non Security Documents	701	70111	02000	1,500,000	1,700,000	1,700,000	4,900,000	-	1,500,000	0	-
12003001/22020306			Printing of Security Documents	701	70111	02000	100,000	100,000	100,000	300,000	-	0	0	60,000.00
12003001/22020309			Uniforms & Other Clothing	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	38,000	1,000,000	38,000	330,600.00
12003001/22020311			Food Stuff/ Catering Services	701	70111	02000	0	0	0	0	-	0	0	5,000.00
12003001/22020312			Service Materials	701	70111	02000	6,500,000	6,500,000	6,500,000	19,500,000	110,300	1,000,000	110,300	-
12003001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	1,000,000	0	1,331,800.00
12003001/22020402			Maintenance of Office Furniture	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	25,450	1,000,000	25,350	4,850.00
12003001/22020403			Maintenance of Office Building/Residential Qrts.	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	186,000	4,300,000	186,000	32,994,393.00
12003001/22020404			Maintenance of Office IT Equipment	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	248,600	600,000	248,600	1,639,650.00
12003001/22020405			Maintenance of Plants/Generators	701	70111	02000	500,000	500,000	500,000	1,500,000	286,900	1,200,000	286,900	102,500.00
12003001/22020406			Other Maintenance Services	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	841,830	800,000	841,830	3,563,450.00
12003001/22020411			Maintenance of Communication Equipments	701	70111	02000	700,000	700,000	800,000	2,200,000	187,500	600,000	187,500	3,000.00
12003001/22020413			Maintenance of other infrastructure	701	70111	02000	0	0	0	0	-	0	0	-
12003001/22020415			Maintenance of Other Infrastructure	701	70111	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	-
12003001/22020501			Local Training	701	70111	02000	1,000,000	1,000,000	9,782,000	11,782,000	-	1,000,000	0	9,781,980.00
12003001/22020502			International Training	701	70111	02000	0	0	0	0	-	0	0	-
12003001/22020601			Security Services	701	70111	02000	35,000,000	35,000,000	35,000,000	105,000,000	62,551,600	6,500,000	62,551,600	44,499,000.00
12003001/22020605			Cleaning & Fumigation Services	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	27,000	800,000	27,000	-
12003001/22020703			Legal Services	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	25,100	1,000,000	25,000	-
12003001/22020710			Monitoring and Evaluation	701	70111	02000	0	0	0	0	-	0	0	-
12003001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	9,000,000	10,000,000	11,000,000	30,000,000	-	1,500,000	0	3,002,800.00
12003001/22020803			Plant/Generator Fuel Cost	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	6,539,360	800,000	6,539,360	1,533,600.00
12003001/22021001			Refreshment & Meals	701	70111	02000	3,000,000	3,000,000	3,000,000	9,000,000	863,500	15,000,000	863,500	1,310,250.00
12003001/22021002			Honorarium Sitting Allowance	701	70111	02000	300,000,000	320,000,000	320,000,000	940,000,000	410,532,752	142,000,000	410,532,752	347,668,095.00
12003001/22021003			Publicity & Advertisements	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	138,500	600,000	138,500	3,773,000.00

12003001/22021005	Medical Expenses-Local	701	70111	02000	12,000,000	12,000,000	12,000,000	36,000,000	320,000	4,000,000	320,000	120,000.00
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
		12003001/22021006	Postage & Courier Services	701	70111	02000	500,000	600,000	600,000	1,700,000	111,000	500,000	111,000	-
		12003001/22021007	Welfare Packages	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	112,916,534	4,000,000	112,916,534	2,375,900.00
		12003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	10,000,000	12,000,000	12,500,000	34,500,000	1,007,940	2,500,000	1,007,940	-
		12003001/22021016	Servicom	701	70111	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	-
		12003001/22021019	Medical Expenses-International	701	70111	02000	6,000,000	6,000,000	5,000,000	17,000,000	2,983,500	5,000,000	2,983,500	-
		12003001/22021026	Common services (Committee/Commissions)	701	70111	02000	13,000,000	14,000,000	15,000,000	42,000,000	-	1,000,000	0	-
Enugu State House of Assembly (The Legislature) Total							1,173,275,827	1,225,953,249	1,231,129,431	3,630,358,507	866,929,703	746,266,008	866,929,362	866,929,703

23001001 Ministry of Information

Personnel Cost

							109,423,054	114,081,500	118,284,715	341,789,269	88559394	88,559,394	88,559,377	95,096,083.16
23001001/21010101	Basic Salary	708	70830	02000	55,600,760	56,177,890	57,166,005	168,944,655	66,926,650	47,245,820	66,926,646	87,766,517.04		
23001001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	-	0	0	-		
23001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	-		
23001001/21020101	Housing/Rent Allowance	708	70830	02000	13,445,240	14,007,780	14,556,780	42,009,800	8,250,471	12,000,000	8,250,471	-		
23001001/21020102	Transport Allowance	708	70830	02000	6,577,890	7,889,400	8,560,430	23,027,720	3,043,500	6,177,000	3,043,500	-		
23001001/21020103	Meal Subsidy	708	70830	02000	2,356,990	2,557,920	2,889,650	7,804,560	1,285,000	2,336,100	1,285,000	-		
23001001/21020104	Utility Allowance	708	70830	02000	2,679,900	2,699,400	3,250,670	8,629,970	919,400	2,246,140	919,400	-		
23001001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	86,270	0	86,265	-		
23001001/21020107	Domestic Staff Allowance	708	70830	02000	4,591,814	4,688,960	5,233,460	14,514,234	1,480,518	3,826,512	1,480,518	-		
23001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	46,320	0	46,318	-		
23001001/21020131	Arrears Allowances	708	70830	02000	0	0	0	0	635,810	0	635,805	-		
23001001/21020202	Leave Allowance	708	70830	02000	13,442,310	15,332,000	15,899,570	44,673,880	5,885,455	12,931,200	5,885,454	7,329,566.12		

Overhead Cost

							35,550,000	36,450,000	30,250,000	102,250,000	15318591	15,318,591	15,318,391	1,863,306.30
23001001/22020101	Local Transport & Travel-Training	708	70830	02000	700,000	800,000	800,000	2,300,000	64,010	500,000	64,010	305,000.00		
23001001/22020102	Local Transport & Travel-Others	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,224,548	0	1,224,548	132,000.00		
23001001/22020103	International Transport and Travels - Training	708	70830	02000	0	0	0	0	-	0	0	54,000.00		
23001001/22020104	International Transport & Travel-Others	708	70830	02000	0	0	0	0	-	0	0	129,000.00		
23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	74,010	0	74,010	-		
23001001/22020202	Telephone Charges	708	70830	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	-		
23001001/22020203	Internet Access Charges	708	70830	02000	400,000	400,000	500,000	1,300,000	50,000	300,000	50,000	-		
23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	-		
23001001/22020205	Water Rate	708	70830	02000	0	0	0	0	-	0	0	-		
23001001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	1,000,000	1,200,000	1,200,000	3,400,000	7,364,986	1,000,000	7,364,986	432,389.00		
23001001/22020302	Books	708	70830	02000	400,000	400,000	500,000	1,300,000	39,780	300,000	39,780	-		
23001001/22020303	Newspapers	708	70830	02000	300,000	400,000	400,000	1,100,000	1,417,000	300,000	1,417,000	-		
23001001/22020304	Magazines & Periodicals	708	70830	02000	300,000	300,000	400,000	1,000,000	62,000	300,000	62,000	-		
23001001/22020305	Printing of Non Security Documents (Dairies & Calenders)	708	70830	02000	13,000,000	13,000,000	14,000,000	40,000,000	100	12,000,000	0	160,425.00		
23001001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	15,000	0	15,000	-		
23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	800,000	1,000,000	1,000,000	2,800,000	-	800,000	0	-		
23001001/22020312	Service Materials	708	70830	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	-		
23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	800,000	800,000	800,000	2,400,000	72,000	800,000	72,000	-		

23001001/22020501	Local Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,062,007	1,000,000	3,062,007	-
23001001/22020502	International Training	708	70830	02000	0	0	0	0	-	2,000,000	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		23001001/22020601	Security Services	708	70830	02000	0	0	0	0	1,244,000	0	1,244,000	-	
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	0	0	-	0	0	-	
		23001001/22020702	Information Technology Consulting	708	70830	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	-	
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	800,000	800,000	2,400,000	53,000	800,000	53,000	-	
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	400,000	400,000	500,000	1,300,000	-	400,000	0	-	
		23001001/22020901	Bank Charges	708	70830	02000	50,000	50,000	50,000	150,000	-	20,000	0	52.30	
		23001001/22021001	Refreshment & Meals	708	70830	02000	0	0	0	0	-	0	0	7,300.00	
		23001001/22021002	Honorarium and Sitting Allowance	708	70830	02000	0	0	0	0	-	0	0	-	
		23001001/22021003	Publicity & Advertisements	708	70830	02000	8,500,000	8,500,000	900,000	17,900,000	100	8,000,000	0	-	
		23001001/22021004	Medical Expenses-Local	708	70830	02000	0	0	0	0	-	0	0	-	
		23001001/22021006	Postage & Courier Services	708	70830	02000	0	0	0	0	-	0	0	150,000.00	
		23001001/22021007	Welfare Packages	708	70830	02000	900,000	1,000,000	1,000,000	2,900,000	-	800,000	0	410,140.00	
		23001001/22021014	Annual Budget Expenses & Administration	708	70830	02000	200,000	200,000	200,000	600,000	-	350,000	0	-	
		23001001/22021016	Servicom	708	70830	02000	200,000	200,000	200,000	600,000	-	350,000	0	-	
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	200,000	200,000	200,000	600,000	28,000	350,000	28,000	-	
		23001001/23020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	0	0	0	0	-	0	0	-	
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	300,000	300,000	300,000	900,000	8,000	0	8,000	-	
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	100,000	100,000	100,000	300,000	-	0	0	36,000.00	
		23001001/23020406	Other Maintenance Services	708	70830	02000	400,000	400,000	400,000	1,200,000	540,050	1,000,000	540,050	47,000.00	
		23001001/23020411	Maintenance of Communication Equipments	708	70830	02000	500,000	500,000	500,000	1,500,000	-	0	0	-	
							0	0	0	0	0	0	-	-	
		Consolidated Rev Fund Charges													
		23001001/22010101	Gratuity	708	70830	02000	0	0	0	0	-	0	0	-	
		23001001/22010103	Death Benefits	708	70830	02000	0	0	0	0	-	0	0	-	
		Ministry of Information Total						144,973,054	150,531,500	148,534,715	444,039,269	103877985	119,332,772	103,877,985	96,959,389.46

23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV

Personnel Cost

							93,014,961	98,838,569	103,544,357	295,397,887	70794452	70,794,452	70,538,979	67,628,641.00
23003001/21010101	Basic Salary	708	70830	02000			52,070,170	54,277,187	55,004,905	161,352,262	62,922,030	8,783,050	62,922,007	61,440,286.00
23003001/21010102	Overtime Payments	708	70830	02000			0	0	0	0	-	0	0	-
23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000			4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	-
23003001/21010104	Wages	708	70830	02000			0	0	0	0	1,243,770	0	1,243,770	6,188,355.00
23003001/21020101	Housing/Rent Allowance	708	70830	02000			8,271,011	9,098,298	10,008,127	27,377,436	-	2,000,000	0	-
23003001/21020102	Transport Allowance	708	70830	02000			2,941,300	3,235,420	3,558,962	9,735,682	-	950,000	0	-
23003001/21020103	Meal Subsidy	708	70830	02000			2,040,100	2,244,110	2,468,521	6,752,731	-	432,000	0	-
23003001/21020104	Utility Allowance	708	70830	02000			962,100	1,058,310	1,164,141	3,184,551	3,365,900	503,000	3,365,900	-
23003001/21020105	Entertainment Allowance	708	70830	02000			0	0	0	0	-	0	0	-
23003001/21020106	Leave Allowance	708	70830	02000			5,202,660	5,722,926	6,295,216	17,220,802	3,007,302	2,346,000	3,007,302	-
23003001/21020139	Weighing -in	708	70830	02000			16,746,980	18,421,678	20,263,845	55,432,503	-	0	0	-
23003001/21020202	Contributory Pension	708	70830	02000			0	0	0	0	-	0	0	-

23003001/21020203	Group Life Assurance	708	70830	02000	0	0	0	0	-	0	0	-
23003001/21020204	Employer's Compensations Fund	708	70830	02000	0	0	0	0	255,450	0	0	-
23003001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	-	0	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
Overhead Cost							57,550,000	59,650,000	61,700,000	178,900,000	103422507	103,422,507	103,677,957	67,257,825.00
23003001/22020101			Local Transport & Travel-Training	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,653,831	2,000,000	2,653,831	129,300.00
23003001/22020102			Local Transport & Travel-Others	708	70830	02000	2,200,000	2,200,000	2,600,000	7,000,000	782,899	2,000,000	782,899	1,179,750.00
23003001/22020104			International Transport and Travels – Others	708	70830	02000	0	0	0	0	-	5,000,000	0	-
23003001/22020201			Electricity Charges	708	70830	02000	4,500,000	4,500,000	5,000,000	14,000,000	9,016,193	3,800,000	9,016,193	7,923,405.00
23003001/22020202			Telephone Charges	708	70830	02000	600,000	600,000	700,000	1,900,000	-	600,000	0	-
23003001/22020203			Internet Access Charges	708	70830	02000	1,500,000	1,500,000	1,500,000	4,500,000	4,663,440	500,000	4,663,440	1,221,250.00
23003001/22020204			Satellite Broadcasting Access Charges	708	70830	02000	500,000	500,000	600,000	1,600,000	4,349,395	300,000	4,604,845	2,671,257.00
23003001/22020205			Water Rates	708	70830	02000	350,000	400,000	400,000	1,150,000	709,700	300,000	709,700	369,030.00
23003001/22020206			Sewerage Charges	708	70830	02000	250,000	300,000	400,000	950,000	-	250,000	0	-
23003001/22020301			Office Stationeries/Computer Consumables	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,023,448	5,000,000	6,023,448	3,162,980.00
23003001/22020302			Books	708	70830	02000	100,000	100,000	100,000	300,000	-	50,000	0	-
23003001/22020303			Newspapers	708	70830	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	-
23003001/22020304			Magazines & Periodicals	708	70830	02000	400,000	500,000	500,000	1,400,000	174,500	400,000	174,500	-
23003001/22020305			Printing of Non Security Documents	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020306			Printing of Security Documents	708	70830	02000	500,000	500,000	600,000	1,600,000	-	0	0	-
23003001/22020308			Field & Camping Materials Supplies	708	70830	02000	300,000	400,000	400,000	1,100,000	-	1,000,000	0	-
23003001/22020309			Uniforms & Other Clothing	708	70830	02000	900,000	900,000	900,000	2,700,000	-	900,000	0	-
23003001/22020311			Food Stuff / Catering Materials Supplies	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020312			Service Materials	708	70830	02000	1,300,000	1,400,000	1,500,000	4,200,000	-	1,200,000	0	-
23003001/22020401			Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	2,800,000	3,000,000	3,000,000	8,800,000	4,049,035	2,800,000	4,049,035	2,888,800.00
23003001/22020402			Maintenance of Office Furniture	708	70830	02000	450,000	500,000	500,000	1,450,000	-	400,000	0	-
23003001/22020403			Maintenance of Office Building/Residential Qrts.	708	70830	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	-
23003001/22020404			Maintenance of Office IT Equipment	708	70830	02000	1,800,000	1,800,000	2,000,000	5,600,000	-	1,500,000	0	-
23003001/22020405			Maintenance of Plants/Generators	708	70830	02000	1,400,000	1,500,000	1,500,000	4,400,000	7,629,327	1,400,000	7,629,327	1,100,200.00
23003001/22020406			Other Maintenance Services	708	70830	02000	1,000,000	1,200,000	1,200,000	3,400,000	5,395,618	1,000,000	5,395,618	357,500.00
23003001/22020411			Maintenance of Communication Equipments	708	70830	02000	0	0	0	0	1,013,880	0	1,013,880	1,707,480.00
23003001/22020501			Local Training	708	70830	02000	1,000,000	1,600,000	1,600,000	4,200,000	-	1,400,000	0	-
23003001/22020502			International Training	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020601			Security Service	708	70830	02000	1,400,000	1,500,000	1,500,000	4,400,000	2,810,000	1,200,000	2,810,000	1,750,000.00
23003001/22020605			Cleaning & Fumigation Services	708	70830	02000	500,000	500,000	500,000	1,500,000	231,700	500,000	231,700	-
23003001/22020701			Financial Consulting	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020702			Information Technology Consulting	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020703			Legal Services	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020704			Engineering Services	708	70830	02000	1,600,000	1,800,000	2,000,000	5,400,000	-	1,500,000	0	250,000.00
23003001/22020709			Research and Studies	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020710			Monitoring and Evaluation	708	70830	02000	0	0	0	0	-	0	0	-
23003001/22020711			Other Consulting Services	708	70830	02000	800,000	800,000	800,000	2,400,000	5,429,578	2,000,000	5,429,578	5,878,500.00
23003001/22020801			Motor Vehicle Fuel Cost	708	70830	02000	1,500,000	1,600,000	1,700,000	4,800,000	4,012,523	1,000,000	4,012,523	3,136,330.00
23003001/22020802			Other Transport Equipment Fuel Cost	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	-
23003001/22020803			Plant/Generator Fuel Cost	708	70830	02000	20,000,000	20,000,000	20,000,000	60,000,000	41,260,060	800,000	41,260,060	25,216,000.00

23003001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	500,000	500,000	500,000	1,500,000	-	0	0	-
23003001/22020903	Insurance Premium	708	70830	02000	2,000,000	2,200,000	2,200,000	6,400,000	1,000,000	0	1,000,000	2,687,500.00
23003001/22021001	Refreshments & Meals	708	70830	02000	500,000	500,000	500,000	1,500,000	362,238	0	362,238	428,960.00

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	500,000	500,000	500,000	1,500,000	-	0	0	-	
		23003001/22021004	Medical Expenses	708	70830	02000	200,000	200,000	200,000	600,000	-	0	0	46,260.00	
		23003001/22021006	Postages & Courier Services	708	70830	02000	550,000	600,000	600,000	1,750,000	299,142	500,000	299,142	74,770.00	
		23003001/22021007	Welfare Packages	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0	1,000,000	3,657,500.00	
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	-	0	0	-	
		23003001/22021014	Annual Budget Expenses and Administration	708	70830	02000	300,000	200,000	200,000	700,000	556,000	300,000	556,000	1,421,053.00	
		23003001/22021016	Servicom	708	70830	02000	300,000	300,000	300,000	900,000	-	200,000	0	-	
		23003001/22021019	Medical Expenses - International	708	70830	02000	0	0	0	0	-	0	0	-	
		Consolidated Rev Fund Charges						10,000,000	10,000,000	10,000,000	30,000,000	5477370	151,808,996	5,477,370	-
		23003001/22010101	Gratuity	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	87,008,996	0	-	
		23003001/22010102	Pension	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,477,370	64,800,000	5,477,370	-	
		Enugu State Broadcasting Service - Radio/TV ESBS/TV Total						160,564,961	168,488,569	175,244,357	504,297,887	179694329	207,523,046	179,694,306	179,694,329

23013001 Government Printing and Stationery Dept. (Govt. Press)

Personnel Cost

							43,565,540	45,660,896	46,765,010	135,991,446	37079484	37,079,484	37,079,374	40,098,924.86	
23013001/21010101	Basic Salary	708	70830	02000			23,889,260	24,666,750	24,886,750	73,442,760	27,316,193	42,730,940	27,316,094	36,726,567.66	
23013001/21010102	Overtime Payments	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21010104	Wages	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21020101	Housing/Rent Allowance	708	70830	02000			9,996,780	10,112,380	10,455,270	30,564,430	3,658,298	8,497,170	3,658,298	-	
23013001/21020102	Transport Allowance	708	70830	02000			3,448,600	4,003,208	4,367,210	11,819,018	1,174,800	3,085,200	1,174,800	-	
23013001/21020103	Meal Subsidy	708	70830	02000			1,776,560	2,200,568	2,355,450	6,332,578	522,800	1,386,000	522,800	-	
23013001/21020104	Utility Allowance	708	70830	02000			887,560	901,120	944,240	2,732,920	360,600	938,400	360,600	-	
23013001/21020105	Entertainment Allowance	708	70830	02000			0	0	0	0	28,080	0	28,080	-	
23013001/21020106	Leave Allowance	708	70830	02000			3,566,780	3,776,870	3,756,090	11,099,740	2,698,613	4,273,110	2,698,613	3,372,357.20	
23013001/21020107	Domestic Ser Allowance	708	(blank)	02000			0	0	0	0	556,780	0	556,776	-	
23013001/21020108	Shift Allowance	701	70111	02000			0	0	0	0	21,160	0	21,157	-	
23013001/21020111	Hazard Allowance	708	70111	02000			0	0	0	0	546,000	0	546,000	-	
23013001/21020131	Arrears Allowance	708	70830	02000			0	0	0	0	196,160	0	196,156	-	
23013001/21020202	Contributory Pension	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21020203	Group Life Assurance	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21020204	Employer's Compensations Fund	708	70830	02000			0	0	0	0	-	0	0	-	
23013001/21020205	Housing Fund Contribution	708	70830	02000			0	0	0	0	-	0	0	-	
		Overhead Cost						14,610,000	16,000,000	16,900,000	47,510,000	1799367	1,799,367	1,799,267	901,000.00

23013001/22000000	Printing of Security Documents	708	70830	02000			1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	-
23013001/22020101	Local Transport & Travel-Training	708	70830	02000			0	0	0	0	-	0	0	-
23013001/22020102	Local Transport & Travel-Others	708	70830	02000			850,000	900,000	1,000,000	2,750,000	77,812	850,000	77,812	37,750.00
23013001/22020202	Telephone Charges	708	70830	02000			0	0	0	0	81,000	0	81,000	42,500.00
23013001/22020301	Office Stationeries/Computer Consumables	708	70830	02000			2,700,000	2,800,000	3,000,000	8,500,000	967,155	2,500,000	967,155	558,550.00
23013001/22020302	Books	708	70830	02000			0	0	0	0	700	0	700	-

23013001/22020303	Newspapers	708	70830	02000	100,000	100,000	100,000	300,000	-	80,000	0	-
23013001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	-	0	0	-
23013001/22020305	Printing of Non Security Documents	708	70830	02000	600,000	700,000	700,000	2,000,000	35,000	500,000	35,000	-
23013001/22020312	Service Materials	708	70830	02000	600,000	700,000	700,000	2,000,000	99,000	500,000	99,000	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		23013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	400,000	500,000	500,000	1,400,000	253,500	400,000	253,500	62,000.00	
		23013001/22020402	Maintenance of Office Furniture	708	70830	02000	180,000	200,000	200,000	580,000	-	150,000	0	-	
		23013001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	2,200,000	2,500,000	2,700,000	7,400,000	-	2,000,000	0	-	
		23013001/22020404	Maintenance of Office IT Equipment	708	70830	02000	2,200,000	2,500,000	2,700,000	7,400,000	5,100	2,000,000	5,000	-	
		23013001/22020405	Maintenance of Plants/Generators	708	70830	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	-	
		23013001/22020406	Other Maintenance Services	708	70830	02000	800,000	1,000,000	1,000,000	2,800,000	7,000	800,000	7,000	-	
		23013001/22020501	Local Training	708	70830	02000	0	0	0	0	-	0	0	-	
		23013001/22020605	Cleaning & Fumigation Services	708	70830	02000	600,000	600,000	700,000	1,900,000	3,000	600,000	3,000	-	
		23013001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	900,000	900,000	900,000	2,700,000	163,500	800,000	163,500	91,500.00	
		23013001/22020803	Plant/Generator Fuel Cost	708	70830	02000	250,000	300,000	300,000	850,000	-	250,000	0	-	
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	92,000	0	92,000	60,500.00	
		23013001/22021003	Publicity & Advertisements	708	70830	02000	0	0	0	0	-	0	0	-	
		23013001/22021007	Welfare Packages	708	70830	02000	450,000	500,000	500,000	1,450,000	-	400,000	0	-	
		23013001/22021014	Annual Budget Expenses and Administration	708	70830	02000	180,000	200,000	200,000	580,000	14,600	150,000	14,600	48,200.00	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	-	797,269.80
		23013001/22010101	Gratuity	701	70133	02000	0	0	0	0	-	0	0	797,269.80	
		23013001/22010102	Pension	701	70133	02000	0	0	0	0	-	0	0	-	
		Government Printing and Stationery Dept. (Govt. Press) Total						58,175,540	61,660,896	63,665,010	183,501,446	38878851	74,390,820	38,878,641	38,878,851

23055001 Enugu State Printing and Publishing Company (Daily Star)

Personnel Cost							31,435,234	32,438,320	33,963,490	97,837,044	28,679,500	28,679,500	28,679,397	15,475,678.09
23055001/21010101	Basic Salary	708	70830	02000	18,839,400	19,222,460	19,604,380	57,666,240	100	49,839,500	0	15,475,678.09		
23055001/21010102	Overtime Payment	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	4,780,640	4,780,640	4,780,640	14,341,920	28,679,400	0	28,679,397	-		
23055001/21010104	Wages	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020101	Housing/Rent Allowance	708	70830	02000	3,675,098	3,788,560	3,856,080	11,319,738	-	3,783,790	0	-		
23055001/21020102	Transport Allowance	708	70830	02000	811,340	846,050	885,450	2,542,840	-	706,200	0	-		
23055001/21020103	Meal Subsidy	708	70830	02000	401,440	456,730	473,780	1,331,950	-	331,200	0	-		
23055001/21020104	Utility Allowance	708	70830	02000	320,110	455,320	590,120	1,365,550	-	265,800	0	-		
23055001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020106	Leave Allowance	708	70830	02000	2,607,206	2,888,560	3,773,040	9,268,806	-	1,683,950	0	-		
23055001/21020201	NHIS Contribution	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020203	Group Life Insurance	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020204	Employer's Compensation's Fund	708	70830	02000	0	0	0	0	-	0	0	-		
23055001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	-	0	0	-		
	Overhead Cost						10,950,000	11,450,000	11,730,000	34,130,000	3,121,930	3,121,930	3,121,830	3,532,820.00
23055001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	0	0	162,910	0	162,910	368,310.00		
23055001/22020102	Local Transport & Travel-Others	708	70830	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	-		

23055001/22020201	Electricity Charges	708	70830	02000	400,000	450,000	500,000	1,350,000	-	400,000	0	-
23055001/22020202	Telephone Charges	708	70830	02000	200,000	200,000	200,000	600,000	385,950	0	385,950	63,000.00
23055001/22020203	Internet Access Charges	708	70830	02000	150,000	150,000	150,000	450,000	-	150,000	0	-
23055001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	200,000	200,000	200,000	600,000	-	300,000	0	-
23055001/22020205	Water Rates	708	70830	02000	0	0	0	0	-	0	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	1,500,000	1,600,000	1,600,000	4,700,000	1,335,720	1,500,000	1,335,720	1,093,370.00	
		23055001/22020302	Books	708	70830	02000	120,000	120,000	150,000	390,000	-	120,000	0	-	
		23055001/22020303	Newspapers	708	70830	02000	300,000	300,000	300,000	900,000	-	100,000	0	-	
		23055001/22020304	Magazines & Periodicals	708	70830	02000	300,000	300,000	300,000	900,000	-	0	0	-	
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020312	Service Materials	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	100	1,000,000	0	-	
		23055001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	400,000	400,000	400,000	1,200,000	-	800,000	0	-	
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	300,000	300,000	400,000	1,000,000	770,900	800,000	770,900	1,448,940.00	
		23055001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	-	
		23055001/22020404	Maintenance of Office IT Equipment	708	70830	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	-	
		23055001/22020405	Maintenance of Plants/Generators	708	70830	02000	800,000	800,000	800,000	2,400,000	-	300,000	0	-	
		23055001/22020406	Other Maintenance Services	708	70830	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	-	
		23055001/22020411	Maintenance of Communication Equipments	708	70830	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	-	
		23055001/22020501	Local Training	708	70830	02000	300,000	300,000	300,000	900,000	-	200,000	0	15,000.00	
		23055001/22020502	International Training	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020605	Cleaning & Fumigation Services	708	70830	02000	400,000	450,000	450,000	1,300,000	-	300,000	0	-	
		23055001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020703	Legal Services	708	70830	02000	600,000	600,000	600,000	1,800,000	154,320	500,000	154,320	65,500.00	
		23055001/22020709	Research and Studies	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020711	Other Consulting Services	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	850,000	850,000	850,000	2,550,000	-	800,000	0	-	
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	250,000	300,000	300,000	850,000	-	200,000	0	-	
		23055001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22020902	Insurance Premium	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22021001	Refreshments & Meals	708	70830	02000	0	0	0	0	312,030	0	312,030	301,600.00	
		23055001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	0	0	0	-	0	0	14,550.00	
		23055001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	162,550.00	
		23055001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	-	0	0	-	
		23055001/22021014	Annual Budget Expenses and Administration	708	70830	02000	30,000	30,000	30,000	90,000	-	100,000	0	-	
		Consolidated Rev Fund Charges						10,230,000	11,000,000	11,000,000	32,230,000	0	12,475,560	-	-
		23055001/22010101	Gratuity	701	70150	02000	6,230,000	7,000,000	7,000,000	20,230,000	-	6,230,000	0	-	
		23055001/22010102	Pension	701	70150	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	-	
		23055001/22010103	Death Benefit	701	70150	02000	0	0	0	0	-	2,245,560	0	-	
		Enugu State Printing and Publishing Company (Daily Star) Total						52,615,234	54,888,320	56,693,490	164,197,044	31801430	79,256,000	31,801,227	31,801,430

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
24004001 Nigerian Security and Civil Defence														
Personnel Cost							0	0	0	0	0	-	0	-
24004001/21010101			Basic Salary	702	70220	02000	0	0	0	0	-	0	0	
24004001/21010102			Overtime Payment	702	70220	02000	0	0	0	0	-	0	0	
24004001/21010103			Consolidated Revenue Fund Charges - Salaries	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020101			Housing/Rent Allowance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020102			Transport Allowance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020103			Meal Subsidy	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020104			Utility Allowance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020105			Entertainment Allowance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020106			Leave Allowance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020201			NHIS Contribution	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020202			Contributory Pension	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020203			Group Life Insurance	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020204			Employer's Compensation's Fund	702	70220	02000	0	0	0	0	-	0	0	
24004001/21020205			Housing Fund Contribution	702	70220	02000	0	0	0	0	-	0	0	
Overhead Cost							0	0	0	0	2200200	2,200,200	2,200,200	1,200,000.00
24004001/22020102			Local Transport & Travel-Others	702	70220	02000	0	0	0	0	1,100,100	0	1,100,100	600,000.00
24004001/22020301			Office Stationeries/Computer Consumables	702	70220	02000	0	0	0	0	1,100,100	0	1,100,100	600,000.00
24004001/22020406			Other Maintenance Services	702	70210	02000	0	0	0	0	-	0	0	
Nigerian Security and Civil Defence Total							0	0	0	0	2200200	0	2,200,200	1,200,000.00
25001001 Office of the Head of State Civil Service														
Personnel Cost							223,091,946	231,330,754	250,200,890	704,623,590	904111111	904,111,111	907,319,872	950,277,968.05
25001001/21010101			Basic Salary	701	70131	02000	145,273,221	151,338,970	166,786,880	463,399,071	516,485,375	141,273,221	519,905,376	157,912,353.63
25001001/21010102			Overtime Payment	701	70131	02000	0	0	0	0	-	0	0	
25001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70131	02000	36,621,400	36,621,400	36,621,400	109,864,200	100	867,359,480	0	771,025,107.19
25001001/21010104			Wages	701	70131	02000	0	0	0	0	-	0	0	
25001001/21020101			Housing/Rent Allowance	701	70131	02000	19,235,105	20,333,567	20,734,630	60,303,302	14,750,897	19,295,550	14,750,897	
25001001/21020102			Transport Allowance	701	70131	02000	5,605,558	6,047,890	6,557,910	18,211,358	5,583,950	5,005,080	5,583,950	
25001001/21020103			Meal Subsidy	701	70131	02000	3,038,180	3,789,065	4,155,560	10,982,805	2,333,900	2,243,800	2,333,900	
25001001/21020104			Utility Allowance	701	70131	02000	1,778,272	2,000,786	2,644,380	6,423,438	29,478,127	1,707,520	29,266,982	
25001001/21020105			Entertainment Allowance	701	70131	02000	0	0	0	0	27,770,607	0	27,770,607	
25001001/21020106			Leave Allowance	701	70131	02000	11,540,210	11,199,076	12,700,130	35,439,416	25,256,179	10,127,464	25,256,180	21,340,507.23
25001001/21020107			Domestic Staff Allowance	701	70131	02000	0	0	0	0	106,263,035	0	106,263,035	
25001001/21020108			Shift Allowance	701	70131	02000	0	0	0	0	60,511	0	60,511	
25001001/21020111			Hazard Allowance	701	70131	02000	0	0	0	0	54,000	0	54,000	
25001001/21020113			Teaching Allowance	701	70131	02000	0	0	0	0	41,036	0	41,037	
25001001/21020119			Personnel Assistant	701	70131	02000	0	0	0	0	34,535,229	0	34,535,229	
25001001/21020121			Constituency Allowance	701	70131	02000	0	0	0	0	5,781,226	0	5,781,226	
25001001/21020131			Arrears Allowance	701	70131	02000	0	0	0	0	9,507,553	0	9,507,553	
25001001/21020140			Hardship Allowance	701	70131	02000	0	0	0	0	1,448,306	0	1,448,307	

25001001/21020144	Secretarial Allowance	701	70131	02000	0	0	0	0	660	0	660	-
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
25001001/21020146			Newspaper Allowance	701	70131	02000	0	0	0	0	21,154,725	0	21,154,725	-
25001001/21020147			Veh Maintenance Allowance	701	70131	02000	0	0	0	0	103,605,695	0	103,605,695	-
25001001/21020201			NHIS Contribution	701	70131	02000	0	0	0	0	-	0	0	-
25001001/21020202			Contributory Pension	701	70131	02000	0	0	0	0	-	0	0	-
25001001/21020203			Group Life Insurance	701	70131	02000	0	0	0	0	-	0	0	-
25001001/21020204			Employer's Compensation's Fund	701	70131	02000	0	0	0	0	-	0	0	-
25001001/21020205			Housing Fund Contribution	701	70131	02000	0	0	0	0	-	0	0	-
Overhead Cost							56,800,000	58,050,000	50,000,000	164,850,000	55954060	55,954,060	55,954,052	70,249,758.22
25001001/22020101			Local Transport & Travel-Training	701	70131	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,889,805	1,500,000	1,889,805	30,481,818.86
25001001/22020102			Local Transport & Travel-Others	701	70131	02000	3,000,000	3,000,000	3,000,000	9,000,000	18,000	2,000,000	18,000	2,500.00
25001001/22020103			International Transport & Travel-Training	701	70131	02000	0	0	0	0	-	0	0	523,100.00
25001001/22020104			International Transport & Travel-Others	701	70131	02000	3,000,000	3,200,000	3,500,000	9,700,000	-	3,000,000	0	27,000.00
25001001/22020105			Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	-
25001001/22020202			Telephone Charges	701	70131	02000	0	0	0	0	154,000	0	154,000	140,000.00
25001001/22020203			Internet Access Charges	701	70131	02000	250,000	300,000	300,000	850,000	-	250,000	0	-
25001001/22020204			Satellite Broadcasting Access Charges	701	70131	02000	300,000	300,000	300,000	900,000	191,600	200,000	191,600	47,100.00
25001001/22020301			Office Stationeries/Computer Consumables	701	70131	02000	1,900,000	2,000,000	2,000,000	5,900,000	11,985,800	1,700,000	11,985,800	982,424.17
25001001/22020302			Books	701	70131	02000	200,000	250,000	300,000	750,000	-	200,000	0	-
25001001/22020303			Newspapers	701	70111	02000	200,000	200,000	200,000	600,000	12,000	200,000	12,000	119,000.00
25001001/22020305			Printing of Non Security Documents	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,000	2,000,000	4,000	-
25001001/22020306			Printing of Security Documents	701	70131	02000	50,000	50,000	50,000	150,000	817,000	0	817,000	11,000.00
25001001/22020310			Teaching Aids/Instruction Materials	701	70131	02000	0	0	0	0	-	0	0	-
25001001/22020312			Service Materials	701	70131	02000	4,000,000	4,000,000	4,000,000	12,000,000	23,484,910	0	23,484,902	5,460,480.00
25001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	800,000	900,000	900,000	2,600,000	536,575	800,000	536,575	829,400.00
25001001/22020402			Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	8,000	300,000	8,000	-
25001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70131	02000	0	0	0	0	-	0	0	2,000.00
25001001/22020404			Maintenance of Office IT Equipment	701	70131	02000	500,000	500,000	500,000	1,500,000	1,057,500	500,000	1,057,500	4,056,500.00
25001001/22020405			Maintenance of Plants/Generators	701	70131	02000	400,000	400,000	400,000	1,200,000	44,200	300,000	44,200	4,350.00
25001001/22020406			Other Maintenance Services	701	70131	02000	900,000	900,000	900,000	2,700,000	1,265,570	800,000	1,265,570	73,500.00
25001001/22020415			Maintenance of Other Infrastructure	708	70830	02000	0	0	0	0	-	0	0	-
25001001/22020501			Local Training (computer training for state civil servants)	701	70131	02000	0	0	0	0	-	0	0	-
25001001/22020503			Training and Staff Development	701	70131	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,062,000	6,000,000	1,062,000	1,330,500.00
25001001/22020504			Civil Service Examination	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	-
25001001/22020505			ICT Training for Civil Servants	701	70131	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	3,000,000	0	-
25001001/22020601			Security Services	701	70133	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,570,000	0	3,570,000	5,420,200.00
25001001/22020605			Cleaning & Fumigation Services	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	529,100	0	529,100	-
25001001/22020702			Information Technology Consulting	701	70131	02000	1,700,000	1,800,000	1,800,000	5,300,000	-	8,000,000	0	-
25001001/22020801			Motor Vehicle Fuel Cost	701	70131	02000	900,000	1,000,000	1,000,000	2,900,000	22,000	900,000	22,000	16,500.00
25001001/22020803			Plant/Generator Fuel Cost	701	70131	02000	50,000	50,000	50,000	150,000	40,000	400,000	40,000	4,600.00
25001001/22021001			Refreshments & Meals	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,669,000	0	4,669,000	6,289,296.60
25001001/22021003			Publicity & Advertisements	701	70131	02000	10,000,000	10,000,000	1,000,000	21,000,000	15,000	1,000,000	15,000	9,862,537.99
25001001/22021007			Welfare Packages	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	507,000	1,500,000	507,000	102,950.60

25001001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	-	0	0	-
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
		25001001/22021013	Promotion (Service Wide)	701	70111	02000	900,000	900,000	900,000	2,700,000	20,000	800,000	20,000	402,000.00
		25001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	300,000	350,000	400,000	1,050,000	-	200,000	0	61,000.00
		25001001/22021016	Servicom	701	70131	02000	550,000	550,000	600,000	1,700,000	-	500,000	0	-
		25001001/22021021	Special Days/Celebrations(civil service week celebration)	701	70131	02000	4,500,000	4,500,000	5,000,000	14,000,000	4,051,000	6,000,000	4,051,000	4,000,000.00
		25001001/22030106	Motor Vehicle Advance	701	70131	02000	0	0	0	0	-	0	0	-
		25001001/22030107	Furniture Advance	701	70131	02000	0	0	0	0	-	0	0	-
Consolidated Rev Fund Charges							15,732,989,000	4,501,200,000	4,501,500,000	24,735,689,000	6187762993	5,071,200,000	6,187,762,993	931,253,439.43
		25001001/22010101	Gratuity	701	70112	02000	13,500,000,000	2,000,000,000	1,500,000,000	17,000,000,000	387,085,793	720,000,000	32,683,386	318,251,969.42
		25001001/22010102	Pension	701	70111	02000	2,231,789,000	2,500,000,000	3,000,000,000	7,731,789,000	5,800,677,200	4,350,000,000	5,800,677,124	612,447,305.64
		25001001/22010103	Death Benefits	701	70111	02000	1,200,000	1,200,000	1,500,000	3,900,000	-	1,200,000	0	554,164.37
Office of the Head of State Civil Service Total							16,012,880,946	4,790,580,754	4,801,700,890	25,605,162,590	7147828164	6,160,262,115	6,796,634,434	7,147,828,164

25005001 Establishment, Pension and Training

Personnel Cost

							0	0	0	0	0	-	0	-
25005001/21010101	Basic Salary	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21010102	Overtime Payments	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020101	Housing/Rent Allowance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020102	Transport Allowance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020103	Meal Subsidy	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020104	Utility Allowance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020106	Leave Allowance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020201	NHIS Contribution	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020202	Contributory Pension	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020203	Group Life Insurance	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020204	Employer's Compensation's Fund	701	70131	02000	0	0	0	0	0	0	-	0	0	-
25005001/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	0	0	0	-	0	0	-

Overhead Cost

							4,950,000	5,110,000	5,560,000	15,620,000	1600685	1,600,685	1,600,587	499,950.00
25005001/22020102	Local Transport & Travel-Others	701	70131	02000	400,000	500,000	500,000	1,400,000	0	800,000	0	0	28,600.00	
25005001/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	0	0	0	0	-	
25005001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0	-	
25005001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	550,000	550,000	600,000	1,700,000	1,443,685	550,000	1,443,686	440,200.00		
25005001/22020302	Books	701	70131	02000	0	0	0	0	50	0	50	0	-	
25005001/22020303	Newspapers	701	70131	02000	50,000	60,000	60,000	170,000	-	50,000	0	0	-	
25005001/22020304	Magazines & Periodicals	701	70131	02000	100,000	100,000	100,000	300,000	100,012	100,000	100,012	0	-	
25005001/22020305	Printing of Non Security Documents	701	70131	02000	550,000	550,000	600,000	1,700,000	-	550,000	0	0	-	
25005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	500,000	550,000	600,000	1,650,000	100	500,000	0	0	-	
25005001/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	500,000	1,300,000	-	350,000	0	0	-	
25005001/22020404	Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	36,130	250,000	36,130	27,400.00		

25005001/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	0	0	-	200,000	0	-
25005001/22020406	Other Maintenance Services	701	70131	02000	100,000	100,000	100,000	300,000	100	500,000	100	3,750.00
25005001/22020415	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	-
25005001/22020501	Local Training	701	70131	02000	0	0	0	0	5	0	5	-
25005001/22020710	Monitoring and Evaluation	701	70131	02000	800,000	800,000	900,000	2,500,000	-	300,000	0	-
25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	0	0	20,603	500,000	20,604	-
25005001/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	-
25005001/22021001	Refreshments & Meals	701	70131	02000	0	0	0	0	-	0	0	-
25005001/22021003	Publicity & Advertisements	701	70131	02000	500,000	500,000	500,000	1,500,000	-	0	0	-
25005001/22021007	Welfare Package	701	70111	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-
25005001/22021014	Annual Budget Expenses and Administration	701	70131	02000	300,000	300,000	400,000	1,000,000	-	250,000	0	-
Consolidated Rev Fund Charges					0	0	0	0	0	0	0	-
25005001/22010101	Gratuity	701	70111	02000	0	0	0	0	-	0	0	-
25005001/22010102	Pension	701	70111	02000	0	0	0	0	-	0	0	-
Establishment, Pension and Training Total					4,950,000	5,110,000	5,560,000	15,620,000	1600685	5,250,000	1,600,685	499,950.00

25005002 Public Service Department

Personnel Cost					0	0	0	0	0	-	0	-
25005002/21010101	Basic Salary	701	70131	02000	0	0	0	0	-	0	0	-
25005002/21010102	Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	-
25005002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	-	0	0	-
25005002/21020204	Employer's Compensation's Fund	701	70131	02000	0	0	0	0	-	0	0	-
25005002/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	0	-	0	0	-
Overhead Cost					4,500,000	4,750,000	4,960,000	14,210,000	0	-	0	-
25005002/22020102	Local Transport & Travel-Others	701	70131	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
25005002/22020105	Hotel accomodation	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	550,000	600,000	600,000	1,750,000	-	550,000	0	-
25005002/22020302	Books	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020303	Newspapers	701	70131	02000	50,000	50,000	60,000	160,000	-	50,000	0	-
25005002/22020304	Magazines & Periodicals	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020305	Printing of Non Security Documents	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020312	Service Materials	701	70131	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-
25005002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	-
25005002/22020402	Maintenance of Office Furniture	701	70131	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	-
25005002/22020404	Maintenance of Office IT Equipment	701	70131	02000	300,000	300,000	300,000	900,000	-	250,000	0	-
25005002/22020405	Maintenance of Plants/Generators	701	70131	02000	250,000	250,000	250,000	750,000	-	200,000	0	-
25005002/22020406	Other Maintenance Services	701	70131	02000	350,000	350,000	350,000	1,050,000	-	300,000	0	-
25005002/22020414	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020501	Local Training	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020709	Research and Studies	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	-
25005002/22020803	Plant/Generator Fuel Cost	701	70131	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	-
25005002/22021001	Refreshments & Meals	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22021003	Publicity & Advertisements	701	70131	02000	0	0	0	0	-	0	0	-
25005002/22021007	Welfare Packages	701	70131	02000	400,000	400,000	500,000	1,300,000	-	350,000	0	-
25005002/22021014	Annual Budget Expenses and Administration	701	70131	02000	100,000	100,000	100,000	300,000	-	100,000	0	-
Public Service Department Total					4,500,000	4,750,000	4,960,000	14,210,000	0	4,250,000	-	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
25005003 Performance Improvement Bureau														
Overhead Cost							0	0	0	0	0	-	0	-
		25005004/22020101	Local Transport & Travel-Training	701	70131	02000	0	0	0	0	-	0	0	
		25005004/22020102	Local Transport & Travel-Others	701	70131	02000	0	0	0	0	-	0	0	
		25005004/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	0	0	0	-	0	0	
		25005004/22020312	Service Materials	701	70131	02000	0	0	0	0	-	0	0	
		25005004/22021007	Welfare Packages	701	70131	02000	0	0	0	0	-	0	0	
Performance Improvement Bureau Total							0	0	0	0	0	0	-	-
25006001 Staff Development Center														
Overhead Cost							0	0	0	0	550050	550,050	550,050	244,044.00
		25006001/22020803	Plants/Generator Fuel Cost	701	70131	02000	0	0	0	550,050	0	550,050	244,000.00	
		25006001/22020901	Bank Charges (Other Than Interest)	701	70131	02000	0	0	0	-	0	0	44.00	
Staff Development Center Total							0	0	0	0	550050	0	550,050	244,044.00
40001001 Office of the State Auditor General														
Personnel Cost							77,392,460	80,611,083	82,432,368	240,435,911	57585444	57,585,444	57,585,338	61,073,379.65
		40001001/21010101	Basic Salary	701	70112	02000	51,052,203	51,860,223	52,388,734	155,301,160	43,545,703	58,328,420	43,545,603	
		40001001/21010102	Overtime Payments	701	70112	02000	0	0	0	0	0	0	0	
		40001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000	5,178,650	5,178,650	5,178,650	15,535,950	0	0	0	
		40001001/21020101	Housing/Rent Allowance	701	70112	02000	10,426,840	11,403,320	11,887,854	33,718,014	5,565,112	12,206,700	5,565,112	
		40001001/21020102	Transport Allowance	701	70112	02000	2,439,655	2,798,230	3,015,210	8,253,095	1,963,200	2,720,400	1,963,200	
		40001001/21020103	Meal Subsidy	701	70112	02000	1,126,811	1,298,433	1,377,970	3,803,214	850,600	1,246,800	850,600	
		40001001/21020104	Utility Allowance	701	70112	02000	846,611	868,387	899,780	2,614,778	611,800	967,800	611,800	
		40001001/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	44,820	0	44,820	
		40001001/21020106	Leave Allowance	701	70112	02000	5,106,910	5,685,360	6,087,890	16,880,160	3,499,854	5,886,910	3,499,854	
		40001001/21020107	Domestic Staff Allowance	701	70112	02000	1,214,780	1,518,480	1,596,280	4,329,540	708,624	1,670,350	708,624	
		40001001/21020108	Shift Duty Allowance	701	70111	02000	0	0	0	0	20,270	0	20,269	
		40001001/21020111	Hazard Allowance	701	70112	02000	0	0	0	0	8,000	0	8,000	
		40001001/21020131	Arrears Allowance	701	70112	02000	0	0	0	0	741,490	0	741,484	
		40001001/21020138	Auditors Allowance	701	70112	02000	0	0	0	0	24,741	0	24,741	
		40001001/21020144	Secretarial Allowance	701	70121	02000	0	0	0	0	1,230	0	1,230	
		40001001/21020202	Contributory Pension	701	70112	02000	0	0	0	0	0	0	0	
Overhead Cost							17,050,000	17,350,000	18,050,000	52,450,000	4801001	4,801,001	4,800,901	6,699,997.71
		40001001/22020101	Local Transport & Travel-Training	701	70112	02000	0	0	0	0	0	0	0	
		40001001/22020102	Local Transport & Travel-Others	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,502,500	1,200,000	1,502,500	
		40001001/22020105	Hotel accomodation	701	70112	02000	0	0	0	0	0	0	0	
		40001001/22020201	Electricity Charges	701	70112	02000	0	0	0	0	0	0	0	
		40001001/22020202	Telephone Charges	701	70112	02000	200,000	200,000	200,000	600,000	-	150,000	0	
		40001001/22020206	Sewerage Charges	701	70112	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	
		40001001/22020301	Office Stationeries/Computer Consumables	701	70112	02000	500,000	600,000	600,000	1,700,000	764,395	1,200,000	764,395	

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		40001001/22020302	Books	701	70112	02000	200,000	200,000	200,000	600,000	-	200,000	0	-	
		40001001/22020303	Newspapers	701	70112	02000	150,000	150,000	200,000	500,000	-	150,000	0	-	
		40001001/22020305	Printing of Non Security Documents	701	70112	02000	8,000,000	8,000,000	8,500,000	24,500,000	9,600	12,000,000	9,500	4,300,000.00	
		40001001/22020308	Field & Camping Materials Supplies	701	70112	02000	0	0	0	0	-	450,000	0	-	
		40001001/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22020312	Service Materials	701	70112	02000	0	0	0	0	430,000	0	430,000	-	
		40001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	358,570	500,000	358,570	1,008,950.00	
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	350,000	350,000	350,000	1,050,000	76,000	300,000	76,000	75,220.00	
		40001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	550,000	600,000	600,000	1,750,000	570,788	550,000	570,788	125,000.00	
		40001001/22020404	Maintenance of Office IT Equipment	701	70112	02000	350,000	350,000	400,000	1,100,000	253,700	300,000	253,700	32,150.00	
		40001001/22020405	Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	160,600	200,000	160,600	-	
		40001001/22020406	Other Maintenance Services	701	70112	02000	300,000	300,000	300,000	900,000	122,100	300,000	122,100	-	
		40001001/22020415	Maintenance of other infrastructure	701	70112	02000	400,000	400,000	400,000	1,200,000	-	0	0	-	
		40001001/22020501	Local Training	701	70112	02000	300,000	300,000	300,000	900,000	-	0	0	-	
		40001001/22020605	Cleaning & Fumigation Services	701	70112	02000	300,000	300,000	300,000	900,000	29,000	0	29,000	27,500.00	
		40001001/22020701	Financial Consulting	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22020709	Research and Studies	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22020710	Monitoring and Evaluation	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	900,000	900,000	900,000	2,700,000	148,645	800,000	148,645	233,050.00	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	300,000	300,000	300,000	900,000	20,000	300,000	20,000	15,000.00	
		40001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	3,386	0	3,386	82.71	
		40001001/22021001	Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	157,842	0	157,842	8,400.00	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	-	0	0	-	
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	0	28,010	0	28,010	19,500.00	
		40001001/22021007	Welfare Packages	701	70112	02000	500,000	500,000	500,000	1,500,000	137,865	400,000	137,865	-	
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	300,000	300,000	300,000	900,000	-	300,000	0	76,000.00	
		40001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	-	0	0	-	
		40001001/22021014	Annual Budget Expenses and Administration	701	70112	02000	150,000	200,000	200,000	550,000	28,000	150,000	28,000	-	
		40001001/22021016	Servicom	701	70112	02000	300,000	300,000	300,000	900,000	-	300,000	0	-	
		40001001/22021023	Final Accounts Preparation/Verification Expenses	701	70112	02000	800,000	800,000	900,000	2,500,000	-	1,500,000	0	-	
Office of the State Auditor															
General Total							94,442,460	97,961,083	100,482,368	292,885,911	62386445	104,577,380	62,386,445	67,773,377.36	

40001002 Office of the Auditor General for Local Government

Personnel Cost

						55,179,181	61,225,320	62,019,323	178,423,824	26173158	26,173,158	26,173,060	27,309,288.56
40001002/21010101	Basic Salary	701	70112	02000		35,289,089	40,962,160	40,962,160	117,213,409	19,594,718	36,744,752	19,594,619	26,260,541.75
40001002/21010102	Overtime Payments	701	70112	02000		0	0	0	0	-	0	0	-
40001002/21010103	Consolidated Revenue Fund Charges - Salaries	701	70112	02000		5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	-
40001002/21020101	Housing/Rent Allowance	701	70112	02000		6,481,572	6,228,760	6,746,580	19,456,912	2,558,690	0	2,558,691	-
40001002/21020102	Transport Allowance	701	70112	02000		2,235,600	2,278,790	2,126,833	6,641,223	821,000	1,937,100	821,000	-
40001002/21020103	Meal Subsidy	701	70112	02000		1,083,600	970,600	707,950	2,762,150	366,400	625,000	366,400	-
40001002/21020104	Utility Allowance	701	70112	02000		615,000	680,000	903,260	2,198,260	248,600	640,200	248,600	-

40001002/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	33,480	0	33,480	-
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
40001002/21020106			Leave Allowance	701	70112	02000	3,555,510	4,111,720	4,401,550	12,068,780	1,839,762	3,668,912	1,839,762	1,048,746.81
40001002/21020107			Domestic Staff Allowance	701	70112	02000	740,160	814,640	992,340	2,547,140	556,776	700,000	556,776	-
40001002/21020131			Arrears Allowance	701	70112	02000	0	0	0	0	142,344	0	142,344	-
40001002/21020138			Auditor's Allowance	701	(blank)	02000	0	0	0	0	10,308	0	10,308	-
40001002/21020144			Secretarial Allowance	701	70112	02000	0	0	0	0	1,080	0	1,080	-
40001002/21020201			NHIS Contribution	701	70112	02000	0	0	0	0	-	0	0	-
Overhead Cost							7,070,000	7,500,000	7,600,000	22,170,000	3222374	3,222,374	3,222,270	1,749,860.50
40001002/22020101			Local Transport & Travel-Training	701	70112	02000	0	0	0	0	213,382	0	213,382	-
40001002/22020102			Local Transport & Travel-Others	701	70112	02000	1,800,000	1,800,000	1,800,000	5,400,000	423,570	1,000,000	423,470	-
40001002/22020105			Hotel accomodation	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020201			Electricity Charges	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020202			Telephone Charges	701	70112	02000	0	0	0	0	684,820	0	684,816	840,052.50
40001002/22020206			Sewerage Charges	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020301			Office Stationeries/Computer Consumables	701	70112	02000	850,000	900,000	1,000,000	2,750,000	749,594	800,000	749,594	621,508.00
40001002/22020302			Books	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020303			Newspapers	701	70112	02000	100,000	100,000	100,000	300,000	-	50,000	0	-
40001002/22020309			Uniforms & Other Clothing	701	70112	02000	50,000	50,000	50,000	150,000	-	50,000	0	-
40001002/22020312			Service Materials	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	500,000	500,000	500,000	1,500,000	374,300	480,000	374,300	153,800.00
40001002/22020402			Maintenance of Office Furniture	701	70112	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	-
40001002/22020403			Maintenance of Office Building/Residential Qrts.	701	70112	02000	550,000	600,000	600,000	1,750,000	275,106	550,000	275,106	-
40001002/22020404			Maintenance of Office IT Equipment	701	70112	02000	700,000	800,000	800,000	2,300,000	-	765,000	0	-
40001002/22020405			Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	30,000	160,000	30,000	-
40001002/22020406			Other Maintenance Services	701	70112	02000	150,000	150,000	150,000	450,000	26,000	150,000	26,000	69,500.00
40001002/22020415			Maitenance of other infrastructure	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020501			Local Training	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020605			Cleaning & Fumigation Services	701	70112	02000	220,000	250,000	250,000	720,000	-	200,000	0	-
40001002/22020710			Monitoring and Evaluation	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22020801			Motor Vehicle Fuel Cost	701	70112	02000	400,000	400,000	400,000	1,200,000	356,270	500,000	356,270	65,000.00
40001002/22020803			Plant/Generator Fuel Cost	701	70112	02000	200,000	200,000	200,000	600,000	16,000	200,000	16,000	-
40001002/22020901			Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	73,332	0	73,331	-
40001002/22021001			Refreshments & Meals	701	70112	02000	200,000	200,000	200,000	600,000	-	360,000	0	-
40001002/22021004			Medical Expenses	701	70112	02000	0	0	0	0	-	0	0	-
40001002/22021006			Postages & Courier Services	701	70112	02000	0	0	0	0	-	45,000	0	-
40001002/22021007			Welfare Packages	701	70112	02000	350,000	400,000	400,000	1,150,000	-	350,000	0	-
40001002/22021008			Subscription To Professional Bodies	701	70112	02000	100,000	150,000	150,000	400,000	-	100,000	0	-
40001002/22021014			Annual Budget Expenses and Administration	701	70112	02000	150,000	200,000	200,000	550,000	-	150,000	0	-
40001002/22021016			Servicom	701	70112	02000	200,000	200,000	200,000	600,000	-	300,000	0	-
Office of the Auditor General for Local Government Total							62,249,181	68,725,320	69,619,323	200,593,824	29395532	50,825,964	29,395,330	29,395,532

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
7001001 Civil Service Commission (CSC)										294,025,210	50283933	50,283,933	50,283,835	55,395,101.30	
Personnel Cost							96,141,956	98,047,734	99,835,520						
47001001/21010101			Basic Salary	701	70131	02000	45,344,235	45,631,277	45,912,450	136,887,962	38,224,938	60,157,696	38,224,939	51,740,056.58	
47001001/21010102			Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	-	
47001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	26,301,700	26,301,700	26,301,700	78,905,100	433,800	0	433,800	-	
47001001/21020101			Housing/Rent Allowance	701	70111	02000	8,314,408	8,712,254	9,016,480	26,043,142	4,760,478	11,595,340	4,760,378	-	
47001001/21020102			Transport Allowance	701	70111	02000	5,644,448	5,873,328	6,134,560	17,652,336	1,648,900	5,037,040	1,648,900	-	
47001001/21020103			Meal Subsidy	701	70111	02000	3,103,232	3,304,345	3,532,130	9,939,707	257,200	2,919,360	257,200	-	
47001001/21020104			Utility Allowance	701	70111	02000	1,941,613	2,141,448	2,433,580	6,516,641	479,400	1,534,680	479,400	-	
47001001/21020105			Entertainment Allowance	701	70111	02000	202,176	267,834	267,830	737,840	39,420	184,800	39,420	-	
47001001/21020106			Leave Allowance	701	70111	02000	4,298,330	4,682,450	4,904,370	13,885,150	3,135,864	3,848,330	3,135,865	3,655,044.72	
47001001/21020107			Domestic Staff Allowance	701	70111	02000	991,814	1,133,098	1,332,420	3,457,332	771,894	926,512	771,894	-	
47001001/21020108			Shift Allowance	701	70111	02000	0	0	0	0	120,444	0	120,444	-	
47001001/21020111			Hazard Allowance	701	(blank)	02000	0	0	0	0	4,000	0	4,000	-	
47001001/21020131			Arrears Allowance	701	70111	02000	0	0	0	0	407,355	0	407,355	-	
47001001/21020144			Secretarial Allowance	701	70111	02000	0	0	0	0	240	0	240	-	
47001001/21020201			NHIS Contribution	701	70111	02000	0	0	0	0	-	0	0	-	
47001001/21020202			Contributory Pension	701	70111	02000	0	0	0	0	-	0	0	-	
47001001/21020203			Group Life Insurance	701	70111	02000	0	0	0	0	-	0	0	-	
47001001/21020204			Employer's Compensation's Fund	701	70111	02000	0	0	0	0	-	0	0	-	
47001001/21020205			Housing Fund Contribution	701	70111	02000	0	0	0	0	-	0	0	-	
Overhead Cost							25,950,000	26,500,000	26,300,000	78,750,000	29809902	29,809,902	29,809,702	22,771,846.56	
47001001/22020101			Local Transport & Travel-Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	1,280,210.00	
47001001/22020102			Local Transport & Travel-Others	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	373,855	1,200,000	373,855	350,000.00	
47001001/22020103			International Transport & Travel-Training	701	70131	02000	0	0	0	0	-	0	0	-	
47001001/22020104			International Transport & Travel-Others	701	70131	02000	0	0	0	0	-	0	0	-	
47001001/22020105			Hotel accomodation	701	70131	02000	0	0	0	0	-	0	0	-	
47001001/22020202			Telephone Charges	701	70131	02000	0	0	0	0	-	0	0	-	
47001001/22020203			Internet Access Charges	701	70131	02000	150,000	150,000	150,000	450,000	-	0	0	143,000.00	
47001001/22020204			Satellite Broadcasting Access Charges	701	70131	02000	0	0	0	0	-	0	0	-	
47001001/22020205			Water Rate	701	70133	02000	0	0	0	0	117,000	300,000	117,000	-	
47001001/22020301			Office Stationeries/Computer Consumables	701	70131	02000	8,000,000	8,000,000	8,000,000	24,000,000	22,968,650	2,500,000	22,968,650	9,390,774.30	
47001001/22020302			Books	701	70131	02000	200,000	250,000	250,000	700,000	60,000	200,000	60,000	4,070,394.84	
47001001/22020303			Newspapers	701	70131	02000	250,000	250,000	250,000	750,000	-	200,000	0	3,665,197.42	
47001001/22020304			Magazines & Periodicals	701	70131	02000	250,000	300,000	300,000	850,000	-	250,000	0	1,049,700.00	
47001001/22020305			Printing of Non Security Documents	701	70131	02000	900,000	900,000	900,000	2,700,000	52,000	800,000	52,000	-	
47001001/22020306			Printing of Security Documents	701	70131	02000	500,000	500,000	500,000	1,500,000	-	3,500,000	0	27,500.00	
47001001/22020310			Teaching Aids/Instruction Materials	701	70131	02000	0	0	0	0	-	0	0	76,550.00	
47001001/22020312			Service Materials	701	70131	02000	300,000	300,000	300,000	900,000	-	1,000,000	0	-	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
		47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	800,000	800,000	800,000	2,400,000	1,103,050	1,000,000	1,103,050	761,500.00	
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	300,000	500,000	500,000	1,300,000	175,000	500,000	175,000	-	
		47001001/22020403	Maintenance of Building Residential Qtrs	701	70131	02000	300,000	300,000	300,000	900,000	-	1,000,000	0	117,000.00	
		47001001/22020404	Maintenance of Office /IT Equipments	701	70131	02000	100,000	100,000	100,000	300,000	-	300,000	0	66,500.00	
		47001001/22020405	Maintenance of Plant and Generators	701	70131	02000	250,000	250,000	250,000	750,000	100	400,000	0	-	
		47001001/22020406	Other Maintenance Services	701	70131	02000	300,000	300,000	300,000	900,000	624,400	800,000	624,400	-	
		47001001/22020415	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	150,000.00	
		47001001/22020501	Local Training	701	70131	02000	500,000	500,000	500,000	1,500,000	-	1,000,000	0	-	
		47001001/22020504	Civil Service Examination	701	70131	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	6,000,000	0	-	
		47001001/22020605	Cleaning & Fumigation Services	701	70131	02000	300,000	400,000	400,000	1,100,000	75,000	300,000	75,000	-	
		47001001/22020702	Information Technology Consulting	701	70131	02000	0	0	0	0	-	0	0	-	
		47001001/22020709	Research & Studies	701	70131	02000	0	0	0	0	-	0	0	-	
		47001001/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	-	800,000	0	-	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	900,000	900,000	1,000,000	2,800,000	4,013,000	900,000	4,013,000	803,150.00	
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	350,000	0	700,000	-	300,000	0	-	
		47001001/22020804	Aircraft Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	274,800.00	
		47001001/22020901	Bank Charges (Other than Interest)	701	70131	02000	0	0	0	0	31,747	0	31,747	-	
		47001001/22021001	Refreshments & Meals	701	70131	02000	200,000	200,000	200,000	600,000	190,000	200,000	190,000	293,570.00	
		47001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	0	0	0	0	26,000	1,300,000	26,000	-	
		47001001/22021003	Publicity & Advertisements	701	70131	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	47,000.00	
		47001001/22021004	Medical Expenses-Local	701	70131	02000	0	0	0	0	-	0	0	-	
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	0	0	-	0	0	-	
		47001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	-	0	0	205,000.00	
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	400,000	400,000	400,000	1,200,000	-	1,200,000	0	-	
		47001001/22021012	Discipline and Appointment (State Wide)	701	70111	02000	700,000	700,000	700,000	2,100,000	-	2,500,000	0	-	
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	500,000	500,000	500,000	1,500,000	100	2,000,000	0	-	
		47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	350,000	0	-	
			Servicom	701	70131	02000	450,000	450,000	500,000	1,400,000	-	400,000	0	-	
		47001001/22021026	Common services (Committee/Commissions)	701	70131	02000	550,000	600,000	600,000	1,750,000	-	550,000	0	-	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	-	-
		47001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	-	
		Civil Service Commission (CSC) Total						122,091,956	124,547,734	126,135,520	372,775,210	80093835	119,453,758	80,093,835	78,166,947.86

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
47001002 Local Government Service Commission															
Personnel Cost							35,825,945	37,880,518	39,180,600	112,887,063	147,667,577	14,766,757	14,766,655	14,766,655	17,367,239.93
47001002/21010101			Basic Salary	701	70131	02000	10,019,576	10,386,256	10,614,160	31,019,992	11,270,378	10,983,288	11,270,377	14,953,959.07	
47001002/21010102			Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/21010103			Consolidated Revenue Fund Charges - Salaries	701	70131	02000	18,818,280	18,818,280	18,818,280	56,454,840	-	0	0	-	
47001002/21020101			Housing/Rent Allowance	701	70131	02000	2,094,948	2,535,440	2,732,350	7,362,738	1,394,634	2,439,671	1,394,534	-	
47001002/21020102			Transport Allowance	701	70131	02000	2,404,300	3,055,568	3,466,110	8,925,978	502,400	2,001,700	502,400	-	
47001002/21020103			Meal Subsidy	701	70131	02000	543,200	623,580	833,420	2,000,200	205,800	528,800	205,800	-	
47001002/21020104			Utility Allowance	701	70131	02000	279,300	373,600	410,140	1,063,040	159,600	216,800	159,600	-	
47001002/21020105			Entertainment Allowance	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/21020106			Leave Allowance	701	70131	02000	1,344,621	1,676,034	1,844,120	4,864,775	1,124,535	1,030,955	1,124,536	2,413,280.86	
47001002/21020107			Domestic Staff Allowance	701	70131	02000	321,720	411,760	462,020	1,195,500	-	297,600	0	-	
47001002/21020108			Shift Allowance	701	70111	02000	0	0	0	0	73,710	0	73,709	-	
47001002/21020131			Arrears Allowance	701	70111	02000	0	0	0	0	35,700	0	35,700	-	
Overhead Cost							11,550,000	11,850,000	12,150,000	35,550,000	0	-	0	-	
47001002/22020101			Local Transport & Travel-Training	701	70131	02000	1,800,000	1,800,000	1,800,000	5,400,000	-	800,000	0	-	
47001002/22020102			Local Transport & Travel-Others	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	900,000	0	-	
47001002/22020105			Hotel accomodation	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22020205			Water Rates	701	70131	02000	200,000	200,000	200,000	600,000	-	150,000	0	-	
47001002/22020206			Sewerage Charges	701	70131	02000	250,000	250,000	250,000	750,000	-	200,000	0	-	
47001002/22020301			Office Stationeries/Computer Consumables	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	-	
47001002/22020302			Books	701	70131	02000	200,000	200,000	200,000	600,000	-	150,000	0	-	
47001002/22020306			Printing of Security Documents	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22020312			Service Materials	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	300,000	300,000	300,000	900,000	-	600,000	0	-	
47001002/22020402			Maintenance of Office Furniture	701	70131	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	-	
47001002/22020403			Maintenance of Office Building Residential Qtrs	701	70133	02000	400,000	400,000	400,000	1,200,000	-	800,000	0	-	
47001002/22020404			Maintenance of office equipment	701	70131	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	-	
47001002/22020405			Maintenance of Plants/Generators	701	70131	02000	300,000	300,000	300,000	900,000	-	300,000	0	-	
47001002/22020406			Maitenace of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22020501			Local Training	701	70131	02000	2,000,000	2,000,000	2,200,000	6,200,000	-	1,000,000	0	-	
47001002/22020605			Cleaning &Fumigation Services	701	70131	02000	250,000	300,000	300,000	850,000	-	250,000	0	-	
47001002/22020710			Monitoring and Evaluation	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22020801			Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	500,000	1,500,000	-	800,000	0	-	
47001002/22020803			Plant/Generator Fuel Cost	701	70131	02000	300,000	300,000	300,000	900,000	-	300,000	0	-	
47001002/22021002			Honorarium & Sitting Allowance	701	70131	02000	500,000	500,000	500,000	1,500,000	-	450,000	0	-	
47001002/22021007			Welfare Packages	701	70131	02000	400,000	400,000	400,000	1,200,000	-	600,000	0	-	
47001002/22021011			Recruitment and Appointment (Service Wide)	701	70131	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	-	
47001002/22021012			Discipline and Appointment (Service Wide	701	70131	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	-	
47001002/22021013			Promotion (Service Wide)	701	70131	02000	0	0	0	0	-	0	0	-	
47001002/22021014			Annual Budget Expenses and Administration	701	70131	02000	250,000	250,000	300,000	800,000	-	250,000	0	-	
Consolidated Rev Fund Charges							0	0	0	0	0	0	-	-	
Local Government Service Commission Total							47,375,945	49,730,518	51,330,600	148,437,063	147,667,577	27,748,814	14,766,655	14,766,757	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
48001001 Enugu State Independent Electoral Commission														
Personnel Cost							97,957,067	99,850,398	102,246,510	300,053,975	47934471	47,934,471	47,727,372	48,279,019.02
48001001/21010101			Basic Salary	701	70133	02000	32,596,877	33,200,184	33,814,420	99,611,481	36,798,560	55,944,428	36,798,561	45,088,064.02
48001001/21010102			Overtime Payments	701	70133	02000	0	0	0	0	-	0	0	-
48001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70133	02000	46,803,720	46,803,720	46,803,720	140,411,160	-	0	0	-
48001001/21020101			Housing/Rent Allowance	701	70133	02000	8,528,340	8,998,340	9,183,360	26,710,040	3,872,814	8,710,324	3,872,814	-
48001001/21020102			Transport Allowance	701	70133	02000	3,001,944	3,300,743	3,884,560	10,187,247	1,651,500	2,493,050	1,651,400	-
48001001/21020103			Meal Subsidy	701	70133	02000	1,140,000	1,148,000	1,560,230	3,848,230	692,100	1,107,600	692,100	-
48001001/21020104			Utility Allowance	701	70133	02000	831,310	900,156	944,530	2,675,996	481,400	832,260	481,400	-
48001001/21020105			Entertainment Allowance	701	70133	02000	0	0	0	0	230,490	0	23,490	-
48001001/21020106			Leave Allowance	701	70133	02000	4,086,988	4,500,155	4,910,420	13,497,563	3,413,135	4,885,857	3,413,135	3,190,955.00
48001001/21020107			Domestic Staff Allowance	701	70133	02000	967,888	999,100	1,145,270	3,112,258	404,928	967,642	404,928	-
48001001/21020131			Arrears Allowance	701	70133	02000	0	0	0	0	389,304	0	389,304	-
48001001/21020144			Sec Allowance	701	70133	02000	0	0	0	0	240	0	240	-
48001001/21020201			NHIS Contribution	701	70133	02000	0	0	0	0	-	0	0	-
48001001/21020202			Contributory Pension	701	70133	02000	0	0	0	0	-	0	0	-
48001001/21020203			Group Life Insurance	701	70133	02000	0	0	0	0	-	0	0	-
48001001/21020204			Employer's Compensation's Fund	701	70133	02000	0	0	0	0	-	0	0	-
48001001/21020205			Housing Fund Contribution	701	70133	02000	0	0	0	0	-	0	0	-
							19,800,000	20,200,000	20,250,000	60,250,000	12024724	12,024,724	12,024,625	18,103,988.77
Overhead Cost														
48001001/22020101			Local Transport & Travel-Training	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	861,200	0	861,200	4,871,878.00
48001001/22020102			Local Transport & Travel-Others	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	917,975	2,000,000	917,975	6,450.00
48001001/22020103			International Transport & Travel-Training	701	70133	02000	0	0	0	0	-	0	0	-
48001001/22020104			International Transport & Travel-Others	701	70133	02000	0	0	0	0	-	0	0	-
48001001/22020105			Hotel accomodation	701	70133	02000	0	0	0	0	-	0	0	-
48001001/22020201			Electricity Charges	701	70133	02000	0	0	0	0	138,660	0	138,660	271,050.00
48001001/22020202			Telephone Charges	701	70133	02000	0	0	0	0	200,500	0	200,500	301,950.00
48001001/22020203			Internet Access Charges	701	70133	02000	200,000	200,000	200,000	600,000	-	0	0	-
48001001/22020204			Satellite Broadcasting Access Charges	701	70133	02000	200,000	200,000	200,000	600,000	-	150,000	0	-
48001001/22020205			Water Rate	701	70133	02000	300,000	300,000	300,000	900,000	-	400,000	0	-
48001001/22020206			Sewerage Charges	701	70133	02000	200,000	200,000	200,000	600,000	-	350,000	0	-
48001001/22020301			Office Stationeries/Computer Consumables	701	70133	02000	3,000,000	3,000,000	3,000,000	9,000,000	107,250	1,000,000	107,250	279,650.00
48001001/22020302			Books	701	70133	02000	0	0	0	0	-	0	0	-
48001001/22020303			Newspapers	701	70133	02000	100,000	100,000	100,000	300,000	-	100,000	0	-
48001001/22020304			Magazines & Periodicals	701	70133	02000	0	0	0	0	21,350	0	21,350	108,150.00
48001001/22020305			Printing of Non Security Documents	701	70133	02000	400,000	400,000	400,000	1,200,000	-	1,000,000	0	-
48001001/22020306			Printing of Security Documents	701	70133	02000	0	0	0	0	100	7,500,000	0	-
48001001/22020309			Uniforms & Other Clothing	701	70133	02000	0	0	0	0	-	1,500,000	0	-
48001001/22020312			Service Materials	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	50,000,000	0	-
48001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	600,000	600,000	600,000	1,800,000	1,653,300	1,000,000	1,653,300	569,500.00

48001001/22020402	Maintenance of Office Furniture	701	70133	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	20,000.00
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
48001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70133	02000	500,000	600,000	600,000	1,700,000	491,210	500,000	491,210	399,541.00	
48001001/22020404			Maintenance of Office IT Equipment	701	70133	02000	250,000	300,000	300,000	850,000	70,500	250,000	70,500	454,000.00	
48001001/22020405			Maintenance of Plants/Generators	701	70133	02000	350,000	350,000	400,000	1,100,000	35,100	300,000	35,100	28,000.00	
48001001/22020406			Other Maintenance Services	701	70133	02000	300,000	300,000	300,000	900,000	5,714,500	700,000	5,714,500	4,895,400.00	
48001001/22020414			Maintenance of other infrastructure	701	70133	02000	500,000	500,000	500,000	1,500,000	-	0	0	7,300.00	
48001001/22020501			Local Training	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	2,000,000	0	-	
48001001/22020502			International Training	701	70133	02000	0	0	0	0	-	0	0	-	
48001001/22020601			Security Services	701	70133	02000	500,000	600,000	600,000	1,700,000	279,200	2,000,000	279,200	355,500.00	
48001001/22020605			Cleaning & Fumigation Services	701	70133	02000	400,000	400,000	400,000	1,200,000	12,142	600,000	12,142	-	
48001001/22020703			Legal Services	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	-	
48001001/22020709			Research & Studies	701	70133	02000	0	0	0	0	-	0	0	-	
48001001/22020710			Monitoring and Evaluation	701	70133	02000	600,000	700,000	700,000	2,000,000	-	3,000,000	0	-	
48001001/22020801			Motor Vehicle Fuel Cost	701	70133	02000	800,000	800,000	800,000	2,400,000	69,000	1,600,000	69,000	330,364.00	
48001001/22020803			Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	515,200	400,000	515,200	563,700.00	
48001001/22020901			Bank Charges(Other Than Interest)	701	70133	02000	0	0	0	0	13,327	0	13,327	13,088.70	
48001001/22021001			Refreshments & Meals	701	70133	02000	500,000	500,000	500,000	1,500,000	108,900	0	108,900	3,989,467.07	
48001001/22021002			Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	350,000	0	350,000	-	
48001001/22021003			Publicity & Advertisements	701	70133	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	-	
48001001/22021004			Medical Expenses	701	70133	02000	0	0	0	0	-	0	0	-	
48001001/22021007			Welfare Packages	701	70133	02000	500,000	500,000	500,000	1,500,000	465,310	500,000	465,310	639,000.00	
48001001/22021014			Annual Budget Expenses and Administration	701	70133	02000	150,000	150,000	150,000	450,000	-	150,000	0	-	
48001001/22021016			Servicom	701	70133	02000	200,000	200,000	200,000	600,000	-	400,000	0	-	
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	0	0
48001001/22010103			Death Benefits	701	70111	02000	0	0	0	0	-	0	0	-	
Enugu State Independent Electoral Commission Total							117,757,067	120,050,398	122,496,510	360,303,975	599,591,95	153,141,161	59,751,997	59,959,195	

63001001 Ministry of Inter Ministerial Affairs

Personnel Cost

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
63001001/21010101			Basic Salary	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21010102			Overtime Payments	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020101			Rent Allowance Housing/	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020102			Transport Allowance	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020103			Meal Subsidy	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020104			Utility Allowance	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020105			Entertainment Allowance	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020106			Leave Allowance	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020107			Domestic Staff Allowance	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020201			NHIS Contribution	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020202			Contributory Pension	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020203			Group Life Insurance	701	70133	02000	0	0	0	0	-	0	0	-

63001001/21020204	Employer's Compensation's Fund	701	70133	02000	0	0	0	0	-	0	0	-
63001001/21020205	Housing Fund Contribution	701	70133	02000	0	0	0	0	-	0	0	-
Overhead Cost					13,950,000	14,150,000	14,850,000	42,950,000	72378688	72,378,688	72,378,689	2,689,052.00
63001001/22020101	Local Transport & Travel-Training	701	70133	02000	500,000	500,000	600,000	1,600,000	-	300,000	0	2,000.00
63001001/22020102	Local Transport & Travel-Others	701	70133	02000	3,600,000	3,600,000	4,000,000	11,200,000	20,000,092	3,500,000	20,000,093	888,000.00
63001001/22020105	Hotel accomodation	701	70133	02000	400,000	400,000	400,000	1,200,000	23,288,000	0	23,288,000	-
63001001/22020203	Internet Access Charges	701	70133	02000	200,000	200,000	200,000	600,000	282	220,000	283	52.00
63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	200,000	200,000	200,000	600,000	-	250,000	0	-
63001001/22020205	Water Rate	701	70133	02000	300,000	300,000	300,000	900,000	-	300,000	0	-
63001001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	-	170,000	0	-
63001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,250,000	2,300,000	2,500,000	7,050,000	1,062,500	2,200,000	1,062,500	826,800.00
63001001/22020302	Books	701	70133	02000	150,000	200,000	200,000	550,000	-	150,000	0	2,000.00
63001001/22020303	Newspapers	701	70133	02000	100,000	100,000	100,000	300,000	-	20,000	0	-
63001001/22020304	Magazines & Periodicals	701	70133	02000	100,000	100,000	100,000	300,000	-	50,000	0	-
63001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	307,000	0	307,000	-
63001001/22020312	Service Materials	701	70133	02000	200,000	250,000	250,000	700,000	71,000	200,000	71,000	-
63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	900,000	900,000	900,000	2,700,000	155,000	800,000	155,000	52,000.00
63001001/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	350,000	350,000	1,000,000	-	250,000	0	-
63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	200,000	200,000	200,000	600,000	28,500	150,000	28,500	-
63001001/22020405	Maintenance of Plants/Generators	701	70133	02000	200,000	200,000	200,000	600,000	18,700	200,000	18,700	-
63001001/22020406	Other Maintenance Services	701	70133	02000	500,000	500,000	500,000	1,500,000	4,900,274	1,000,000	4,900,274	437,700.00
63001001/22020501	Local Training	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	246,000	1,000,000	246,000	348,500.00
63001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	-	0	0	-
63001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	-	0	0	-
63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	800,000	800,000	800,000	2,400,000	21,965,000	900,000	21,965,000	-
63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	-	300,000	0	37,000.00
63001001/22021001	Refreshment & Meals	701	70133	02000	600,000	600,000	600,000	1,800,000	50,000	0	50,000	95,000.00
63001001/22021003	Publicity & Advertisment	701	70133	02000	0	0	0	0	246,200	0	246,200	-
63001001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,940	300,000	3,940	-
63001001/22021014	Annual Budgte Expenses & Administration	701	70133	02000	150,000	150,000	150,000	450,000	36,200	150,000	36,200	-
Ministry of Inter Ministerial Affairs Total					13,950,000	14,150,000	14,850,000	42,950,000	72378688	12,410,000	72,378,688	2,689,052.00

66001001 Ministry of Human Development and Poverty Reduction

					70,047,876	71,756,069	73,645,856	215,449,801	45498554	45,498,554	45,498,453	51,677,329.46
Personnel Cost												
66001001/21010101	Basic Salary	706	70620	02000	38,556,230	39,114,250	39,839,330	117,509,810	34,224,152	48,803,541	34,224,153	48,792,957.76
66001001/21010102	Overtime Payments	706	70620	02000	0	0	0	0	-	0	0	-
66001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70620	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	-
66001001/21020101	Housing/Rent Allowance	706	70620	02000	10,993,520	11,220,420	11,442,340	33,656,280	4,818,787	10,012,912	4,818,787	-
66001001/21020102	Transport Allowance	706	70620	02000	4,412,300	4,880,413	5,113,280	14,405,993	1,440,900	2,142,600	1,440,900	-
66001001/21020103	Meal Subsidy	706	70620	02000	844,330	856,990	904,320	2,605,640	646,800	735,400	646,800	-
66001001/21020104	Utility Allowance	706	70620	02000	1,002,300	1,223,460	1,444,290	3,670,050	436,200	978,200	436,100	-
66001001/21020105	Entertainment Allowance	706	70620	02000	0	0	0	0	50,760	0	50,760	-
66001001/21020106	Leave Allowance	706	70620	02000	2,889,680	3,111,020	3,552,780	9,553,480	2,829,783	4,666,439	2,829,784	2,884,371.70
66001001/21020107	Domestic Staff Allowance	706	70620	02000	621,366	621,366	621,366	1,864,098	797,202	1,921,366	797,202	-
66001001/21020131	Arrears Allowance	706	70620	02000	0	0	0	0	253,970	0	253,967	-
66001001/21020201	NHIS Contribution	706	70620	02000	0	0	0	0	-	0	0	-
66001001/21020202	Contributory Pension	706	70620	02000	0	0	0	0	-	0	0	-
66001001/21020203	Group Life Insurance	706	70620	02000	0	0	0	0	-	0	0	-

66001001/21020204	Employer's Compensation's Fund	706	70620	02000	0	0	0	0	-	0	0	-
66001001/21020205	Housing Fund Contribution	706	70620	02000	0	0	0	0	-	0	0	-

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=					
Overhead Cost							13,550,000	14,150,000	14,500,000	42,200,000	6760650	6,760,650	6,760,550	1,799,300.00
66001001/22020101			Local Transport & Travel-Training	706	70620	02000	0	0	0	0	-	0	0	296,000.00
66001001/22020102			Local Transport & Travel-Others	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,068,250	2,500,000	1,068,250	-
66001001/22020103			International Transport & Travel-Training	706	70620	02000	0	0	0	0	9,000	0	9,000	-
66001001/22020104			International Transport & Travel-Others	706	70620	02000	0	0	0	0	15,000	0	15,000	-
66001001/22020105			Hotel accomodation	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020201			Electricity Charges	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020202			Telephone Charges	706	70620	02000	0	0	0	0	15,000	0	15,000	533,400.00
66001001/22020203			Internet Access Charges	706	70620	02000	0	0	0	0	30,000	0	30,000	-
66001001/22020205			Water Rate	706	70620	02000	300,000	300,000	300,000	900,000	-	0	0	-
66001001/22020301			Office Stationeries/Computer Consumables	706	70620	02000	800,000	800,000	1,000,000	2,600,000	3,755,250	800,000	3,755,250	243,000.00
66001001/22020302			Books	706	70620	02000	0	0	0	0	-	100,000	0	-
66001001/22020303			Newspapers	706	70620	02000	100,000	100,000	100,000	300,000	-	100,000	0	-
66001001/22020305			Printing of Non Security Documents	706	70620	02000	500,000	500,000	500,000	1,500,000	5,000	500,000	5,000	-
66001001/22020306			Printing of Security Documents	706	70620	02000	0	0	0	0	10,000	0	10,000	-
66001001/22020312			Service Materials	706	70620	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	-
66001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	800,000	800,000	800,000	2,400,000	527,950	800,000	527,950	266,000.00
66001001/22020402			Maintenance of Office Furniture	706	70620	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	-
66001001/22020404			Maintenance of Office IT Equipment	706	70620	02000	350,000	350,000	400,000	1,100,000	20,000	300,000	20,000	-
66001001/22020405			Maintenance of Plants/Generators	706	70620	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	-
66001001/22020406			Other Maintenance Services	706	70620	02000	400,000	400,000	400,000	1,200,000	-	1,000,000	0	10,000.00
66001001/22020414			Maitenance of other infrastructure	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020501			Local Training	706	70620	02000	2,500,000	3,000,000	3,000,000	8,500,000	-	2,500,000	0	-
66001001/22020502			International Training	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020506			Seminar and Conferences	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	2,000,000	0	-
66001001/22020605			Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	383,000	0	383,000	-
66001001/22020702			Information Technology Consulting	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020709			Research & Studies	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22020710			Monitoring & Evaluation	706	70620	02000	900,000	900,000	1,000,000	2,800,000	-	800,000	0	-
66001001/22020801			Motor Vehicle Fuel Cost	706	70620	02000	800,000	800,000	800,000	2,400,000	922,100	1,000,000	922,100	364,300.00
66001001/22020803			Plant/Generator Fuel Cost	706	70620	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	-
66001001/22020901			Bank Charges(Other Than Interest)	706	70620	02000	0	0	0	0	-	0	0	-
66001001/22021001			Refreshments & Meals	706	70620	02000	0	0	0	0	-	0	0	86,600.00
66001001/22021003			Publicity & Advertisements	706	70620	02000	500,000	500,000	500,000	1,500,000	-	1,500,000	0	-
66001001/22021007			Welfare Packages	706	70620	02000	500,000	500,000	500,000	1,500,000	100	1,000,000	0	-
66001001/22021014			Annual Budget Expenses and Administration	706	70620	02000	200,000	200,000	200,000	600,000	-	800,000	0	-
66001001/22021021			Special Days/Celebrations	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	-
Consolidated Rev Fund Charges							0	0	0	0	0	0	0	-
66001001/22010101			Gratuity	704	70421	02000	0	0	0	0	-	0	0	-
66001001/22010102			Pension	704	70421	02000	0	0	0	0	-	0	0	-

Ministry of Human Development and Poverty Reduction Total	83,597,876	85,906,069	88,145,856	257,649,801	52259204	87,560,458	52,259,003	52,259,204
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**PPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION
ADMINISTRATIVE SECTOR CONT'D...**

Organisation Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=	
67001001 Ministry of Special Duties & Inergovernmental Affairs															
Personnel Cost							0	0	0	0	0	0	-	0	-
67001001/21010101			Basic Salary	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21010102			Overtime Payment	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21020101			Housing/Rent Allowance	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21020102			Transport Allowance	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21020103			Meal Subsidy	701	70111	02000	0	0	0	0	-	0	0	-	
67001001/21020104			Utility Allowance	701	70111	02000	0	0	0	0	-	0	0	-	
Overhead Cost							7,300,000	7,870,000	8,350,000	23,520,000	2996366	2,996,366	2,997,165	-	
67001001/22020101			Local Transport & Travel - Training	701	70112	02000	0	0	0	0	2,500	0	2,500	-	
67001001/22020102			Local Transport & Travel - Others	701	70112	02000	1,500,000	1,600,000	1,700,000	4,800,000	57,500	0	57,500	-	
67001001/22020103			International Transport & Travel - Training	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020104			International Transport & Travel - Others	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020105			Hotel accomodation	701	70112	02000	0	0	0	0	80,000	0	80,000	-	
67001001/22020201			Electricity Charges	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020202			Telephone Charges	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020203			Internet Access Charge	701	70112	02000	0	0	0	0	5,000	0	5,000	-	
67001001/22020204			Satelite Broadcasting Access Charge	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020205			Water Rates	701	70112	02000	300,000	350,000	400,000	1,050,000	-	0	0	-	
67001001/22020206			Sewerage Charges	701	70112	02000	300,000	400,000	400,000	1,100,000	-	0	0	-	
67001001/22020301			Office Stationeries /Computer Consumables	701	70112	02000	1,500,000	1,600,000	1,700,000	4,800,000	655,675	0	655,675	-	
67001001/22020305			Printing of Non Security Documents	701	70112	02000	0	0	0	0	358,000	0	358,000	-	
67001001/22020312			Service Materials	701	70112	02000	0	0	0	0	264,850	0	264,850	-	
67001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	0	0	0	0	77,000	0	77,800	-	
67001001/22020402			Maintenance of Office Furniture	701	70112	02000	0	0	0	0	-	0	0	-	
67001001/22020404			Maint. of Office / IT Equips	701	70160	02000	500,000	500,000	600,000	1,600,000	-	0	0	-	
67001001/22020406			Other Maintenance Services	701	70112	02000	1,000,000	1,000,000	1,000,000	3,000,000	70,000	0	70,000	-	
67001001/22020801			Vehicle Fuel Cost	701	70112	02000	800,000	850,000	900,000	2,550,000	322,525	0	322,525	-	
67001001/22020803			Plant /Generator Fuel Cost	701	70160	02000	400,000	450,000	450,000	1,300,000	-	0	0	-	
67001001/22020901			Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	716	0	715	-	
67001001/22021001			Refreshment & Meals	701	70112	02000	0	0	0	0	1,102,600	0	1,102,600	-	
67001001/22021007			Welfare Packages	701	70160	02000	800,000	900,000	900,000	2,600,000	-	0	0	-	
67001001/22021014			Annual Budget Expenses and Admin	701	70160	02000	100,000	120,000	150,000	370,000	-	0	0	-	
67001001/22021016			Servicom	701	70160	02000	100,000	100,000	150,000	350,000	-	0	0	-	
Ministry of Special Duties & Inergovernmental Affairs Total							7,300,000	7,870,000	8,350,000	23,520,000	2996366	0	2,997,165	2,996,366	

Grand Total		26,254,953,880	15,172,503,669	15,322,450,860	56,749,908,409	16,371,617,595	13,849,775,023	16,019,563,508	9,808,407,088.72
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
15001001	Ministry of Agriculture and Natural Resources														
	Personnel Cost							416,227,531	420,006,615	422,515,353	1,258,749,499	380,572,838	481,471,355	380,572,643	404,623,942
15001001/21010101			Basic Salary	704	70421	02000	211,253,964	212,253,964	213,506,730	637,014,658	253,764,165	272,358,141	253,764,165	383,850,183	
15001001/21010102			Overtime Payments	704	70421	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0	
15001001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70421	02000	68,002,920	68,433,740	68,720,350	205,157,010	-	700,000	0	0	
15001001/21020101			Housing/ Rent Allowance	704	70421	02000	15,014,887	15,270,329	15,330,260	45,615,476	40,186,490	74,328,120	40,186,490	0	
15001001/21020102			Transport Allowance	704	70421	02000	7,045,725	7,184,210	7,212,420	21,442,355	9,927,400	24,286,008	9,927,400	0	
15001001/21020103			Meal Subsidy	704	70421	02000	5,447,464	5,692,310	5,980,433	17,120,207	4,396,910	6,703,700	4,396,910	0	
15001001/21020104			Utility Allowance	704	70421	02000	28,625,698	29,242,380	29,544,670	87,412,748	3,038,300	5,183,024	3,038,300	0	
15001001/21020105			Entertainment Allowance	704	70421	02000	70,108,723	71,201,532	71,492,340	212,802,595	600,445	27,236,101	600,345	0	
15001001/21020106			Leave Allowance	704	70421	02000	0	0	0	0	20,833,315	70,676,261	20,833,215	20,773,759	
15001001/21020107			Domestic Staff Allowance	704	70421	02000	0	0	0	0	10,616,706	0	10,616,706	0	
15001001/21020108			Shift Allowance	704	70421	02000	0	0	0	0	5,446,943	0	5,446,964	0	
15001001/21020109			Call Duty Allowance	704	70421	02000	0	0	0	0	9,961,593	0	9,961,594	0	
15001001/21020110			Clinical Duty Allowance	704	70421	02000	0	0	0	0	1,244,114	0	1,244,114	0	
15001001/21020111			Hazard Allowance	704	70421	02000	0	0	0	0	2,016,000	0	2,016,000	0	
15001001/21020112			Rural Posting Allowance	704	70421	02000	0	0	0	0	140,790	0	140,786	0	
15001001/21020114			Admin Allowance	704	70421	02000	0	0	0	0	765,030	0	765,024	0	
15001001/21020117			Inducement Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/21020125			Inducement Allowance	704	70421	02000	0	0	0	0	2,690,610	0	2,690,607	0	
15001001/21020126			Journal Allowance	704	70421	02000	0	0	0	0	271,130	0	271,125	0	
15001001/21020131			Arrears Allowance	704	70421	02000	0	0	0	0	14,672,657	0	14,672,657	0	
15001001/21020144			Secretarial Allowance	704	70421	02000	0	0	0	0	240	0	240	0	
15001001/21020201			NHIS Contribution	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/21020202			Contributory Pension	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/21020203			Group Life Insurance	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/21020204			Employer's Compensation's Fund	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/21020205			Housing Fund Contribution	704	70421	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							27,000,000	27,000,000	27,000,000	81,000,000	18,232,179	48,500,000	18,232,079	18,558,285
15001001/22020101			Local Transport & Travel-Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	493,960	1,000,000	493,960	721,265	
15001001/22020102			Local Transport & Travel-Others	704	70421	02000	800,000	800,000	800,000	2,400,000	735,000	1,500,000	735,000	394,500	
15001001/22020103			International Transport & Travel-Training	704	70421	02000	50,000	50,000	50,000	150,000	-	0	0	5,000	
15001001/22020104			International Transport & Travel-Others	704	70421	02000	100,000	100,000	100,000	300,000	-	0	0	94,000	
15001001/22020105			Hotel accomodation	704	70421	02000	0	0	0	0	-	0	0	0	
15001001/22020203			Internet Access Charges	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	500,000	0	986,000	
15001001/22020204			Satellite Broadcasting Access Charges	704	70421	02000	200,000	200,000	200,000	600,000	-	400,000	0	0	
15001001/22020205			Water Rates	704	70421	02000	200,000	200,000	200,000	600,000	8,000	500,000	8,000	0	
15001001/22020206			Sewerage Charges	704	70421	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
15001001/22020301			Office Stationeries/Computer Consumables	704	70421	02000	7,000,000	7,000,000	7,000,000	21,000,000	3,462,100	1,200,000	3,462,100	6,363,980	
15001001/22020302			Books	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	200,000	0	952,650	
15001001/22020303			Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	330,000	200,000	330,000	30,000	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		15001001/22020312	Service Materials	704	70421	02000	500,000	500,000	500,000	1,500,000	-	0	0	476,000
		15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	0	0	0	94,000	1,200,000	94,000	0
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	100,000	100,000	100,000	300,000	72,500	600,000	72,500	85,000
		15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	800,000	800,000	800,000	2,400,000	50,000	0	50,000	705,000
		15001001/22020405	Maintenance of Plants/Generators	704	70421	02000	100,000	100,000	100,000	300,000	120,350	300,000	120,350	30,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	75,820	900,000	75,820	899,500
		15001001/22020414	Maintenace of other infrastructure	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22020501	Local Training	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	4,000,000	0	1,550,000
		15001001/22020502	International Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	6,000,000	0	0
		15001001/22020506	Seminar and Conferences (farmers)	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	3,000,000	0	0
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	300,000	300,000	300,000	900,000	-	300,000	0	300,000
		15001001/22020707	Agricultural Consulting	704	70421	02000	1,200,000	1,200,000	1,200,000	3,600,000	5,000	3,000,000	5,000	1,018,750
		15001001/22020709	Research and Studies	704	70421	02000	100,000	100,000	100,000	300,000	-	4,000,000	0	3,904
		15001001/22020710	Monitoring and Evaluation	704	70421	02000	0	0	0	0	-	500,000	0	0
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	1,700,000	1,700,000	1,700,000	5,100,000	12,477,275	1,500,000	12,477,275	1,714,000
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	100,000	100,000	100,000	300,000	-	1,000,000	0	92,000
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	294,150	500,000	294,150	590,880
		15001001/22020901	Bank Charges (Other than Interest)	704	70421	02000	100,000	100,000	100,000	300,000	13,924	200,000	13,924	4,256
		15001001/22020902	Insurance Premium (agrc insurance for all farmers)	704	70421	02000	500,000	500,000	500,000	1,500,000	-	5,000,000	0	0
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22021003	Publicity & Advertisements	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		15001001/22021007	Welfare Packages	704	70421	02000	1,800,000	1,800,000	1,800,000	5,400,000	100	1,800,000	0	1,541,600
		15001001/22021008	Subscription To Professional Bodies	704	70421	02000	500,000	500,000	500,000	1,500,000	-	2,000,000	0	0
		15001001/22021009	Sporting Activies	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22021014	Annual Budget Expenses and Administration	704	70421	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15001001/22021016	Servicecom	704	70421	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22021021	Special Days/Celebrations	704	70421	02000	550,000	550,000	550,000	1,650,000	-	5,000,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	1,949,428
		15001001/21010102	Pension	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/21010103	Death Benefits	704	70421	02000	0	0	0	0	-	0	0	0
		15001001/22010101	Gratuity	704	70421	02000	0	0	0	0	-	0	0	1,949,428
Ministry of Agriculture and Natural Resources Total							443,227,531	447,006,615	449,515,353	1,339,749,499	398,805,017	529,971,355	398,804,722	425,131,654

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
15026002	Veterinary School, Achi													
	Personnel Cost						0	0	0	0	-	0	0	0
	15026002/21010101		Basic Salary	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21010102		Overtime Payments	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21010103		Consolidated Revenue Fund Charges - Salaries	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020101		Housing/ Rent Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020102		Transport Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020103		Meal Subsidy	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020104		Utility Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020105		Entertainment Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020106		Leave Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020107		Domestic Staff Allowance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020201		NHIS Contribution	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020202		Contributory Pension	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020203		Group Life Insurance	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020204		Employer's Compensation's Fund	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/21020205		Housing Fund Contribution	704	70423	02000	0	0	0	0	-	0	0	0
	Overhead Cost						3,100,000	3,100,000	3,450,000	9,650,000	1,200,000	0	1,200,000	800,000
	15026002/22020101		Local Transport & Travel-Training	704	70423	02000	0	0	0	0	70,000	0	70,000	28,000
	15026002/22020102		Local Transport & Travel-Others	704	70423	02000	500,000	500,000	500,000	1,500,000	84,000	0	84,000	28,000
	15026002/22020301		Office Stationeries/Computer Consumables	704	70423	02000	400,000	400,000	450,000	1,250,000	-	0	0	0
	15026002/22020302		Books	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/22020305		Printing of Non Security Documents	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/22020306		Printing of Security Documents	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/22020312		Service Materials	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70423	02000	400,000	400,000	400,000	1,200,000	556,000	0	556,000	184,000
	15026002/22020402		Maintenance of Office Furniture	704	70423	02000	200,000	200,000	200,000	600,000	-	0	0	0
	15026002/22020403		Maintenance of Office Building/Residential Qrts.	704	70423	02000	400,000	400,000	400,000	1,200,000	-	0	0	0
	15026002/22020404		Maintenance of Office /IT Equipments	704	70423	02000	200,000	200,000	200,000	600,000	-	0	0	0
	15026002/22020405		Maintenance of Plants/Generators	704	70423	02000	200,000	200,000	200,000	600,000	-	0	0	0
	15026002/22020406		Other Maintenance Services	704	70423	02000	100,000	100,000	400,000	600,000	-	0	0	0
	15026002/22020501		Local Training	704	70423	02000	0	0	0	0	-	0	0	0
	15026002/22020801		Motor Vehicle Fuel Cost	704	70423	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
	15026002/22021001		Refreshment & Meals	704	70423	02000	0	0	0	0	490,000	0	490,000	560,000
	15026002/22021007		Welfare Packages	704	70423	02000	200,000	200,000	200,000	600,000	-	0	0	0
	Veterinary School, Achi Total						3,100,000	3,100,000	3,450,000	9,650,000	1,200,000	0	1,200,000	800,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR**

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
15102001	Enugu State Agricultural Development Programme (ENADEP)														
	Personnel Cost							0	0	0	0	-	0	0	0
	15102001/21010101		Basic Salary	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/21010102		Overtime Payments	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/21020204		Employer's Compensation's Fund	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/21020205		Housing Fund Contribution	704	70421	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							11,000,000	11,300,000	11,600,000	33,900,000	-	10,850,000	0	0
	15102001/22020101		Local Transport & Travel-Training	704	70421	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	0	
	15102001/22020102		Local Transport & Travel-Others	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,780,000	0	0	
	15102001/22020103		International Transport & Travel-Training	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020104		International Transport & Travel-Others	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020105		Hotel accomodation	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020203		Internet Access Charges	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	500,000	500,000	500,000	1,500,000	-	1,000,000	0	0	
	15102001/22020302		Books	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020303		Newspapers	704	70421	02000	100,000	100,000	100,000	300,000	-	0	0	0	
	15102001/22020304		Magazines & Periodicals	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020305		Printing of Non Security Documents	704	70421	02000	0	0	0	0	-	0	0	0	
	15102001/22020312		Service Materials	704	70421	02000	600,000	600,000	600,000	1,800,000	-	1,000,000	0	0	
	15102001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	500,000	550,000	600,000	1,650,000	-	500,000	0	0	
	15102001/22020402		Maintenance of Office Furniture	704	70421	02000	450,000	450,000	500,000	1,400,000	-	400,000	0	0	
	15102001/22020403		Maintenance of Office Building/Residential Qrts.	704	70421	02000	750,000	800,000	800,000	2,350,000	-	700,000	0	0	
	15102001/22020404		Maintenance of Office IT Equipment	704	70421	02000	300,000	300,000	300,000	900,000	-	250,000	0	0	
	15102001/22020405		Maintenance of Plants/Generators	704	70421	02000	300,000	300,000	300,000	900,000	-	120,000	0	0	
	15102001/22020406		Other Maintenance Services	704	70421	02000	550,000	600,000	600,000	1,750,000	-	500,000	0	0	
	15102001/22020414		Maitenance of other infrastructure	704	70421	02000	500,000	600,000	600,000	1,700,000	-	0	0	0	
	15102001/22020501		Local Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0	
	15102001/22020605		Cleaning & Fumigation Services	704	70421	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
	15102001/22020707		Agricultural Consulting	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	400,000	0	0	
	15102001/22020710		Monitoring and Evaluation	704	70421	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0	
	15102001/22020801		Motor Vehicle Fuel Cost	704	70421	02000	800,000	800,000	800,000	2,400,000	-	700,000	0	0	
	15102001/22020803		Plant/Generator Fuel Cost	704	70421	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0	
	15102001/22021001		Refreshments & Meals	704	70421	02000	200,000	200,000	200,000	600,000	-	0	0	0	
	15102001/22021007		Welfare Packages	704	70421	02000	300,000	300,000	300,000	900,000	-	500,000	0	0	
Enugu State Agricultural Development Programme (ENADEP) Total							11,000,000	11,300,000	11,600,000	33,900,000	-	10,850,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
15102002	Enugu State Tractor Hiring Services														
	Personnel Cost							0	0	0	0	-	0	0	0
	15102002/21010101		Basic Salary	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21010102		Overtime Payments	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020101		Housing/ Rent Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020102		Transport Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020103		Meal Subsidy	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020104		Utility Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020202		Contributory Pension	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020203		Group Life Insurance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020204		Employer's Compensation's Fund	704	70421	02000	0	0	0	0	-	0	0	0	
	15102002/21020205		Housing Fund Contribution	704	70421	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							0	0	0	0	-	0	0	0
	15102002/22020000		OVERHEAD COST - ENUGU STATE TRACTOR HIRING SERVICES	704	70421	02000	0	0	0	0	-	0	0	0	
	Enugu State Tractor Hiring Services Total							0	0	0	0	-	0	0	0
15102003	Fertilizer Procurement and Distribution Company Ltd														
	Personnel Cost							0	0	0	0	-	0	0	0
	15102003/21010101		Basic Salary	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21010102		Overtime Payments	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020101		Housing/Rent Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020102		Transport Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020103		Meal Subsidy	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020104		Utility Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020105		Entertainment Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020106		Leave Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/21020107		Domestic Staff Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							0	0	0	0	-	0	0	0
	15102003/22020102		Local Transport & Travel-Others	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/22020301		Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	0	0	0	-	0	0	0	
	15102003/22020402		Maintenance of office equipment	704	70421	02000	0	0	0	0	-	0	0	0	
	Fertilizer Procurement and Distribution Company Ltd Total							0	0	0	0	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
15109001	Forestry Commission													
	Personnel Cost						28,302,687	28,920,970	29,636,660	86,860,317	28,813,536	32,587,026	28,813,438	28,091,306
	15109001/21010101		Basic Salary	704	70422	02000	18,442,330	18,672,680	18,822,730	55,937,740	22,114,407	22,201,122	22,114,408	26,241,823
	15109001/21010102		Overtime Payments	704	70422	02000	0	0	0	0	-	0	0	0
	15109001/21010103		CONSOLIDATED REVENUE FUND	704	70422	02000	0	0	0	0	-	0	0	0
	15109001/21020101		Housing/Rent Allowance	704	70422	02000	3,224,510	3,342,150	3,486,320	10,052,980	2,645,070	3,001,256	2,645,070	0
	15109001/21020102		Transport Allowance	704	70422	02000	2,442,820	2,341,180	2,412,040	7,196,040	921,100	1,889,650	921,000	0
	15109001/21020103		Meal Subsidy	704	70422	02000	1,012,340	1,325,630	1,455,390	3,793,360	390,500	863,800	390,500	0
	15109001/21020104		Utility Allowance	704	70422	02000	884,230	901,120	977,230	2,762,580	279,000	657,400	279,000	0
	15109001/21020105		Entertainment Allowance	704	70422	02000	0	0	0	0	33,480	0	33,480	0
	15109001/21020106		Leave allowances	704	70422	02000	1,992,340	2,005,720	2,116,780	6,114,840	1,574,100	3,779,798	1,574,100	1,849,482
	15109001/21020107		Domestic Staff Allowance	704	70422	02000	304,117	332,490	366,170	1,002,777	556,776	194,000	556,776	0
	15109001/21020131		Arrears (Allowances)	704	70422	02000	0	0	0	0	299,103	0	299,103	0
	Overhead Cost						5,600,000	5,680,000	6,050,000	17,330,000	969,100	6,180,000	969,000	15,917,500
	15109001/22020101		Local Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	78,000
	15109001/22020102		Local Transport & Travel-Others	704	70412	02000	600,000	600,000	700,000	1,900,000	-	550,000	0	0
	15109001/22020205		Water Rates	704	70422	02000	100,000	150,000	200,000	450,000	-	100,000	0	0
	15109001/22020206		Sewerage Charges	704	70422	02000	150,000	180,000	200,000	530,000	-	150,000	0	0
	15109001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	600,000	600,000	700,000	1,900,000	798,000	600,000	798,000	637,500
	15109001/22020306		Printing of Security Documents	704	70411	02000	0	0	0	0	10,000	0	10,000	0
	15109001/22020312		Service Materials	704	70422	02000	700,000	700,000	700,000	2,100,000	-	660,000	0	0
	15109001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	500,000	500,000	1,500,000	94,100	450,000	94,000	110,000
	15109001/22020402		Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	-	150,000	0	0
	15109001/22020403		Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	0	0	-	0	0	0
	15109001/22020404		Maintenance of Office IT Equipment	704	70411	02000	200,000	200,000	200,000	600,000	53,000	150,000	53,000	0
	15109001/22020405		Maintenance of Plants/Generators	704	70411	02000	100,000	100,000	100,000	300,000	-	50,000	0	0
	15109001/22020406		Other Maintenance Services	704	70411	02000	100,000	100,000	100,000	300,000	14,000	100,000	14,000	0
	15109001/22020414		Maintenance of other infrastructure	704	70411	02000	0	0	0	0	-	0	0	0
	15109001/22020501		Local Training	704	70411	02000	300,000	300,000	300,000	900,000	-	600,000	0	0
	15109001/22020605		Cleaning & Fumigation Services	704	70411	02000	150,000	150,000	150,000	450,000	-	120,000	0	0
	15109001/22020709		Research and Studies	704	70411	02000	200,000	200,000	200,000	600,000	-	800,000	0	0
	15109001/22020710		Monitoring and Evaluation	704	70411	02000	0	0	0	0	-	0	0	0
	15109001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	700,000	1,900,000	-	600,000	0	5,000,000
	15109001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	0
	15109001/22020803		Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
	15109001/22021003		Publicity & Advertisements	704	70411	02000	0	0	0	0	-	0	0	0
	15109001/22021007		Welfare Packages	704	70411	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	10,020,000
	15109001/22021014		Annual Budget Expenses and Administration	704	70422	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
	15109001/22021016		Servicom	704	70422	02000	100,000	100,000	100,000	300,000	-	100,000	0	0

Forestry Commission Total	33,902,687	34,600,970	35,686,660	104,190,317	29,782,636	38,767,026	29,782,438	44,008,806
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20001001	Ministry of Finance and Economic Development													
	Personnel Cost						114,513,941	115,993,230	116,938,016	347,445,187	222,949,066	146,414,668	222,949,050	238,732,105
		20001001/21010101	Basic Salary	704	70411	02000	72,157,408	73,107,118	73,444,102	218,708,628	162,286,094	100,960,204	162,286,096	225,266,724
		20001001/21010103	consolidated fund charges	704	70112	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	15,968,018	16,010,210	16,222,150	48,200,378	21,058,576	18,859,116	21,058,568	0
		20001001/21020102	Transport Allowance	704	70411	02000	4,448,710	4,510,673	4,551,070	13,510,453	6,758,504	4,662,244	6,758,500	0
		20001001/21020103	Meal Subsidy	704	70411	02000	2,017,297	2,115,432	2,327,930	6,460,659	3,012,700	2,152,800	3,012,700	0
		20001001/21020104	Utility Allowance	704	70411	02000	1,426,196	1,516,040	1,518,764	4,461,000	2,090,000	1,654,360	2,090,000	0
		20001001/21020105	Entertainment Allowance	704	70411	02000	284,580	332,607	342,450	959,637	432,410	0	432,405	0
		20001001/21020106	Leave allowances	704	70411	02000	7,028,142	7,210,700	7,340,000	21,578,842	16,468,686	10,079,296	16,468,689	13,465,381
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	455,440	462,300	463,400	1,381,140	7,896,096	8,046,648	7,896,096	0
		20001001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	14,000	0	14,000	0
		20001001/21020113	TSS Allowance	704	70411	02000	0	0	0	0	5,350	0	5,347	0
		20001001/21020131	Arrears Allowance	704	70411	02000	0	0	0	0	2,926,590	0	2,926,589	0
		20001001/21020144	Secretarial Allowance	704	70411	02000	0	0	0	0	60	0	60	0
		20001001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
	Overhead Cost						130,550,000	135,700,000	137,650,000	403,900,000	99,457,954	53,580,000	99,457,416	179,542,776
		20001001/22020101	Local Transport & Travel-Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	19,000	1,500,000	19,000	603,500
		20001001/22020102	Local Transport & Travel-Others	704	70411	02000	6,000,000	6,000,000	7,000,000	19,000,000	13,114,400	4,000,000	13,114,400	4,959,450
		20001001/22020103	International Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020104	International Transport & Travel-Others	704	70411	02000	6,000,000	6,000,000	7,000,000	19,000,000	-	2,000,000	0	0
		20001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	100,000	0	100,000	113,000
		20001001/22020203	Internet Access Charges	704	70411	02000	300,000	350,000	400,000	1,050,000	5,000	300,000	5,000	22,620
		20001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	300,000	0	15,300
		20001001/22020205	Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	25,000	0	25,000	51,800
		20001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	-	0	0	180,000
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	6,000,000	6,000,000	6,000,000	18,000,000	6,793,450	4,000,000	6,793,450	5,110,840
		20001001/22020302	Books	704	70411	02000	0	0	0	0	26,000	0	26,000	0
		20001001/22020303	Newspapers	704	70411	02000	150,000	150,000	150,000	450,000	321,000	100,000	321,000	125,000
		20001001/22020304	Magazines & Periodicals (For establishment of E-Library)	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
		20001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	15,000	0	15,000	31,000
		20001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	190,000	0	190,000	292,000
		20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,212,000	2,000,000	5,212,000	2,214,800

20001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	400,000	0	800,000	60,000	500,000	60,000	122,000
20001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	400,000	0	0	400,000	249,100	800,000	249,100	203,550

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		20001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	300,000	400,000	400,000	1,100,000	130,000	300,000	130,000	220,400
		20001001/22020405	Maintenance of Plants/Generators	704	70411	02000	400,000	400,000	400,000	1,200,000	2,579,500	180,000	2,579,500	203,000
		20001001/22020406	Other Maintenance Services	704	70411	02000	400,000	400,000	500,000	1,300,000	880,325	300,000	880,325	1,241,860
		20001001/22020501	Local Training	704	70411	02000	1,500,000	1,500,000	2,000,000	5,000,000	10,040	1,500,000	10,040	234,000
		20001001/22020502	International Training	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020601	Security Seervices	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020605	Cleaning & Fumigation Services (Fumigation of office enviro	704	70411	02000	500,000	500,000	500,000	1,500,000	503,600	400,000	503,600	777,000
		20001001/22020701	Financial Consulting (Hire of consultants to review transac	704	70411	02000	50,000,000	50,000,000	50,000,000	150,000,000	41,080,796	20,000,000	41,080,796	61,401,308
		20001001/22020702	Information Technology Consulting	704	70411	02000	2,500,000	2,600,000	300,000	5,400,000	-	2,200,000	0	0
		20001001/22020709	Research and Studies(Research on expansion of revenue base)	704	70411	02000	4,000,000	4,500,000	5,000,000	13,500,000	-	4,000,000	0	57,200,000
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	2,500,000	2,500,000	3,000,000	8,000,000	-	1,000,000	0	0
		20001001/22020711	Other Consulting Services	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,300,000	2,500,000	2,500,000	7,300,000	4,945,500	2,000,000	4,945,500	581,528
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	130,748	500,000	130,748	24,000
		20001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,000	0	4,572	933,025
		20001001/22021001	Refreshments & Meals	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	13,446,500	600,000	13,446,440	23,451,780
		20001001/22021002	Honorarum & Sitting Allowance	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	7,766,800	0	7,766,750	5,264,500
		20001001/22021003	Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,000	900,000	12,000	55,000
		20001001/22021007	Welfare Packages	704	70411	02000	3,500,000	3,500,000	4,000,000	11,000,000	837,195	600,000	837,195	628,000
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	400,000	400,000	400,000	1,200,000	1,000,000	3,000,000	1,000,000	0
		20001001/22021016	Servicom	704	70411	02000	200,000	300,000	300,000	800,000	-	500,000	0	0
		20001001/22021019	Medical Expenses - International	704	70411	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	0	0	8,722,516
		20001001/22021026	Common Services (Committee/Commission)	704	70411	02000	500,000	5,000,000	5,500,000	11,000,000	-	0	0	4,560,000
		20001001/22030103	Refurbishing Advances	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22030107	Furniture Advance	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22030108	Housing Loans	704	70411	02000	0	0	0	0	-	0	0	0
Ministry of Finance and Economic Development Total							245,063,941	251,693,230	254,588,016	751,345,187	322,407,020	199,994,668	322,406,466	418,274,881

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
20007001	Office of the State Accountant- General														
	Personnel Cost							155,540,014	163,816,929	171,363,804	490,720,747	62,617,580	2,073,077,820	62,617,216	1,487,542,211
	20007001/21010101		Basic Salary	704	70411	02000	103,684,120	106,442,780	109,655,780	319,782,680	-	1,996,612,480	0	170,000	
	20007001/21010102		Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0	
	20007001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	0	
	20007001/21020101		Housing/Rent Allowance	704	70411	02000	23,096,920	25,876,990	27,977,450	76,951,360	62,581,280	26,612,480	62,581,216	0	
	20007001/21020102		Transport Allowance	704	70411	02000	7,533,612	8,560,760	9,011,245	25,105,617	36,100	23,283,110	36,000	0	
	20007001/21020103		Meal Subsidy	704	70411	02000	3,340,899	3,865,884	4,779,322	11,986,105	100	4,702,200	0	0	
	20007001/21020104		Utility Allowance	704	70411	02000	2,330,475	2,845,077	3,116,527	8,292,079	-	2,181,800	0	1,487,372,211	
	20007001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	-	1,725,000	0	0	
	20007001/21020106		Leave Allowance	704	70411	02000	10,375,338	11,046,788	11,644,830	33,066,956	100	10,661,250	0	0	
	20007001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	7,299,500	0	0	
	Overhead Cost							627,500,000	632,150,000	639,550,000	1,899,200,000	378,303,376	249,100,000	378,303,319	2,888,578,606
	20007001/220020202		Telephone Charges	704	70411	02000	0	0	0	0	1,858,090	0	1,858,090	1,659,350	
	20007001/22020101		Local Transport & Travel-Training (IPSAS training for staff	704	70411	02000	8,500,000	8,500,000	8,500,000	25,500,000	40,000	0	40,000	0	
	20007001/22020102		Local Transport & Travel-Others	704	70411	02000	3,000,000	3,200,000	3,500,000	9,700,000	10,781,320	8,000,000	10,781,320	9,381,600	
	20007001/22020103		International Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	105,000	
	20007001/22020104		International Transport & Travel-Others	704	70411	02000	4,500,000	5,000,000	5,000,000	14,500,000	-	4,500,000	0	0	
	20007001/22020105		Hotel accomodation	704	70411	02000	0	0	0	0	2,689,000	0	2,689,000	2,446,500	
	20007001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	120,000	0	120,000	193,500	
	20007001/22020203		Internet Access Charges	704	70411	02000	350,000	400,000	400,000	1,150,000	2,294,000	350,000	2,294,000	10,062,500	
	20007001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	142,000	250,000	142,000	34,000	
	20007001/22020205		Water Rates	704	70411	02000	0	0	0	0	799,570	0	799,570	15,201,000	
	20007001/22020206		Sewerage Charges	704	70411	02000	300,000	400,000	400,000	1,100,000	-	600,000	0	0	
	20007001/22020207		Leased communication Lines(s)	704	70411	02000	0	0	0	0	-	0	0	0	
	20007001/22020208		Software Charges/License Renewal	704	70411	02000	9,000,000	9,000,000	9,000,000	27,000,000	8,000,000	8,000,000	8,000,000	0	
	20007001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	8,500,000	9,000,000	9,000,000	26,500,000	12,005,550	8,500,000	12,005,550	8,648,250	
	20007001/22020302		Books	704	70411	02000	200,000	300,000	300,000	800,000	-	0	0	266,000	
	20007001/22020303		Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	120,000	50,000	120,000	424,500	
	20007001/22020305		Printing of Non Security Documents (Printing of AG'S Audited	704	70411	02000	12,000,000	12,000,000	13,000,000	37,000,000	26,273,000	12,000,000	26,273,000	7,428,000	
	20007001/22020306		Printing of Security Documents (Printing of treasury receipt	704	70411	02000	15,000,000	15,000,000	16,000,000	46,000,000	-	4,000,000	0	0	
	20007001/22020309		Uniforms and Other Clothing	704	70411	02000	0	0	0	0	10,000	0	10,000	100,000	
	20007001/22020311		Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	1,614,536	0	1,614,536	1,297,000	
	20007001/22020312		Service Materials	704	70411	02000	500,000	500,000	600,000	1,600,000	657,700	1,000,000	657,700	4,000	
	20007001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	2,200,000	2,200,000	2,500,000	6,900,000	898,300	2,000,000	898,300	6,829,875	
	20007001/22020402		Maintenance of Office Furniture	704	70411	02000	500,000	600,000	600,000	1,700,000	74,500	800,000	74,500	130,000	
	20007001/22020403		Maintenance of Office Building/Residential Qrts.	704	70411	02000	1,000,000	1,200,000	1,200,000	3,400,000	227,900	1,800,000	227,900	199,300	
	20007001/22020404		Maintenance of Office IT Equipment	704	70411	02000	800,000	1,000,000	1,000,000	2,800,000	510,235	1,500,000	510,235	1,471,419	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		20007001/22020405	Maintenance of Plants/Generators	704	70411	02000	800,000	800,000	900,000	2,500,000	232,575	400,000	232,575	46,950	
		20007001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	400,000	1,000,000	203,100	1,200,000	203,100	122,550	
		20007001/22020414	Maintenance of office equipment	704	70411	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0	
		20007001/22020501	Local Training (Orgasing IPSAS Training for Accounting offic	704	70411	02000	25,000,000	27,000,000	28,000,000	80,000,000	-	150,000,000	0	0	
		20007001/22020506	Seminar and Conferences	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	5,000,000	0	0	
		20007001/22020601	Security Services	704	70411	02000	0	0	0	0	416,150	0	416,150	483,750	
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	800,000	800,000	800,000	2,400,000	296,200	800,000	296,200	338,050	
		20007001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	840,000	0	840,000	150,000	
		20007001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	-	6,000,000	0	40,000	
		20007001/22020709	Research and Studies	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/22020710	Monitoring and Evaluation	704	70411	02000	1,500,000	1,500,000	1,800,000	4,800,000	-	3,400,000	0	0	
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,500,000	2,500,000	7,000,000	3,002,250	2,000,000	3,002,250	2,581,485	
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	800,000	800,000	800,000	2,400,000	24,000	350,000	24,000	0	
		20007001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	500,000,000	500,000,000	500,000,000	1,500,000,000	290,482,500	0	290,482,443	2,790,345,328	
		20007001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	-	0	0	987,698	
		20007001/22021001	Refreshment & Meals	704	70411	02000	500,000	500,000	600,000	1,600,000	2,444,930	0	2,444,930	4,220,125	
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	9,759,500	0	9,759,500	11,054,000	
		20007001/22021003	Publicity & Advertising	704	70411	02000	0	0	0	0	-	0	0	40,000	
		20007001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	-	0	0	40,000	
		20007001/22021005	Postages and Courier Services	704	70411	02000	0	0	0	0	32,070	0	32,070	39,650	
		20007001/22021007	Welfare Packages (Christmas gifts for Staff and well wishers	704	70411	02000	1,800,000	1,800,000	2,000,000	5,600,000	-	1,800,000	0	30,000	
		20007001/22021008	Subscription To Professional Bodies (Annual subscription to	704	70411	02000	6,000,000	6,000,000	7,000,000	19,000,000	-	5,000,000	0	0	
		20007001/22021014	Annual Budget Expenses and Administration	704	70411	02000	600,000	600,000	700,000	1,900,000	-	600,000	0	190,000	
		20007001/22021016	Servicom	704	70411	02000	400,000	500,000	600,000	1,500,000	-	400,000	0	0	
		20007001/22021023	Final Account Preparation/Verification Expenses	704	70411	02000	18,500,000	18,500,000	20,000,000	57,000,000	1,454,400	18,000,000	1,454,400	11,987,225	
		Consolidated Rev Fund Charges						4,200,000,000	4,200,000,000	5,300,000,000	13,700,000,000	3,005,024,020	0	3,005,013,946	14,336,967,943
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	-	0	0	5,926,074	
		20007001/22010102	Pension	704	70411	02000	0	0	0	0	-	0	0	3,170,812,451	
		20007001/22010103	Death Benefit	704	70411	02000	0	0	0	0	-	0	0	20,000	
		20007001/22060002	Domestic Loans Repayment - Interest	701	70112	02000	0	0	0	0	1,963,635,970	0	1,963,626,043	0	
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	200,000,000	200,000,000	300,000,000	700,000,000	451,287,900	0	451,287,827	378,536,948	
		20007001/22060201	Domestic Loans Repayment - Principal	701	70112	02000	4,000,000,000	4,000,000,000	5,000,000,000	13,000,000,000	308,767,200	0	308,767,133	7,588,575,122	
		20007001/22060205	Cost of IGR Collection	701	70112	02000	0	0	0	0	17,332,950	0	17,332,943	14,054,244	
		20007001/22060208	Contribution to LGA Pension Board	701	70170	02000	0	0	0	0	264,000,000	0	264,000,000	2,608,000,000	
		20007001/22060300	1% Deduction for Police Reform	701	70112	02000	0	0	0	0	-	0	0	0	
		20007001/22060301	Deduction for Adhoc Committee on Oil Theft	701	70112	02000	0	0	0	0	-	0	0	0	
		20007001/22060302	VAT&WHT FAAC Deductions	701	70170	02000	0	0	0	0	-	0	0	571,043,104	
		20007001/22060303	FAAC Deduction - Judiciary	701	70170	02000	0	0	0	0	-	0	0	0	
		Office of the State Accountant- General Total						4,983,040,014	4,995,966,929	6,110,913,804	16,089,920,747	3,445,944,976	2,322,177,820	3,445,934,482	18,713,088,760

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20008001	Board of Internal Revenue													
	Personnel Cost						263,099,265	265,894,281	267,712,930	796,706,476	193,307,033	326,857,292	193,296,798	247,020,187
		20008001/21010101	Basic Salary	704	70411	02000	189,888,250	190,112,280	190,321,870	570,322,400	144,521,123	219,999,265	144,521,024	235,068,649
		20008001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	-	0	0	0
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	15,265,820	15,265,820	15,265,820	45,797,460	1,717,600	0	1,707,600	0
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	25,783,180	26,183,147	26,635,230	78,601,557	18,558,197	66,782,197	18,558,068	0
		20008001/21020102	Transport Allowance	704	70411	02000	7,725,204	8,430,500	8,641,320	24,797,024	6,217,300	7,823,202	6,217,300	0
		20008001/21020103	Meal Subsidy	704	70411	02000	2,420,315	2,530,355	2,633,240	7,583,910	1,032,100	2,520,212	1,032,100	0
		20008001/21020104	Utility Allowance	704	70411	02000	5,024,801	6,084,902	6,222,410	17,332,113	1,904,300	4,924,800	1,904,300	0
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	209,790	0	209,790	0
		20008001/21020106	Leave Allowance	704	70411	02000	13,646,150	13,852,070	14,444,250	41,942,470	13,923,145	21,363,103	13,923,146	11,951,538
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	3,345,545	3,435,207	3,548,790	10,329,542	3,188,808	3,444,513	3,188,808	0
		20008001/21020108	Shift Allowance	704	70411	02000	0	0	0	0	52,610	0	52,605	0
		20008001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	16,000	0	16,000	0
		20008001/21020131	Arrears (Allowances)	704	70411	02000	0	0	0	0	1,923,660	0	1,923,658	0
		20008001/21020140	Hardship Allowance	704	70411	02000	0	0	0	0	42,400	0	42,400	0
		20008001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0
		20008001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0
		20008001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0
		20008001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
	Overhead Cost						77,950,000	78,450,000	82,979,000	239,379,000	127,669,749	45,780,000	127,669,751	76,336,124
		20008001/22020101	Local Transport & Travel-Training	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,762,000	0	2,762,000	3,350,442
		20008001/22020102	Local Transport & Travel-Others	704	70411	02000	1,800,000	1,800,000	2,000,000	5,600,000	1,643,773	1,200,000	1,643,773	799,500
		20008001/22020103	International Transport & Travel Training	704	70411	02000	0	0	0	0	-	0	0	730,000
		20008001/22020105	Hotel accomodation	704	70411	02000	200,000	300,000	300,000	800,000	2,856,500	0	2,856,500	130,000
		20008001/22020201	Electricity Charges	704	70411	02000	800,000	800,000	800,000	2,400,000	3,030,250	0	3,030,250	810,240
		20008001/22020202	Telephone Charges	704	70411	02000	500,000	600,000	600,000	1,700,000	1,896,000	0	1,896,000	1,557,115
		20008001/22020203	Internet Access Charges	704	70411	02000	300,000	300,000	400,000	1,000,000	1,707,300	0	1,707,300	567,930
		20008001/22020205	Water Rate	704	70411	02000	350,000	400,000	400,000	1,150,000	200,000	350,000	200,000	4,600
		20008001/22020206	Sewerage Charges	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	24,870	180,000	24,870	3,729,924
		20008001/22020207	Information Technology Consulting	704	70411	02000	0	0	0	0	-	0	0	250,000
			Leased Communication Lines	704	70411	02000	0	0	0	0	4,542,572	0	4,542,572	77,000
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	3,480,300	4,000,000	3,480,300	3,026,473
		20008001/22020303	Newspapers	704	70411	02000	3,000,000	3,000,000	3,200,000	9,200,000	461,400	200,000	461,400	761,300
		20008001/22020305	Printing of Non Security Documents`	704	70411	02000	200,000	200,000	200,000	600,000	929,700	0	929,700	254,505
		20008001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	90,000	6,000,000	90,000	50,111,000
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	52,000,000	52,000,000	55,000,000	159,000,000	-	0	0	0
		20008001/22020312	Service Material	704	70411	02000	0	0	0	0	33,674,016	0	33,674,017	0
		20008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	500,000	500,000	600,000	1,600,000	2,882,800	1,400,000	2,882,800	414,845
		20008001/22020402	Maintenace of Office Furniture	704	70411	02000	300,000	400,000	400,000	1,100,000	1,473,134	400,000	1,473,134	43,500

20008001/22020403	Maintenance of Office Building Residetial Qtrs	704	70411	02000	500,000	500,000	500,000	1,500,000	39,420,000	1,000,000	39,420,000	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
20008001/22020404			Maintenance of Office IT Equipment	704	70411	02000	400,000	400,000	500,000	1,300,000	320,000	400,000	320,000	103,000
20008001/22020405			Maintenance of Plants/Generators	704	70411	02000	200,000	200,000	200,000	600,000	1,303,500	300,000	1,303,500	3,250
20008001/22020406			Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	2,661,520	800,000	2,661,520	197,000
20008001/22020501			Local Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,859,000	6,000,000	1,859,000	40,000
20008001/22020601			Security Services	704	70411	02000	300,000	400,000	400,000	1,100,000	1,493,500	0	1,493,500	254,000
20008001/22020602			Office Rent	704	70411	02000	4,000,000	4,000,000	4,500,000	12,500,000	1,758,590	0	1,758,590	3,740,850
20008001/22020603			Residential Rent	704	70411	02000	0	0	0	0	-	0	0	100,000
20008001/22020605			Cleaning & Fumigation Services	704	70411	02000	500,000	500,000	500,000	1,500,000	715,000	400,000	715,000	0
20008001/22020701			Financial Consulting	704	70411	02000	0	0	0	0	1,215,000	10,000,000	1,215,000	0
20008001/22020703			Legal Services	704	70411	02000	2,000,000	2,000,000	2,200,000	6,200,000	690,000	3,000,000	690,000	1,631,850
20008001/22020710			Monitoring and Evaluation	704	70411	02000	500,000	600,000	600,000	1,700,000	154,200	1,500,000	154,200	15,000
20008001/22020711			Consulting Services	704	70411	02000	0	0	0	0	-	0	0	0
20008001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	800,000	700,000	700,000	2,200,000	1,973,813	1,500,000	1,973,813	492,150
20008001/22020803			Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	269,000	1,469,000	1,061,731	600,000	1,061,731	269,000
20008001/22020901			Bank Charges (Other Than Interests)	704	70411	02000	50,000	50,000	60,000	160,000	69,700	0	69,700	25,253
20008001/22020902			Insurance Premium	704	70411	02000	100,000	100,000	100,000	300,000	165,000	0	165,000	66,000
20008001/22021001			Refreshment & Meals	704	70411	02000	1,200,000	1,200,000	1,300,000	3,700,000	3,299,120	0	3,299,121	1,017,650
20008001/22021002			Honorarium & Sitting Allowance	704	70411	02000	400,000	400,000	400,000	1,200,000	1,708,020	0	1,708,020	244,600
20008001/22021003			Publicity & Advertisements	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	874,000	4,500,000	874,000	766,265
20008001/22021006			Postage & Courier Services	704	70411	02000	150,000	150,000	200,000	500,000	235,840	0	235,840	110,833
20008001/22021007			Welfare Packages	704	70411	02000	800,000	800,000	900,000	2,500,000	1,587,500	1,000,000	1,587,500	641,050
20008001/22021008			Subsription to Professional bodies	704	70411	02000	0	0	0	0	3,260,100	800,000	3,260,100	0
20008001/22021009			Sporting Activities	704	70411	02000	0	0	0	0	50,000	0	50,000	0
20008001/22021014			Annual Budget Expenses and Administration	704	70411	02000	200,000	250,000	250,000	700,000	140,000	250,000	140,000	0
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	1,044,046
20008001/22010103			Death Benefits	704	70411	02000	0	0	0	0	-	0	0	1,044,046

Board of Internal Revenue Total							341,049,265	344,344,281	350,691,930	1,036,085,476	320,976,782	372,637,292	320,966,549	324,400,358
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**20012001 Enugu State Gaming Commission
Personnel Cost**

							25,057,859	26,045,093	26,694,650	77,797,602	20,264,976	15,939,451	20,281,976	19,415,370
20012001/21010101			Basic Salary	704	70411	02000	9,389,235	9,616,840	9,866,750	28,872,825	15,632,097	6,157,696	15,632,097	18,643,097
20012001/21010102			Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
20012001/21010103			Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	0
20012001/21020101			Housing/Rent Allowance	704	70411	02000	4,314,408	4,428,552	4,533,210	13,276,170	1,830,495	4,119,168	1,830,495	0
20012001/21020102			Transport Allowance	704	70411	02000	1,644,448	1,826,436	1,903,450	5,374,334	681,800	1,586,655	681,800	0
20012001/21020103			Meal Subsidy	704	70411	02000	1,103,232	1,211,288	1,332,470	3,646,990	289,400	919,360	306,400	0
20012001/21020104			Utility Allowance	704	70411	02000	941,616	987,638	1,003,410	2,932,664	204,700	834,680	204,700	0
20012001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	4,860	0	4,860	0
20012001/21020106			Leave Allowance	704	70411	02000	1,594,456	1,862,436	1,904,370	5,361,262	1,401,752	1,495,380	1,401,751	772,273
20012001/21020107			Domestic Staff Allowance	704	70411	02000	891,814	933,253	972,340	2,797,407	101,232	826,512	101,232	0
20012001/21020131			Arrears Allowance	704	70411	02000	0	0	0	0	117,920	0	117,920	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		20012001/21020140	Hardship Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/21020144	Secretarial Allowance	704	70411	02000	0	0	0	0	720	0	720	0
		20012001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
Overhead Cost							21,800,000	22,150,000	22,350,000	66,300,000	1,499,853	8,300,000	1,499,753	1,910,622
		20012001/22020101	Local Transport & Travel-Training	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	18,300	800,000	18,300	0
		20012001/22020102	Local Transport & Travel-Others	704	70411	02000	1,500,000	1,500,000	1,600,000	4,600,000	217,700	800,000	217,700	207,220
		20012001/22020105	Hotel accommodation	704	70411	02000	0	0	0	0	-	0	0	15,500
		20012001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	1,250	0	1,250	0
		20012001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,200,000	1,300,000	1,300,000	3,800,000	398,700	1,000,000	398,700	725,450
		20012001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/22020303	Newspapers	704	70411	02000	0	0	0	0	-	50,000	0	0
		20012001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	-	50,000	0	0
		20012001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	250,000	250,000	700,000	-	200,000	0	120,000
		20012001/22020306	Printing of Security Documents	704	70411	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	21,500
		20012001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	13,000
		20012001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	300,000	300,000	800,000	-	200,000	0	0
		20012001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		20012001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	200,000	200,000	200,000	600,000	7,500	100,000	7,500	15,600
		20012001/22020405	Maintenance of Plants/Generators	704	70411	02000	100,000	100,000	100,000	300,000	-	200,000	0	0
		20012001/22020406	Other Maintenance Services	704	70411	02000	300,000	300,000	300,000	900,000	16,000	200,000	16,000	62,052
		20012001/22020501	Local Training	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	800,000	0	0
		20012001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	100,000	300,000	11,880	100,000	11,880	3,050
		20012001/22020710	Monitoring and Evaluation	704	70411	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		20012001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	900,000	2,700,000	470,000	800,000	470,000	143,500
			Plant/Generator Fuel Cost	704	70411	02000	200,000	300,000	300,000	800,000	-	200,000	0	0
		20012001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	123	0	122	20
		20012001/22021001	Refreshment & Meals	704	70411	02000	400,000	400,000	500,000	1,300,000	213,300	0	213,300	46,000
		20012001/22021002	Honorarium & Sitting Allowance	704	70411	02000	800,000	800,000	800,000	2,400,000	-	0	0	0
		20012001/22021003	Publicity & Adertisements	704	70411	02000	5,000,000	5,000,000	5,000,000	15,000,000	20,100	400,000	20,000	27,230
		20012001/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	510,500
		20012001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	125,000	100,000	125,000	0
		20012001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
Enugu State Gaming Commission Total							46,857,859	48,195,093	49,044,650	144,097,602	21,764,829	24,239,451	21,781,728	21,325,992

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
22001001	Ministry of Commerce and Industry													
	Personnel Cost						160,230,001	168,034,418	176,241,201	504,505,620	146,114,069	185,772,570	146,113,970	156,999,244
	22001001/21010101		Basic Salary	704	70411	02000	105,873,110	111,166,766	116,725,104	333,764,980	110,265,741	147,187,070	110,265,642	148,450,881
	22001001/21010102		Overtime Payment	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	22,062,600	23,165,730	24,324,017	69,552,347	13,774,408	13,297,050	13,774,408	0
	22001001/21020102		Transport Allowance	704	70411	02000	5,277,360	5,541,228	5,818,289	16,636,877	4,720,000	7,028,860	4,720,000	0
	22001001/21020103		Meal Subsidy	704	70411	02000	2,252,500	2,365,125	2,483,381	7,101,006	2,069,900	1,252,150	2,069,900	0
	22001001/21020104		Utility Allowance	704	70411	02000	2,202,580	2,304,170	2,709,620	7,216,370	1,469,100	992,640	1,469,100	0
	22001001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	142,830	0	142,830	0
	22001001/21020106		Leave Allowance	704	70411	02000	10,587,311	11,416,677	11,672,510	33,676,498	9,198,859	14,475,530	9,198,859	8,548,363
	22001001/21020107		Domestic Staff Allowance	704	70411	02000	1,246,390	1,346,572	1,780,130	4,373,092	2,328,336	1,539,270	2,328,336	0
	22001001/21020108		Shift Allowance	704	70411	02000	0	0	0	0	40,200	0	40,200	0
	22001001/21020111		Hazard Allowance	704	70411	02000	0	0	0	0	48,000	0	48,000	0
	22001001/21020131		Arrears Allowances	704	70411	02000	0	0	0	0	2,056,575	0	2,056,575	0
	22001001/21020144		Secretariat Allowance	704	70411	02000	0	0	0	0	120	0	120	0
	22001001/21020202		Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/21020203		Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/21020204		Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/21020205		Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
	Overhead Cost						33,550,000	39,850,000	43,400,000	116,800,000	36,381,700	49,140,000	36,381,600	26,894,250
	22001001/22020101		Local Transport & Travel-Training	704	70411	02000	0	0	0	0	-	1,000,000	0	0
	22001001/22020102		Local Transport & Travel-Others	704	70411	02000	2,000,000	2,000,000	2,500,000	6,500,000	480,000	2,000,000	480,000	15,500
	22001001/22020104		International Transport & Travel-Others	704	70411	02000	2,000,000	2,000,000	2,500,000	6,500,000	-	0	0	0
	22001001/22020105		Hotel accommodation	704	70411	02000	0	0	0	0	191,800	0	191,800	0
	22001001/22020203		Internet Access Charges	704	70411	02000	0	0	0	0	1,285,050	0	1,285,050	0
	22001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	1,800,000	1,800,000	2,000,000	5,600,000	2,997,390	1,500,000	2,997,391	1,030,500
	22001001/22020303		Newspapers	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
	22001001/22020304		Magazines & Periodicals	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
	22001001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/22020306		Printing of Security Documents	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,147,500	2,800,000	1,147,500	0
	22001001/22020309		Uniforms & Other Clothing	704	70411	02000	0	0	0	0	-	0	0	150,000
	22001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	800,000	900,000	900,000	2,600,000	768,945	840,000	768,945	0
	22001001/22020402		Maintenance of Office Furniture	704	70411	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0
	22001001/22020403		Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/22020404		Maintenance of Office IT Equipment	704	70411	02000	0	0	0	0	-	200,000	0	0
	22001001/22020405		Maintenance of Plants/Generators	704	70411	02000	200,000	250,000	250,000	700,000	-	200,000	0	0
	22001001/22020406		Other Maintenance Services	704	70411	02000	500,000	500,000	600,000	1,600,000	5,000,000	1,000,000	5,000,000	0
	22001001/22020412		Maintenance of Markets/Public Places	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	3,000,000	0	0
	22001001/22020501		Local Training	704	70411	02000	500,000	500,000	600,000	1,600,000	-	1,500,000	0	0
	22001001/22020605		Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	-	0	0	0
	22001001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	14,560,000	0	14,560,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		22001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	57,500	2,000,000	57,500	0
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	800,000	900,000	900,000	2,600,000	751,000	800,000	751,000	573,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		22001001/22020901	Bank Charges	704	70411	02000	0	0	0	0	3,365	0	3,364	0
		22001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	3,249,200	0	3,249,200	2,866,000
		22001001/22021003	Publicity & Advertisements	704	70411	02000	800,000	800,000	900,000	2,500,000	105,100	4,000,000	105,000	0
		22001001/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	910,000	800,000	910,000	0
		22001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	150,000	150,000	150,000	450,000	75,000	300,000	75,000	131,000
		22001001/22021016	Servicom	704	70411	02000	200,000	200,000	200,000	600,000	-	400,000	0	0
		22001001/22021021	Special Days/Celebrations (Organising the annual Trade Fair	704	70411	02000	19,000,000	25,000,000	27,000,000	71,000,000	4,799,850	26,000,000	4,799,850	22,128,250
		22001001/22021022	Donations	704	70411	02000	0	0	0	0	-	0	0	0

Ministry of Commerce and Industry Total							193,780,001	207,884,418	219,641,201	621,305,620	182,495,769	234,912,570	182,495,570	183,893,494
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22018001 Small and Medium Scale Enterprises Promotion

Personnel Cost

							0	0	0	0	-	0	0	0
22018001/21010101	Basic Salary	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21010102	Overtime Payments	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020101	Housing/Rent Allowance	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020102	Transport Allowance	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020103	Meal Subsidy	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020104	Utility Allowance	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020105	Entertainment Allowance	704	70411	02000			0	0	0	0	-	0	0	0
22018001/21020106	Leave Allowance	704	70411	02000			0	0	0	0	-	0	0	0

Overhead Cost

							97,150,000	97,500,000	100,200,000	294,850,000	-	85,990,000	0	0
22018001/22020101	Local Travel and Transport - Training	704	70411	02000			0	0	0	0	-	2,000,000	0	0
22018001/22020102	Local Transport & Travel-Others	704	70411	02000			1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
22018001/22020205	Water Rates	704	70411	02000			2,000,000	2,000,000	2,200,000	6,200,000	-	300,000	0	0
22018001/22020206	Sewerage Charges	704	70411	02000			200,000	200,000	200,000	600,000	-	150,000	0	0
22018001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			500,000	500,000	500,000	1,500,000	-	900,000	0	0
22018001/22020302	Books	704	70411	02000			0	0	0	0	-	1,000,000	0	0
22018001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000			1,500,000	1,500,000	1,600,000	4,600,000	-	700,000	0	0
22018001/22020402	Maintenance of Office Furniture	704	70411	02000			400,000	400,000	400,000	1,200,000	-	400,000	0	0
22018001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000			300,000	400,000	400,000	1,100,000	-	1,000,000	0	0
22018001/22020404	Maintenance of Office IT Equipment	704	70411	02000			500,000	500,000	500,000	1,500,000	-	400,000	0	0
22018001/22020405	Maintenance of Plants/Generators	704	70411	02000			2,000,000	2,000,000	2,000,000	6,000,000	-	300,000	0	0
22018001/22020406	Other Maintenance Services	704	70411	02000			500,000	500,000	500,000	1,500,000	-	500,000	0	0
22018001/22020501	Local Training	704	70411	02000			45,000,000	45,000,000	47,000,000	137,000,000	-	35,000,000	0	0
22018001/22020502	International Training	704	70411	02000			5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0
22018001/22020503	Training & Staff Development	704	70411	02000			0	0	0	0	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		22018001/22020504	Civil Service Examination	704	70411	02000	0	0	0	0	-	0	0	0	
		22018001/22020505	ICT Training for Civil Servant	704	70411	02000	0	0	0	0	-	0	0	0	
		22018001/22020506	Seminar and Conferences	704	70411	02000	15,000,000	15,000,000	15,000,000	45,000,000	-	15,000,000	0	0	
		22018001/22020601	Security Services	704	70411	02000	1,800,000	1,800,000	2,000,000	5,600,000	-	1,200,000	0	0	
		22018001/22020605	Cleaning &Fumigation Services	704	70411	02000	400,000	400,000	500,000	1,300,000	-	600,000	0	0	
		22018001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	0	0	-	4,500,000	0	0	
		22018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	0	
		22018001/22020803	Plant/Generator Fuel Cost	704	70411	02000	350,000	400,000	400,000	1,150,000	-	360,000	0	0	
		22018001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0	0	
		22018001/22021003	Publicity & Advertisements	704	70411	02000	1,800,000	2,000,000	2,000,000	5,800,000	-	1,800,000	0	0	
		22018001/22021007	Welfare Packages	704	70411	02000	800,000	800,000	900,000	2,500,000	-	800,000	0	0	
		22018001/22021014	Annual Budget Expenses and Administration	704	70411	02000	100,000	100,000	100,000	300,000	-	80,000	0	0	
		22018001/22021016	Servicom	704	70411	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		22018001/22021021	Special Days/Celebrations (Organising trade show and market	704	70411	02000	17,000,000	17,000,000	17,000,000	51,000,000	-	17,000,000	0	0	
		Small and Medium Scale Enterprises Promotion Total						97,150,000	97,500,000	100,200,000	294,850,000	-	85,990,000	0	0
22018003	Enugu Marketing Company							5,405,501	5,405,501	5,405,501	16,216,503	-	4,045,157	0	0
	Personnel Cost														
		22018003/21010101	Basic Salary	704	70411	02000	3,209,108	3,209,108	3,209,108	9,627,324	-	1,848,764	0	0	
		22018003/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/21020101	Housing/Rent Allowance	704	70411	02000	917,525	917,525	917,525	2,752,575	-	917,525	0	0	
		22018003/21020102	Transport Allowance	704	70411	02000	380,034	380,034	380,034	1,140,102	-	380,034	0	0	
		22018003/21020103	Meal Subsidy	704	70411	02000	173,280	173,280	173,280	519,840	-	173,280	0	0	
		22018003/21020104	Utility Allowance	704	70411	02000	104,640	104,640	104,640	313,920	-	104,640	0	0	
		22018003/21020105	Entertainment Allowance	704	70411	02000	620,914	620,914	620,914	1,862,742	-	620,914	0	0	
		22018003/21020106	Leave Allowance	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/21020202	Contributory Pension	704	70472	02000	0	0	0	0	-	0	0	0	
		22018003/21020203	Group Life Insurance	704	70472	02000	0	0	0	0	-	0	0	0	
		22018003/21020204	Employer's Compensation's Fund	704	70472	02000	0	0	0	0	-	0	0	0	
		22018003/21020205	Housing Fund Contribution	704	70472	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							5,240,000	5,240,000	5,240,000	15,720,000	-	5,130,000	0	0
		22018003/22020102	Local Transport & Travel-Others	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0	
		22018003/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22020205	Water Rates	704	70411	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		22018003/22020206	Sewerage Charges	704	70411	02000	180,000	180,000	180,000	540,000	-	150,000	0	0	
		22018003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	400,000	400,000	1,200,000	-	450,000	0	0	
		22018003/220203012	Service Materials	704	70411	02000	350,000	350,000	350,000	1,050,000	-	350,000	0	0	

22018003/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	280,000	280,000	280,000	840,000	-	250,000	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		22018003/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		22018003/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	400,000	400,000	400,000	1,200,000	-	350,000	0	0	
		22018003/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22020405	Maintenance of Plants/Generators	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22020710	Monitoring and Evaluation	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0	
		22018003/22020802	Other Transport Equipmmnt Fuel Cost	704	70411	02000	100,000	100,000	100,000	300,000	-	100,000	0	0	
		22018003/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22021002	Honorarium & Sitting Allowance	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0	
		22018003/22021003	Publicity & Advertisements	704	70411	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	0	
		22018003/22021007	Welfare Packages	704	70411	02000	350,000	350,000	350,000	1,050,000	-	300,000	0	0	
		22018003/22021008	Subscription To Professional Bodies	704	70411	02000	0	0	0	0	-	0	0	0	
		22018003/22021014	Annual Budget Expenses and Administration	704	70411	02000	80,000	80,000	80,000	240,000	-	80,000	0	0	
		Consolidated Rev Fund Charges						2,360,344	2,360,344	2,360,344	7,081,032	-	4,360,344	0	0
		22018003/22020201	Gratuity	704	70411	02000	1,800,344	1,800,344	1,800,344	5,401,032	-	3,800,344	0	0	
		22018003/22020202	Pension	704	70411	02000	560,000	560,000	560,000	1,680,000	-	560,000	0	0	
		Enugu Marketing Company Total						13,005,845	13,005,845	13,005,845	39,017,535	-	13,535,501	0	0
22052001		Nike Lake Resort Hotel													
		Personnel Cost						0	0	0	0	-	0	0	0
		22052001/21010101	Basic Salary	704	70472	02000	0	0	0	0	-	0	0	0	
		Overhead Cost						0	0	0	0	-	0	0	0
		22052001/22020406	Other Maintenance Services	704	70472	02000	0	0	0	0	-	0	0	0	
		Nike Lake Resort Hotel Total						0	0	0	0	-	0	0	0
22052002		Presidential Hotel Enugu													
		Personnel Cost						0	0	0	0	-	0	0	0
		22052002/21010101	Basic Salary	704	70472	02000	0	0	0	0	-	0	0	0	
		Overhead Cost						0	0	0	0	-	0	0	0
		22052002/22020406	Other Maintenance Services	704	70472	02000	0	0	0	0	-	0	0	0	
		Presidential Hotel Enugu Total						0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
27001001	Ministry of Labour and Productivity													
	Personnel Cost						28,330,129	28,773,235	29,474,692	86,578,056	6,679,894	0	6,679,894	0
	27001001/20020131		Arrears (Allowances)	704	70412	02000	0	0	0	0	19,319	0	19,319	0
	27001001/21010101		Basic Salary	704	70412	02000	12,856,100	13,002,563	13,422,986	39,281,649	5,241,425	0	5,241,425	0
	27001001/21010102		Overtime Payments	704	70412	02000	0	0	0	0	-	0	0	0
	27001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70412	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	27001001/21020101		Housing/Rent Allowance	704	70412	02000	2,232,505	2,443,567	2,533,188	7,209,260	617,720	0	617,720	0
	27001001/21020102		Transport Allowance	704	70412	02000	683,140	722,190	785,429	2,190,759	190,200	0	190,200	0
	27001001/21020103		Meal Subsidy	704	70412	02000	311,219	385,462	413,728	1,110,409	85,700	0	85,700	0
	27001001/21020104		Utility Allowance	704	70412	02000	233,405	276,540	294,536	804,481	57,900	0	57,900	0
	27001001/21020105		Entertainment Allowance	704	70412	02000	0	0	0	0	7,290	0	7,290	0
	27001001/21020106		Leave Allowance	704	70412	02000	1,285,610	1,214,763	1,296,675	3,797,048	308,492	0	308,492	0
	27001001/21020107		Domestic Staff Allowance	704	70412	02000	0	0	0	0	151,848	0	151,848	0
	Overhead Cost						16,900,000	17,350,000	17,550,000	51,800,000	9,700,498	15,550,000	9,710,398	1,609,097
	27001001/22020101		Local Travel and Transport - Training	704	70412	02000	0	0	0	0	587,890	0	597,890	0
	27001001/22020102		Local Travel and Transport - Others	704	70412	02000	850,000	1,000,000	1,000,000	2,850,000	410,540	850,000	410,540	152,400
	27001001/22020202		Telephone Services	704	70412	02000	0	0	0	0	540,000	0	540,000	226,000
	27001001/22020205		Water Rates	704	70412	02000	300,000	300,000	300,000	900,000	-	0	0	0
	27001001/22020206		Sewerage Charges	704	70412	02000	0	0	0	0	-	0	0	0
	27001001/22020301		Office Stationeries Computer/Consumables	704	70412	02000	1,000,000	1,000,000	1,000,000	3,000,000	809,000	1,000,000	809,000	394,830
	27001001/22020303		Newspapers	704	70412	02000	100,000	100,000	100,000	300,000	34,000	50,000	34,000	0
	27001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70412	02000	800,000	800,000	800,000	2,400,000	40,000	700,000	40,000	513,000
	27001001/22020402		Maintenance of Office Furniture	704	70412	02000	250,000	250,000	250,000	750,000	-	250,000	0	0
	27001001/22020403		Maintanace of Office Building Residential Qrtrs	704	70412	02000	0	0	0	0	-	0	0	0
	27001001/22020404		Maintenance of Office/IT Equipments	704	70412	02000	400,000	400,000	400,000	1,200,000	3,000	300,000	3,000	0
	27001001/22020405		Maintenance of Plants & Generators	704	70412	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
	27001001/22020406		Other Maintenance Services	704	70412	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	24,000
	27001001/22020501		Local Training	704	70412	02000	1,600,000	1,700,000	1,700,000	5,000,000	-	1,500,000	0	0
	27001001/22020506		Seminar and Conferences	704	70412	02000	2,000,000	2,000,000	2,200,000	6,200,000	555,100	2,000,000	555,000	0
	27001001/22020601		Security Services	704	70412	02000	0	0	0	0	-	0	0	7,000
	27001001/22020605		Cleaning & Fumigation Services	704	70412	02000	0	0	0	0	-	0	0	0
	27001001/22020703		Legal Service	704	70412	02000	0	0	0	0	-	0	0	0
	27001001/22020801		Motor Vehicle Fuel Cost	704	70412	02000	800,000	900,000	900,000	2,600,000	885,000	800,000	885,000	144,790
	27001001/22020803		Plant Generator Fuel Cost	704	70412	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
	27001001/22020901		Bank Charges (Other Than Interest)	704	70412	02000	0	0	0	0	3,468	0	3,468	113,077
	27001001/22021007		Welfare Packages	704	70412	02000	600,000	600,000	600,000	1,800,000	227,500	500,000	227,500	34,000
	27001001/22021014		Annual Budget Expenses and Administration	704	70412	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
	27001001/22021016		Servicom	704	70412	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
	27001001/22021021		Special Days/Celebration	704	70412	02000	6,500,000	6,500,000	6,500,000	19,500,000	5,605,000	6,000,000	5,605,000	0
	Ministry of Labour and Productivity Total						45,230,129	46,123,235	47,024,692	138,378,056	16,380,392	15,550,000	16,390,292	1,609,097

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Revised	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
28001001	Ministry of Science and Technology													
	Personnel Cost						56,504,920	57,870,700	58,947,930	173,323,550	43,469,251	50,300,000	43,469,237	43,841,128
	28001001/21010101		Basic Salary	704	70487	02000	32,221,790	32,652,890	33,101,570	97,976,250	32,564,202	30,000,000	32,564,202	41,227,357
	28001001/21010102		Overtime Payments	704	70487	02000	0	0	0	0	-	0	0	0
	28001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70487	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	28001001/21020101		Housing/Rent Allowance	704	70487	02000	6,332,170	6,882,440	7,001,240	20,215,850	3,879,861	12,500,000	3,879,761	0
	28001001/21020102		Transport Allowance	704	70487	02000	1,899,020	2,001,730	2,316,180	6,216,930	1,432,800	1,300,000	1,432,800	0
	28001001/21020103		Meal Subsidy	704	70487	02000	944,320	973,520	991,420	2,909,260	618,200	600,000	618,200	0
	28001001/21020104		Utility Allowance	704	70487	02000	814,370	846,070	910,640	2,571,080	440,100	600,000	440,100	0
	28001001/21020105		Entertainment Allowance	704	70487	02000	0	0	0	0	58,590	0	58,590	0
	28001001/21020106		Leave Allowance	704	70487	02000	2,663,760	2,884,560	2,997,390	8,545,710	2,935,471	3,000,000	2,935,472	2,613,771
	28001001/21020107		Domestic Staff Allowance	704	70487	02000	901,340	901,340	901,340	2,704,020	1,037,628	2,300,000	1,037,628	0
	28001001/21020108		Shift Allowance	704	70487	02000	0	0	0	0	18,789	0	18,789	0
	28001001/21020111		Hazard Allowance	704	70487	02000	0	0	0	0	2,000	0	2,000	0
	28001001/21020131		Arrears Allowance	704	70487	02000	0	0	0	0	481,610	0	481,695	0
	28001001/21020201		NHIS Contribution	704	70487	02000	0	0	0	0	-	0	0	0
	28001001/21020202		Contributory Pension	704	70487	02000	0	0	0	0	-	0	0	0
	28001001/21020203		Group Life Insurance	704	70487	02000	0	0	0	0	-	0	0	0
	28001001/21020204		Employer's Compensation's Fund	704	70487	02000	0	0	0	0	-	0	0	0
	28001001/21020205		Housing Fund Contribution	704	70487	02000	0	0	0	0	-	0	0	0
	Overhead Cost						12,850,000	13,650,000	14,300,000	40,800,000	7,243,301	21,500,000	7,243,201	6,958,882
	28001001/22020101		Local Travel and Transport - Training	704	70441	02000	0	0	0	0	27,000	2,300,000	27,000	510,300
	28001001/22020102		Local Travel and Transport - Others	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	80,500	1,200,000	80,500	0
	28001001/22020103		International Transport and Travels - Training	704	70441	02000	0	0	0	0	-	0	0	0
	28001001/22020104		International Transport and Travels - Others	704	70441	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,457,686	0	3,457,686	0
	28001001/22020105		Hotel accomodation	704	70441	02000	0	0	0	0	-	0	0	39,700
	28001001/22020203		Internet Access Charges	704	70441	02000	0	0	0	0	151,500	0	151,500	180,000
	28001001/22020301		Office Stationeries/Computer Consumables	704	70441	02000	800,000	900,000	900,000	2,600,000	2,178,200	800,000	2,178,200	1,327,850
	28001001/22020302		Books	704	70441	02000	0	0	0	0	-	0	0	11,000
	28001001/22020303		Newspapers	704	70441	02000	0	0	0	0	-	0	0	0
	28001001/22020304		Magazines & Periodicals	704	70441	02000	0	0	0	0	160,000	0	160,000	0
	28001001/22020305		Printing and Non Security Documents	704	70441	02000	0	0	0	0	-	0	0	0
	28001001/22020312		Materials & Supplies	704	70441	02000	500,000	500,000	600,000	1,600,000	-	2,100,000	0	0
	28001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	600,000	600,000	600,000	1,800,000	430,000	1,000,000	430,000	1,463,957
	28001001/22020402		Maintenance of Office Furniture	704	70441	02000	300,000	300,000	300,000	900,000	-	400,000	0	2,500
	28001001/22020404		Maintenance of Office/IT Equipments	704	70441	02000	300,000	400,000	400,000	1,100,000	50,000	800,000	50,000	20,000
	28001001/22020405		Maintenance of Plants & Generators	704	70441	02000	200,000	200,000	200,000	600,000	-	400,000	0	38,000
	28001001/22020406		Other Maintenance Services	704	70441	02000	800,000	800,000	1,000,000	2,600,000	472,965	600,000	472,965	185,670
	28001001/22020501		Local Training	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	100	4,500,000	0	3,163,700
	28001001/22020502		International Training	704	70441	02000	0	0	0	0	-	0	0	0
	28001001/22020503		Training and Staff Development	704	70441	02000	0	0	0	0	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		28001001/22020605	Cleaning & Fumigation Services	704	70441	02000	0	0	0	0	8,000	0	8,000	16,205	
		28001001/22020706	Surveying Services	704	70441	02000	0	0	0	0	-	0	0	0	
		28001001/22020709	Research and Studies	704	70441	02000	0	0	0	0	-	0	0	0	
		28001001/22020710	Monitoring and Evaluation	704	70441	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	0	
		28001001/22020711	Other Consulting Services	704	70441	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	4,000,000	0	0	
		28001001/22020801	Motor Vehicle Fuel Cost	704	70441	02000	500,000	500,000	600,000	1,600,000	-	1,200,000	0	0	
		28001001/22020802	Other Transport Equipment Fuel Cost	704	70441	02000	0	0	0	0	-	0	0	0	
		28001001/22020803	Plant/Generator Fuel Cost	704	70441	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
		28001001/22021001	Refreshment & Meals	704	70441	02000	0	0	0	0	204,750	0	204,750	0	
		28001001/22021003	Publicity and Advertisements	704	70441	02000	300,000	400,000	400,000	1,100,000	22,600	0	22,600	0	
		28001001/22021006	Postages & Courier Services	704	70441	02000	500,000	500,000	600,000	1,600,000	-	0	0	0	
		28001001/22021007	Welfare Packages	704	70441	02000	500,000	500,000	600,000	1,600,000	-	700,000	0	0	
		28001001/22021014	Annual Budget Expenses and Administration	704	70441	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
		28001001/22021016	Servicom	704	70441	02000	100,000	100,000	100,000	300,000	-	200,000	0	0	
		Ministry of Science and Technology Total						69,354,920	71,520,700	73,247,930	214,123,550	50,712,552	71,800,000	50,712,438	50,800,010
29001001	Ministry of Transport														
	Personnel Cost						50,844,363	52,571,055	53,971,525	157,386,943	27,862,599	35,850,630	27,862,493	25,614,643	
		29001001/21010101	Basic Salary	704	70451	02000	28,565,400	29,450,780	30,450,450	88,466,630	21,155,238	25,533,500	21,155,238	23,580,795	
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70485	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0	
		29001001/21020101	Housing/Rent Allowance	704	70451	02000	5,577,760	5,746,193	5,746,193	17,070,146	2,336,251	4,748,920	2,336,251	0	
		29001001/21020102	Transport Allowance	704	70451	02000	1,299,703	1,607,364	1,607,364	4,514,431	873,100	1,328,400	873,100	0	
		29001001/21020103	Meal Subsidy	704	70451	02000	679,000	747,780	747,780	2,174,560	372,500	618,000	372,500	0	
		29001001/21020104	Utility Allowance	704	70451	02000	436,200	436,200	436,200	1,308,600	265,700	436,200	265,700	0	
		29001001/21020105	Entertainment Allowance	704	70451	02000	0	0	0	0	29,295	0	29,295	0	
		29001001/21020106	Leave allowances	704	70451	02000	2,859,540	3,086,117	3,486,917	9,432,574	1,701,051	2,550,510	1,700,952	2,033,847	
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	698,610	768,471	768,471	2,235,552	455,544	635,100	455,544	0	
		29001001/21020108	Shift Allowance	704	70451	02000	0	0	0	0	39,500	0	39,497	0	
		29001001/21020131	Arrears Allowance	704	70451	02000	0	0	0	0	634,420	0	634,416	0	
	Overhead Cost						19,400,000	20,550,000	20,900,000	60,850,000	1,765,100	27,000,000	1,765,000	10,517,360	
		29001001/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	0	0	189,000	0	189,000	152,000	
		29001001/22020102	Local Travel and Transport - Others	704	70451	02000	6,000,000	7,000,000	7,000,000	20,000,000	-	1,000,000	0	7,654,957	
		29001001/22020104	International Transport and Travels - Others	704	70451	02000	0	0	0	0	-	2,000,000	0	0	
		29001001/22020105	Hotel accomodation	704	70451	02000	0	0	0	0	-	0	0	0	
		29001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	60,000	0	60,000	209,000	
		29001001/22020203	Internet Access Charges	704	70451	02000	0	0	0	0	-	0	0	46,000	
		29001001/22020205	Water Rates	704	70451	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
		29001001/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	300,000	900,000	-	300,000	0	0	
		29001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	800,000	800,000	800,000	2,400,000	721,000	1,200,000	721,000	360,204	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		29001001/22020306	Printing of Security Documents	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0	
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	0	0	0	0	-	5,000,000	0	0	
		29001001/22020312	Service Materials	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	87,000	1,200,000	87,000	45,000	
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	800,000	900,000	900,000	2,600,000	-	2,200,000	0	495,000	
		29001001/22020402	Maintenance of Office Furniture	704	70451	02000	400,000	450,000	450,000	1,300,000	-	400,000	0	0	
		29001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70451	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0	
		29001001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
		29001001/22020405	Maintenance of Plants & Generators	704	70451	02000	400,000	400,000	500,000	1,300,000	100	300,000	0	0	
		29001001/22020501	Local Training	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	6,000,000	0	3,000	
		29001001/22020605	Cleaning & Fumigation Services	704	70451	02000	0	0	0	0	-	400,000	0	3,000	
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	900,000	900,000	900,000	2,700,000	587,000	1,600,000	587,000	830,000	
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
		29001001/22020901	Bank Charges (Other than Interest)	704	70411	02000	0	0	0	0	-	0	0	941	
		29001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	-	0	0	0	
		29001001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	32,000	0	32,000	299,258	
		29001001/22021002	Honorarium and Sitting Allowance	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	402,000	
		29001001/22021003	Publicity and Advertisements	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,500,000	0	0	
		29001001/22021004	Medical Expenses	704	70451	02000	0	0	0	0	-	0	0	0	
		29001001/22021007	Welfare Packages	704	70451	02000	600,000	600,000	700,000	1,900,000	30,000	500,000	30,000	0	
		29001001/22021013	Promotion (Service Wide)	704	70451	02000	0	0	0	0	-	0	0	0	
		29001001/22021014	Annual Budget Expenses and Administration	704	70451	02000	100,000	100,000	100,000	300,000	-	200,000	0	0	
		29001001/22021016	Servicom	704	70451	02000	150,000	150,000	150,000	450,000	59,000	400,000	59,000	17,000	
		29001001/22021019	Medical Expenses - International	704	70451	02000	0	0	0	0	-	0	0	0	
		Consolidated Rev Fund Charges						0	10,728,150	10,728,150	21,456,300	-	0	0	4,210,617
		29001001/22010103	Death Benefits	704	70451	02000	0	10,728,150	10,728,150	21,456,300	-	0	0	4,210,617	
		Ministry of Transport Total						70,244,363	83,849,205	85,599,675	239,693,243	29,627,699	62,850,630	29,627,493	40,342,619
29053001	Enugu State Transport Company ENTRACO	Personnel Cost						16,480,786	18,259,849	18,259,849	53,000,484	-	11,630,796	0	0
		29053001/21010101	Basic Salary	704	70451	02000	7,052,436	7,089,235	7,089,235	21,230,906	-	6,322,484	0	0	
		29053001/21010103	consolidated fund charges	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	0	
		29053001/21020101	Housing/Rent Allowance	704	70451	02000	1,014,408	2,014,408	2,014,408	5,043,224	-	1,595,340	0	0	
		29053001/21020102	Transport Allowance	704	70451	02000	844,448	1,044,448	1,044,448	2,933,344	-	937,040	0	0	
		29053001/21020103	Meal Subsidy	704	70451	02000	703,232	703,232	703,232	2,109,696	-	519,360	0	0	
		29053001/21020104	Utility Allowance	704	70451	02000	541,616	541,616	541,616	1,624,848	-	434,680	0	0	
		29053001/21020106	Leave Allowance	704	70451	02000	1,094,456	1,594,456	1,594,456	4,283,368	-	1,495,380	0	0	
		29053001/21020107	Domestic Staff Allowance	704	70451	02000	449,550	491,814	491,814	1,433,178	-	326,512	0	0	

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 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							10,800,000	11,150,000	11,150,000	33,100,000	-	30,350,000	0	0
		29053001/22020102	Local Travel and Transport - Others	704	70451	02000	0	0	0	0	-	20,000,000	0	0
		29053001/22020205	Water Rates	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		29053001/22020206	Sewerage Charges	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		29053001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	0
		29053001/22020312	Service Materials	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		29053001/22020402	Maintenance of Office Furniture	704	70451	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		29053001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		29053001/22020405	Maintenance of Plants & Generators	704	70451	02000	300,000	300,000	300,000	900,000	-	250,000	0	0
		29053001/22020406	Other Maintenance Services	704	70451	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		29053001/22020501	Local Training	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		29053001/22020601	Security Services	704	70451	02000	500,000	600,000	600,000	1,700,000	-	600,000	0	0
		29053001/22020605	Cleaning & Fumigation Services	704	70451	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70451	02000	600,000	600,000	600,000	1,800,000	-	600,000	0	0
		29053001/22021014	Annual Budget Expenses and Administration	704	70451	02000	300,000	350,000	350,000	1,000,000	-	200,000	0	0
Enugu State Transport Company ENTRACO Total							27,280,786	29,409,849	29,409,849	86,100,484	-	41,980,796	0	0
29053002	Coal City Transport Services						63,439,849	64,256,790	64,256,790	191,953,429	-	11,612,108	0	0
	Personnel Cost													
		29053002/21010101	Basic Salary	704	70431	02000	45,789,235	46,112,050	46,112,050	138,013,335	-	5,617,696	0	0
		29053002/21010103	Consolidated Fund Charges - Salaries	701	70133	02000	4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	0
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	4,414,408	4,566,780	4,566,780	13,547,968	-	1,355,340	0	0
		29053002/21020102	Transport Allowance	704	70431	02000	1,564,448	1,611,240	1,611,240	4,786,928	-	1,307,040	0	0
		29053002/21020103	Meal Subsidy	704	70431	02000	603,232	706,330	706,330	2,015,892	-	519,360	0	0
		29053002/21020104	Utility Allowance	704	70431	02000	941,616	966,220	966,220	2,874,056	-	834,680	0	0
		29053002/21020106	Leave Allowance	704	70431	02000	4,894,456	4,991,450	4,991,450	14,877,356	-	1,595,380	0	0
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	451,814	522,080	522,080	1,495,974	-	382,612	0	0
	Overhead Cost						75,750,000	76,150,000	78,700,000	230,600,000	69,998,786	105,400,000	68,000,688	122,714,918
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	800,000	800,000	800,000	2,400,000	659,000	1,500,000	659,000	552,000
		29053002/22020104	International Transport & Travel-Others	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020201	Electricity Charges	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020202	Telephone Charges	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,264,000	600,000	1,264,000	1,070,000
		29053002/22020205	Water Rates	704	70451	02000	200,000	250,000	250,000	700,000	-	400,000	0	131,250
		29053002/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	400,000	1,000,000	-	400,000	0	0
		29053002/22020301	Office Stationeries/Computer Consumables	704	70451	02000	300,000	300,000	350,000	950,000	380,000	1,000,000	380,000	178,303
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	200,000	300,000	300,000	800,000	-	1,600,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	100,000	150,000	150,000	400,000	2,000,000	0	2,000	7,580
		29053002/22020306	Printing of Security Documents	704	70451	02000	200,000	200,000	200,000	600,000	-	1,000,000	0	30,000
		29053002/22020312	Service Materials	704	70451	02000	300,000	300,000	350,000	950,000	101,600	1,000,000	101,600	72,800
		29053002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70451	02000	50,000,000	50,000,000	52,000,000	152,000,000	61,881,693	35,000,000	61,881,693	62,446,200
		29053002/22020402	Maintenance of Office Furniture	704	70451	02000	400,000	500,000	500,000	1,400,000	202,200	400,000	202,200	0
		29053002/22020403	Maintenance of Office Building Residential Quarters	704	70451	02000	500,000	500,000	600,000	1,600,000	215,150	2,000,000	215,150	347,450
		29053002/22020404	Maintenance of Office / IT Equipment	704	70451	02000	250,000	250,000	250,000	750,000	-	200,000	0	22,650
		29053002/22020405	Maintenance of Plants/Generators	704	70451	02000	300,000	300,000	300,000	900,000	1,075,000	400,000	1,075,000	163,400
		29053002/22020406	Other Maintenance Services	704	70451	02000	300,000	300,000	300,000	900,000	115,600	800,000	115,600	27,800
		29053002/22020415	Maintenance of Other Infrastructure	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020501	Local Training	704	70451	02000	200,000	200,000	200,000	600,000	-	3,000,000	0	40,000
		29053002/22020601	Security Services	704	70451	02000	0	0	0	0	64,000	0	64,000	0
		29053002/22020605	Cleaning & Fumigation Services	704	70451	02000	500,000	500,000	500,000	1,500,000	127,500	500,000	127,500	402,150
		29053002/22020706	Surveying Services	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	0	0	0	0	-	2,000,000	0	0
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,554,000	3,000,000	1,554,000	1,459,512
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		29053002/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	-	0	0	0
		29053002/22020901	Bank Charges	704	70451	02000	100,000	100,000	150,000	350,000	23,685	0	23,686	62,483
		29053002/22020902	Insurance Premium	704	70451	02000	15,000,000	15,000,000	15,000,000	45,000,000	100	45,000,000	0	54,000,000
		29053002/22021001	Refreshment & Meals	704	70451	02000	500,000	500,000	600,000	1,600,000	23,900	0	23,900	473,613
		29053002/22021003	Publicity & Advertisements	704	70451	02000	0	0	0	0	-	1,200,000	0	0
		29053002/22021004	Medical Expenses	704	70451	02000	1,200,000	1,200,000	1,300,000	3,700,000	50,000	3,000,000	50,000	1,147,727
		29053002/22021007	Welfare Packages	704	70451	02000	500,000	600,000	600,000	1,700,000	71,358	500,000	71,359	80,000
		29053002/22021014	Annual Budget Expenses and Administration	704	70451	02000	100,000	100,000	100,000	300,000	190,000	200,000	190,000	0
		29053002/22021016	Servicom	704	70451	02000	100,000	100,000	100,000	300,000	-	300,000	0	0

Coal City Transport Services Total							139,189,849	140,406,790	142,956,790	422,553,429	69,998,786	117,012,108	68,000,688	122,714,918
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34001001 Ministry of Works and Infrastructure

Personnel Cost							202,990,161	209,309,683	211,963,800	624,263,644	161,151,585	281,250,741	161,151,477	185,678,730
34001001/21010101	Basic Salary	704	70443	02000			109,126,670	112,566,978	113,253,760	334,947,408	122,213,696	205,896,049	122,213,597	174,393,572
34001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70443	02000			10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
34001001/21020101	Housing/Rent Allowance	704	70443	02000			44,112,517	44,617,860	45,013,240	133,743,617	15,605,466	33,075,866	15,605,466	0
34001001/21020102	Transport Allowance	704	70443	02000			12,330,056	12,681,662	12,912,430	37,924,148	5,494,200	10,191,000	5,494,200	0
34001001/21020103	Meal Subsidy	704	70443	02000			5,030,002	5,132,114	5,423,160	15,585,276	2,374,800	4,678,200	2,374,800	0
34001001/21020104	Utility Allowance	704	70443	02000			4,440,680	4,671,290	4,922,510	14,034,480	1,700,000	3,688,200	1,700,000	0
34001001/21020105	Entertainment Allowance	704	70443	02000			0	0	0	0	114,345	0	114,345	0
34001001/21020106	Leave Allowance	704	70443	02000			12,887,410	13,344,509	13,844,230	40,076,149	10,637,326	20,380,770	10,637,327	11,285,158
34001001/21020107	Domestic Staff Allowance	704	70443	02000			4,334,676	5,567,120	5,866,320	15,768,116	1,847,484	3,340,656	1,847,484	0
34001001/21020108	Shift Allowance	704	70443	02000			0	0	0	0	70,308	0	70,308	0

34001001/21020111	Hazard Allowance	704	70443	02000	0	0	0	0	24,000	0	24,000	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
34001001/21020113			Teaching Allowance	704	70443	02000	0	0	0	0	29,700	0	29,698	0
34001001/21020131			Arrears Allowance	704	70443	02000	0	0	0	0	1,040,200	0	1,040,192	0
34001001/21020144			Secretarial Allowance	704	70443	02000	0	0	0	0	60	0	60	0

Overhead Cost

							262,550,000	270,400,000	278,850,000	811,800,000	55,288,460	330,000,000	55,288,360	141,999,036
34001001/22020000			Maintenance of Lodge and Gues Houses	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020101			Local Travel and Transport - Training	704	70443	02000	0	0	0	0	1,920,000	1,000,000	1,920,000	0
34001001/22020102			Local Travel and Transport - Others	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	858,000	1,500,000	858,000	616,500
34001001/22020103			International Transport and Travels - Training	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020104			International Transport and Travels - Others	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020105			Hotel accomodation	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020201			Electricity Charges	704	70443	02000	120,000,000	120,000,000	120,000,000	360,000,000	63,850	240,000,000	63,750	100,009,200
34001001/22020202			Telephone Charges	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020203			Internet Access Charges	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020204			Satellite Broadcasting Access Charges	704	70443	02000	200,000	200,000	200,000	600,000	-	250,000	0	0
34001001/22020205			Water Rate	704	70443	02000	100,000	150,000	150,000	400,000	32,500	0	32,500	58,000
34001001/22020206			Sewerage Charges	704	70443	02000	0	0	0	0	-	1,000,000	0	0
34001001/22020208			Software Charges/License Renewal	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020301			Office Stationeries/Computer Consumables	704	70443	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,041,460	1,500,000	4,041,460	4,607,060
34001001/22020303			Newspapers	704	70443	02000	100,000	100,000	100,000	300,000	-	50,000	0	0
34001001/22020305			Printing and Non Security Documents	704	70443	02000	400,000	400,000	450,000	1,250,000	18,000	0	18,000	228,220
34001001/22020306			Printing of Security Documents	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	6,000,000	6,000,000	6,500,000	18,500,000	688,000	3,000,000	688,000	8,782,480
34001001/22020402			Maintenance of Office Furniture	704	70443	02000	600,000	600,000	700,000	1,900,000	-	2,000,000	0	0
34001001/22020403			Maintenance of Office Building/Residential Qtrs	704	70443	02000	0	0	0	0	27,000	1,000,000	27,000	0
34001001/22020404			Maintenance of Office/IT Equipments	704	70443	02000	0	0	0	0	-	0	0	28,000
34001001/22020405			Maintenance of Plants & Generators	704	70443	02000	100,000	100,000	100,000	300,000	4,642,500	900,000	4,642,500	45,000
34001001/22020406			Other Maintenance Services	704	70443	02000	5,000,000	5,000,000	5,500,000	15,500,000	1,686,050	1,200,000	1,686,050	10,699,074
34001001/22020410			Maintenance of Street Lightings	704	70443	02000	10,000,000	10,000,000	12,000,000	32,000,000	4,375,000	20,000,000	4,375,000	8,168,825
34001001/22020413			Minor Road Maintenance	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020415			Maintenance Other Infrastructure	704	70443	02000	2,000,000	2,500,000	2,500,000	7,000,000	-	0	0	0
34001001/22020501			Local Training	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020502			International Training	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020506			Seminars & Conferences	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020601			Security Services	704	70411	02000	0	0	0	0	-	0	0	0
34001001/22020605			Cleaning & Fumigation Services	704	70443	02000	400,000	400,000	500,000	1,300,000	-	500,000	0	0
34001001/22020704			Engeneering Consulting Services	704	70443	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	3,000,000	0	964,013
34001001/22020705			Architectural Services	704	70443	02000	800,000	800,000	1,000,000	2,600,000	-	1,200,000	0	0
34001001/22020706			Surveying Services	704	70443	02000	1,300,000	1,300,000	1,300,000	3,900,000	203,500	1,200,000	203,500	1,122,000
34001001/22020710			Monitoring and Evaluation	704	70443	02000	0	0	0	0	395,000	0	395,000	1,318,000
34001001/22020801			Motor Vehicle Fuel Cost	704	70443	02000	103,000,000	110,000,000	115,000,000	328,000,000	2,739,080	25,000,000	2,739,080	2,317,850

34001001/22020802	Other Transport Equipment Fuel Cost (Including ESWAMA Diesel)	704	70443	02000	0	0	0	0	-	15,000,000	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	500,000	600,000	600,000	1,700,000	-	800,000	0	0	
		34001001/22020901	Bank Charges (Other than Interest)	704	70443	02000	50,000	50,000	50,000	150,000	31,235,466	0	31,235,466	18,725	
		34001001/22020902	Insurance Premium	704	70443	02000	0	0	0	0	-	0	0	0	
		34001001/22021001	Refreshment & Meals	704	70443	02000	300,000	300,000	300,000	900,000	88,150	0	88,150	240,200	
		34001001/22021003	Publicity and Advertisements	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,674,904	5,000,000	1,674,904	1,219,704	
		34001001/22021007	Welfare Package	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	800,000	600,000	1,071,184	
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	3,500,000	0	0	
		34001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	-	0	0	0	
		34001001/22021014	Annual Budget Expenses and Administration	704	70443	02000	500,000	500,000	500,000	1,500,000	-	200,000	0	485,000	
		34001001/22021016	Servicom	704	70443	02000	200,000	200,000	200,000	600,000	-	400,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	-	0	0	0
		34001001/22010101	Gratuity	706	70620	02000	0	0	0	0	-	0	0	0	
		34001001/22010102	Pension	706	70620	02000	0	0	0	0	-	0	0	0	
		34001001/22010103	Death Benefit	706	70620	02000	0	0	0	0	-	0	0	0	
		Ministry of Works and Infrastructure Total						465,540,161	479,709,683	490,813,800	1,436,063,644	216,440,045	611,250,741	216,439,836	327,677,766
34001002		Rural Access Mobility Project (RAMP)													
		Personnel Cost						0	0	0	0	-	0	0	0
		34001002/21010101	Basic Salary	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020106	Leave Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		Overhead Cost						0	0	0	0	-	0	0	0
		Rural Access Mobility Project (RAMP) Total						0	0	0	0	-	0	0	0
36001001		Ministry of Culture and Tourism													
		Personnel Cost						41,988,487	44,750,646	53,160,404	139,899,537	37,630,128	43,180,158	37,630,012	38,853,279
		36001001/21010101	Basic Salary	708	70820	02000	19,389,235	20,122,644	27,651,890	67,163,769	28,838,326	26,957,696	28,838,319	35,884,073	
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	8,128,150	8,441,764	8,774,170	25,344,084	-	0	0	0	
		36001001/21020101	Housing/Rent Allowance	708	70820	02000	6,814,408	7,114,408	7,866,345	21,795,161	3,143,978	5,855,340	3,143,878	0	
		36001001/21020102	Transport Allowance	708	70820	02000	3,544,448	3,623,448	3,792,180	10,960,076	1,261,800	3,137,040	1,261,800	0	
		36001001/21020103	Meal Subsidy	708	70820	02000	841,616	916,724	1,016,312	2,774,652	521,600	834,680	521,600	0	
		36001001/21020104	Utility Allowance	708	70820	02000	919,360	1,225,342	1,444,231	3,588,933	357,600	919,360	357,600	0	
		36001001/21020105	Entertainment Allowance	701	70820	02000	0	0	0	0	29,700	0	29,700	0	
		36001001/21020106	Leave Allowance	708	70820	02000	2,059,456	2,314,502	2,615,276	6,989,234	2,240,249	4,549,530	2,240,250	2,969,206	
		36001001/21020107	Domestic Staff Allowance	708	70820	02000	291,814	991,814	0	1,283,628	506,160	926,512	506,160	0	
		36001001/21020111	Hazard Allowance	701	70820	02000	0	0	0	0	8,000	0	8,000	0	
		36001001/21020121	Constituency Allowance	708	70820	02000	0	0	0	0	352,035	0	352,036	0	

36001001/21020131	Arrears Allowance	708	70820	02000	0	0	0	0	256,260	0	256,258	0
36001001/21020140	Hardship Allowance	708	70820	02000	0	0	0	0	88,010	0	88,009	0
36001001/21020146	Newspaper Allowance	708	70820	02000	0	0	0	0	26,410	0	26,403	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							20,350,000	21,700,000	22,850,000	64,900,000	3,960,988	32,450,000	3,960,888	20,626,570
		36001001/22020102	Local Travel and Transport - Others	708	70820	02000	1,500,000	1,800,000	1,800,000	5,100,000	282,888	2,500,000	282,888	0
		36001001/22020104	International Transport and Travels - Others	708	70820	02000	4,000,000	4,000,000	4,500,000	12,500,000	-	13,000,000	0	8,500,600
		36001001/22020105	Hotel accomodation	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020202	Telephone Charges	704	70473	02000	0	0	0	0	-	0	0	0
		36001001/22020203	Internet Access Charges	708	70820	02000	0	0	0	0	60,000	0	60,000	0
		36001001/22020205	Water Rates	708	70820	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0
		36001001/22020206	Sewerage Charges	708	70820	02000	400,000	400,000	500,000	1,300,000	-	300,000	0	0
		36001001/22020301	Office Stationeries/Computer Consumables	708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	3,584,000	1,200,000	3,584,000	7,029,470
		36001001/22020302	Books	708	70820	02000	100,000	100,000	100,000	300,000	-	100,000	0	230,000
		36001001/22020303	Newspapers	708	70820	02000	150,000	150,000	200,000	500,000	-	150,000	0	0
		36001001/22020304	Magazines & Periodicals	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020305	Printing of Non Security Documents	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020308	Field & Camping Materials Supplies	708	70820	02000	500,000	600,000	650,000	1,750,000	100	500,000	0	0
		36001001/22020309	Uniforms & Other Clothing	708	70820	02000	2,300,000	2,500,000	2,500,000	7,300,000	-	2,000,000	0	0
		36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	16,000	1,000,000	16,000	85,000
		36001001/22020402	Maintenance of Office Furniture	708	70820	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0
		36001001/22020403	Maintenance of Office Building/Residential Qtrs	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020404	Maintenance of Office/IT Equipments	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020405	Maintenance of Plants & Generators	708	70820	02000	400,000	400,000	450,000	1,250,000	-	300,000	0	0
		36001001/22020406	Other Maintenance Services	708	70820	02000	500,000	500,000	600,000	1,600,000	-	400,000	0	0
		36001001/22020501	Local Training	708	70820	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
		36001001/22020502	International Training	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020605	Cleaning & Fumigation Services	708	70820	02000	300,000	300,000	350,000	950,000	-	300,000	0	0
		36001001/22020711	Other Consulting Services	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	18,000	1,000,000	18,000	4,781,500
		36001001/22020803	Plant/Generator Fuel Cost	708	70820	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	0
		36001001/22021001	Refreshment & Meals	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		36001001/22021003	Publicity and Advertisements	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22021007	Welfare Packages	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22021014	Annual Budget Expenses and Administration	708	70820	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0
		36001001/22021021	Special Days/Celebration	708	70820	02000	4,000,000	4,500,000	4,500,000	13,000,000	-	6,800,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	0
		36001001/22010101	Gratuity	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22010102	Pension	708	70820	02000	0	0	0	0	-	0	0	0
		36001001/22010103	Death Benefits	708	70820	02000	0	0	0	0	-	0	0	0

Ministry of Culture and Tourism Total	62,338,487	66,450,646	76,010,404	204,799,537	41,591,116	75,630,158	41,590,900	59,479,849
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
36004001	Council for Arts and Culture													
	Personnel Cost						9,464,391	10,148,283	11,552,876	31,165,550	11,561,196	6,235,212	11,561,196	0
		36004001/21010101	Basic Salary	708	70820	02000	3,879,063	4,011,243	4,344,250	12,234,556	11,128,116	6,235,212	11,128,116	0
		36004001/21010102	Overtime Payments	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020101	Housing/Rent Allowance	708	70820	02000	2,442,178	2,653,980	2,911,245	8,007,403	-	0	0	0
		36004001/21020102	Transport Allowance	708	70820	02000	961,120	1,002,560	1,299,536	3,263,216	-	0	0	0
		36004001/21020103	Meal Subsidy	708	70820	02000	471,930	569,320	788,140	1,829,390	-	0	0	0
		36004001/21020104	Utility Allowance	708	70820	02000	455,370	533,720	681,240	1,670,330	-	0	0	0
		36004001/21020105	Entertainment Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020106	Leave Allowance	708	70820	02000	1,254,730	1,377,460	1,528,465	4,160,655	-	0	0	0
		36004001/21020107	Domestic Staff Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020201	NHIS Contribution	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020202	Contributory Pension	708	70820	02000	0	0	0	0	433,080	0	433,080	0
		36004001/21020203	Group Life Insurance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020204	Employer's Compensations Fund	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020205	Housing Fund Contribution	708	70820	02000	0	0	0	0	-	0	0	0
	Overhead Cost						11,300,000	11,350,000	12,550,000	35,200,000	3,158,620	4,400,000	3,158,520	14,719,416
		36004001/22020102	Travels and Transport	708	70820	02000	2,000,000	2,000,000	2,000,000	6,000,000	860,000	1,000,000	860,000	710,000
		36004001/22020201	Electricity Charges	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/22020202	Telephone Charges	708	70820	02000	300,000	300,000	300,000	900,000	508,360	0	508,360	240,600
		36004001/22020301	Office Stationary/Computer Consumables	708	70820	02000	300,000	350,000	400,000	1,050,000	338,600	300,000	338,600	301,200
		36004001/22020312	Service Materials	708	70820	02000	500,000	500,000	500,000	1,500,000	-	300,000	0	110,000
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70820	02000	100,000	100,000	100,000	300,000	-	400,000	0	100,000
		36004001/22020402	Maintenance of Office Furniture	708	70820	02000	400,000	400,000	400,000	1,200,000	634,000	400,000	634,000	270,000
		36004001/22020404	Maintanance of Office/ IT Equipment	708	70820	02000	100,000	100,000	100,000	300,000	-	0	0	50,643
		36004001/22020406	Other Maintenance Services	708	70820	02000	100,000	100,000	100,000	300,000	315,000	100,000	315,000	60,000
		36004001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	100,000	100,000	100,000	300,000	100	400,000	0	0
		36004001/22020803	Plant /Generator Fuel Cost	708	70820	02000	200,000	200,000	200,000	600,000	-	400,000	0	0
		36004001/22021001	Refreshment & Meals	708	70820	02000	400,000	400,000	450,000	1,250,000	350,000	500,000	350,000	430,000
		36004001/22021002	Honorarium & Sitting Allowance	708	70820	02000	6,000,000	6,000,000	7,000,000	19,000,000	-	300,000	0	11,854,373
		36004001/22021007	Welfare Packages	708	70820	02000	600,000	600,000	700,000	1,900,000	152,560	0	152,560	592,600
		36004001/22021014	Annual Budget Expenses and Administration	708	70820	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
		36004001/22021016	Servicom	708	70820	02000	100,000	100,000	100,000	300,000	-	200,000	0	0
	Consolidated Rev Fund Charges						3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	0
		36004001/22010101	Gratuity	704	70473	02000	0	0	0	0	-	0	0	0

36004001/22010102	Pension	704	70473	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	0
36004001/22010103	Death Benefit	704	70473	02000	0	0	0	0	-	0	0	0

Council for Arts and Culture Total					23,764,391	24,498,283	27,102,876	75,365,550	14,719,816	13,635,212	14,719,716	14,719,416
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
36052001	Tourism Board													
	Personnel Cost						29,519,322	30,758,569	31,209,298	91,487,189	7,944,410	21,687,850	7,119,690	57,996,702
36052001/21010101	Basic Salary			704	70473	02000	16,312,160	16,888,504	17,902,345	51,103,009	5,287,940	15,815,640	5,287,931	57,996,702
36052001/21010102	Overtime Payments			704	70473	02000	0	0	0	0	-	0	0	0
36052001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70473	02000	5,188,050	5,188,050	5,188,050	15,564,150	7,000	0	7,000	0
36052001/21020101	Housing/Rent Allowance			704	70473	02000	3,231,200	3,680,000	3,946,780	10,857,980	1,581,590	1,581,590	1,451,924	0
36052001/21020102	Transport Allowance			704	70473	02000	1,344,448	1,405,617	188,290	2,938,355	1,037,040	1,037,040	341,994	0
36052001/21020103	Meal Subsidy			704	70473	02000	903,232	947,603	990,147	2,840,982	-	819,360	0	0
36052001/21020104	Utility Allowance			704	70473	02000	841,616	900,155	1,120,805	2,862,576	30,840	834,680	30,840	0
36052001/21020105	Entertainment Allowance			704	70473	02000	0	0	0	0	-	0	0	0
36052001/21020106	Leave Allowance			704	70473	02000	1,194,456	1,244,480	1,366,721	3,805,657	-	1,095,380	0	0
36052001/21020107	Domestic Staff Allowance			704	70473	02000	504,160	504,160	506,160	1,514,480	-	504,160	0	0
	Overhead Cost						6,750,000	6,950,000	7,150,000	20,850,000	17,180,500	5,570,000	17,180,310	22,163,960
36052001/22020102	Local Transport & Travel - Others			704	70473	02000	800,000	1,000,000	1,000,000	2,800,000	1,410,600	800,000	1,410,505	656,563
36052001/22020201	Electricity Charges			704	70473	02000	0	0	0	0	-	0	0	0
36052001/22020202	Telephone Charges			704	70473	02000	0	0	0	0	3,097,900	0	3,097,892	99,699
36052001/22020205	Water Rates			704	70473	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
36052001/22020206	Sewerage Charges			704	70473	02000	300,000	300,000	300,000	900,000	-	200,000	0	0
36052001/22020301	Office Stationary/Computer Consumables			704	70473	02000	800,000	800,000	900,000	2,500,000	-	600,000	0	0
36052001/22020401	Maintenance of Motor Vehicle /Transport Equipment			704	70473	02000	800,000	800,000	800,000	2,400,000	-	700,000	0	0
36052001/22020402	Maintenance of Office Furniture			704	70473	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
36052001/22020403	Maintenance of Office Building Residential Qtrs			704	70473	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
36052001/22020404	Maintenance of Office/IT Equipment			704	70473	02000	0	0	0	0	-	0	0	0
36052001/22020405	Maintenance of Plants & Generators			704	70473	02000	200,000	200,000	200,000	600,000	-	150,000	0	0
36052001/22020406	Other Maintenance Services			704	70473	02000	100,000	100,000	100,000	300,000	118,500	0	118,487	2,343,586
36052001/22020603	Residential Rent			704	70473	02000	0	0	0	0	-	0	0	17,937,674
36052001/22020605	Cleaning & Fumigation Services			704	70473	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
36052001/22020801	Motor Vehicle Fuel Cost			704	70473	02000	800,000	800,000	900,000	2,500,000	-	800,000	0	0
36052001/22020803	Plant /Generator Fuel Cost			704	70473	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
36052001/22020901	Bank Charges (Other than Interest)			704	70474	02000	0	0	0	0	858,600	0	858,576	99,980
36052001/22021001	Refreshment & Meals			704	70473	02000	0	0	0	0	8,301,800	0	8,301,784	951,767
	Welfare Packages			704	70473	02000	500,000	500,000	500,000	1,500,000	3,393,100	0	3,393,066	20,000
36052001/22021003	Publicity & Advertisements			704	70473	02000	0	0	0	0	-	0	0	54,690
36052001/22021014	Annual Budget Expenses and Administration			704	70473	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
36052001/22021016	Servicom			704	70473	02000	150,000	150,000	150,000	450,000	-	120,000	0	0
	Consolidated Rev Fund Charges						4,000,000	4,000,000	4,000,000	12,000,000	-	6,000,000	0	0

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36052001/22010101	Gratuity	704	70473	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	3,000,000	0	0
36052001/22010102	Pension	704	70473	02000	0	0	0	0	-	3,000,000	0	0
Tourism Board Total					40,269,322	41,708,569	42,359,298	124,337,189	25,124,910	33,257,850	24,300,000	80,160,662

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
38001001	State Economic Planning Commission													
	Personnel Cost						41,192,378	42,628,086	43,712,792	127,533,256	33,040,802	28,731,585	33,040,802	36,922,381
		38001001/21010101	Basic Salary	704	70411	02000	26,223,459	26,774,606	26,884,320	79,882,385	24,493,772	17,585,896	24,493,772	35,132,375
		38001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,178,650	5,178,650	5,178,650	15,535,950	275,600	0	275,600	0
		38001001/21020101	Housing/Rent Allowance	704	70411	02000	3,262,850	3,565,590	3,922,130	10,750,570	2,850,224	3,233,645	2,850,224	0
		38001001/21020102	Transport Allowance	704	70411	02000	3,337,524	3,677,412	3,982,350	10,997,286	1,023,500	3,336,414	1,023,500	0
		38001001/21020103	Meal Subsidy	704	70411	02000	869,667	886,524	914,260	2,670,451	167,700	818,408	167,700	0
		38001001/21020104	Utility Allowance	704	70411	02000	641,616	728,402	844,880	2,214,898	315,000	534,680	315,000	0
		38001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	74,655	0	74,655	0
		38001001/21020106	Leave Allowance	704	70411	02000	1,081,840	1,220,130	1,389,430	3,691,400	2,132,959	2,836,030	2,132,958	1,790,007
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	596,772	596,772	596,772	1,790,316	1,442,556	386,512	1,442,556	0
		38001001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	6,000	0	6,000	0
		38001001/21020113	Teaching Allowance	704	70411	02000	0	0	0	0	88,751	0	88,751	0
		38001001/21020131	Arrears Allowance	704	70111	02000	0	0	0	0	170,085	0	170,085	0
		38001001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/21020204	Employer's Compensations Fund	701	70132	02000	0	0	0	0	-	0	0	0
		38001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
	Overhead Cost						24,600,000	25,600,000	26,200,000	76,400,000	41,227,696	31,550,000	41,227,698	6,294,294
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,200,000	1,200,000	3,400,000	9,500,000	1,000,000	9,500,000	0
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,805,306	2,500,000	1,805,306	232,000
		38001001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020105	Hotel accomodation	704	70411	02000	0	0	0	0	4,311,320	0	4,311,320	166,000
		38001001/22020202	Telephone Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	10,000
		38001001/22020203	Internet Access Charges	704	70411	02000	200,000	300,000	300,000	800,000	-	200,000	0	19,000
		38001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	200,000	300,000	300,000	800,000	635,000	200,000	635,000	0
		38001001/22020205	Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	6,000,000	6,500,000	6,500,000	19,000,000	6,639,481	4,600,000	6,639,482	2,770,200
		38001001/22020302	Books	704	70411	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		38001001/22020303	Newspapers	704	70411	02000	150,000	150,000	150,000	450,000	-	150,000	0	0
		38001001/22020304	Magazines & Periodicals	704	70411	02000	350,000	350,000	350,000	1,050,000	-	300,000	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	5,960,000	4,000,000	5,960,000	100,000
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	800,000	800,000	800,000	2,400,000	893,300	1,300,000	893,300	559,000
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	600,000	700,000	700,000	2,000,000	15,000	600,000	15,000	15,000
		38001001/22020405	Maintenance of Plant & Generator	704	70411	02000	300,000	300,000	300,000	900,000	-	200,000	0	0
		38001001/22020406	Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	139,500	500,000	139,500	0
		38001001/22020501	Local Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	574,600	6,000,000	574,600	5,000
		38001001/22020605	Cleaning & Fumigation Services	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	566,402

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		38001001/22020706	Surveying Services	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020709	Research & Studies	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020710	Monitoring & Evaluation	704	70411	02000	300,000	300,000	400,000	1,000,000	-	0	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	243,400	1,000,000	243,400	140,500
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	3,120	300,000	3,120	0
		38001001/22020901	Bank Charges	704	70411	02000	0	0	0	0	4,569	0	4,570	22,242
		38001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	535,000	0	535,000	15,000
		38001001/22021002	Honorarium & Sitting Allowance	701	70132	02000	0	0	0	0	7,630,100	0	7,630,100	430,000
		38001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	906,000	0	906,000	730,000
		38001001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,338,000	1,000,000	1,338,000	500,000
		38001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	94,000	0	94,000	13,950
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	3,000,000	3,000,000	3,500,000	9,500,000	-	6,000,000	0	0
		38001001/22021016	Servicom	704	70411	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0

State Economic Planning Commission Total							65,792,378	68,228,086	69,912,792	203,933,256	74,268,498	60,281,585	74,268,499	43,216,676
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38001002 State Bureau of Statistics

Personnel Cost

							25,178,437	26,639,855	28,240,670	80,058,962	15,378,983	0	15,378,983	16,742,753
38001002/21010101	Basic Salary	704	70411	02000			13,913,130	14,410,510	15,097,540	43,421,180	11,712,212	0	11,712,212	16,035,484
38001002/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	0
38001002/21020101	Housing/Rent Allowance	704	70411	02000			2,985,070	3,277,650	3,655,430	9,918,150	1,534,167	0	1,534,167	0
38001002/21020102	Transport Allowance	704	70411	02000			675,117	772,125	866,540	2,313,782	514,400	0	514,400	0
	Salaries & Wages	704	70411	02000			0	0	0	0	-	0	0	0
38001002/21020103	Meal Subsidy	704	70411	02000			319,200	460,400	531,900	1,311,500	229,800	0	229,800	0
38001002/21020104	Utility Allowance	704	70411	02000			241,200	244,650	302,760	788,610	163,200	0	163,200	0
38001002/21020105	Entertainment Allowance	704	70411	02000			0	0	0	0	17,280	0	17,280	0
38001002/21020106	Leave Allowance	704	70411	02000			1,391,320	1,821,120	2,133,100	5,345,540	862,700	0	862,700	707,269
38001002/21020107	Domestic Staff Allowance	704	70411	02000			474,750	474,750	474,750	1,424,250	303,696	0	303,696	0
38001002/21020111	Hazard Allowance	704	70411	02000			0	0	0	0	8,000	0	8,000	0
38001002/21020131	Arrears Allowance	704	70411	02000			0	0	0	0	33,408	0	33,408	0
38001002/21020144	Secretarial Allowance	709	70411	02000			0	0	0	0	120	0	120	0

Overhead Cost

							8,000,000	8,750,000	8,900,000	25,650,000	3,783,755	6,400,000	2,748,055	993,800
38001002/22020000	Local Training (Training and re-training on improvement of	701	70132	02000			1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
38001002/22020101	Local Travel and Transport - Training	704	70412	02000			0	0	0	0	-	0	0	36,500
38001002/22020102	Local Travel and Transport - Others	704	70411	02000			1,000,000	1,000,000	1,000,000	3,000,000	472,800	1,000,000	472,800	99,860
38001002/22020201	Electricity Charges	701	70132	02000			0	0	0	0	-	0	0	5,000
38001002/22020202	Telephone Charges	701	70132	02000			0	0	0	0	35,000	0	35,000	0
38001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000			700,000	800,000	900,000	2,400,000	768,630	700,000	768,630	337,100
38001002/22020304	Magazines & Periodicals	701	70132	02000			0	0	0	0	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		38001002/22020305	Printing of Non Security Documents	704	70412	02000	0	0	0	0	259,500	0	259,500	12,150
		38001002/22020309	Uniforms & Other Clothing	704	70412	02000	0	0	0	0	27,600	0	27,600	23,400
		38001002/22020312	Service Materials	701	70132	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	87,000	10,000
		38001002/22020401	Maaintenance of Motor Vehicle/Transport Equipment	701	70132	02000	600,000	650,000	600,000	1,850,000	600,000	600,000	366,900	145,600
		38001002/22020402	Maintenance of Office Furniture	701	70132	02000	300,000	300,000	300,000	900,000	91,500	0	91,500	2,700
		38001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70132	02000	0	0	0	0	-	0	0	0
		38001002/22020404	Maintenance of Office/IT Equipments	701	70132	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	10,500	1,000
		38001002/22020405	Maintenance of Plants/Generators	701	70132	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	0
		38001002/22020406	Other Maintenance Services	704	70412	02000	300,000	300,000	300,000	900,000	34,890	0	34,890	8,000
		38001002/22020605	Cleaning & Fumigation Services	701	70132	02000	0	0	0	0	-	0	0	0
		38001002/22020704	Engineering Services	704	70412	02000	0	0	0	0	-	0	0	0
		38001002/22020710	Monitoring and evaluation (Intensive monitoring of MDA servi	701	70132	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		38001002/22020801	Motor Vehicle Fuel Cost	704	70412	02000	700,000	800,000	800,000	2,300,000	180,100	700,000	180,000	5,000
		38001002/22020803	Plant/Generator Fuel Cost	701	70132	02000	200,000	250,000	250,000	700,000	-	200,000	0	0
		38001002/22020901	Bank Charges (Other than Interests)	704	70412	02000	0	0	0	0	2,115	0	2,115	2,100
		38001002/22021001	Refreshment & Meals	701	70132	02000	300,000	300,000	300,000	900,000	73,670	0	73,670	9,890
		38001002/22021002	Honorarium & Sitting Allowance	701	70132	02000	0	0	0	0	90,950	0	90,950	0
		38001002/22021003	Publicity & Advertisements	704	70412	02000	500,000	500,000	500,000	1,500,000	244,000	0	244,000	245,000
		38001002/22021007	Welfare Packages	701	70132	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		38001002/22021014	Annual Budget Expenses & Administration	704	70412	02000	150,000	150,000	150,000	450,000	3,000	0	3,000	50,500
State Bureau of Statistics Total							33,178,437	35,389,855	37,140,670	105,708,962	19,162,738	6,400,000	18,127,038	17,736,553
52001001	Ministry of Water Resources													
	Personnel Cost						64,058,225	68,330,033	68,630,470	201,018,728	51,817,233	51,318,410	51,822,234	56,202,438
		52001001/21010101	Basic Salary	706	70630	02000	37,388,135	38,999,056	39,213,450	115,600,641	39,701,538	35,798,280	39,706,538	52,067,438
		52001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70630	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
		52001001/21020101	Housing/Rent Allowance	706	70630	02000	8,222,404	8,993,260	8,117,920	25,333,584	4,543,441	7,441,610	4,543,441	0
		52001001/21020102	Transport Allowance	706	70630	02000	2,044,448	2,995,604	3,172,340	8,212,392	1,785,800	1,948,200	1,785,800	0
		52001001/21020103	Meal Subsidy	706	70630	02000	983,232	1,002,354	1,233,430	3,219,016	728,440	892,600	728,440	0
		52001001/21020104	Utility Allowance	706	70630	02000	688,000	700,946	803,420	2,192,366	512,940	659,400	512,940	0
		52001001/21020105	Entertainment Allowance	706	70630	02000	0	0	0	0	28,080	0	28,080	0
		52001001/21020106	Leave Allowance	706	70630	02000	3,094,456	4,001,263	4,452,360	11,548,079	3,140,486	3,970,920	3,140,486	4,135,000
		52001001/21020107	Domestic Staff Allowance	706	70630	02000	909,400	909,400	909,400	2,728,200	759,240	607,400	759,240	0
		52001001/21020108	Shift Allowance	706	70630	02000	0	0	0	0	175,825	0	175,825	0
		52001001/21020111	Hazard Allowance	706	70630	02000	0	0	0	0	32,000	0	32,000	0
		52001001/21020131	Arrears (Allowances)	706	70630	02000	0	0	0	0	409,323	0	409,323	0
		52001001/21020144	Secretarial Allowance	706	70630	02000	0	0	0	0	120	0	120	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							15,250,000	15,500,000	16,050,000	46,800,000	12,091,839	15,650,000	7,181,049	6,474,715
		52001001/22020101	Local Travel and Transport - Training	706	70630	02000	0	0	0	0	355,000	0	355,000	0
		52001001/22020102	Local Travel and Transport - Others	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,200,000	1,200,000	1,111,400	65,400
		52001001/22020103	International Transport and Travels - Training	706	70630	02000	0	0	0	0	1,300	0	1,300	0
		52001001/22020104	International Transport and Travels - Others	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020202	Telephone Charges	706	70630	02000	300,000	300,000	300,000	900,000	145,200	0	145,200	13,000
		52001001/22020203	Internet Access Charges	706	70630	02000	200,000	200,000	250,000	650,000	-	0	0	2,000
		52001001/22020204	Satellite Broadcasting Access Charges	706	70630	02000	250,000	250,000	250,000	750,000	125,000	0	125,000	0
		52001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		52001001/22020206	Sewerage Charges	706	70630	02000	0	100,000	100,000	200,000	-	400,000	0	0
		52001001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	1,400,000	1,400,000	1,500,000	4,300,000	1,200,000	1,200,000	1,031,460	1,071,490
		52001001/22020302	Books	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		52001001/22020303	Newspapers	706	70630	02000	100,000	100,000	100,000	300,000	-	150,000	0	0
		52001001/22020304	Magazines & Periodicals	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020305	Printing of Non Security Documents	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020309	Uniforms & Other Clothing	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020312	Service Materials	706	70630	02000	800,000	600,000	700,000	2,100,000	-	800,000	0	37,000
		52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	400,000	400,000	400,000	1,200,000	800,000	800,000	34,250	215,000
		52001001/22020402	Maintenance of Office Furniture	706	70630	02000	0	0	0	0	300,000	300,000	2,000	0
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	706	70630	02000	0	0	0	0	4,150	0	4,150	0
		52001001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	300,000	300,000	300,000	900,000	62,100	0	62,100	1,212,300
		52001001/22020405	Maintenance of Plants & Generators	706	70630	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	700	50,000
		52001001/22020406	Other Maintenance Services	706	70630	02000	300,000	300,000	350,000	950,000	3,200	600,000	3,100	3,357,840
		52001001/22020501	Local Training	706	70630	02000	800,000	850,000	900,000	2,550,000	-	0	0	0
		52001001/22020502	International Training	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020605	Cleaning & Fumigation Services	706	70630	02000	0	0	0	0	-	0	0	0
		52001001/22020704	Engineering Services	706	70630	02000	0	0	0	0	-	1,500,000	0	0
		52001001/22020710	Monitoring and evaluation (i Monitoring and assessment of wa	706	70630	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	400,000	0
		52001001/22020711	Other Consulting Services	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	400,000	400,000	450,000	1,250,000	1,754,750	800,000	1,754,750	238,080
		52001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	0	0	0	0	300,000	300,000	8,200	4,000
		52001001/22020901	Bank Charges (Other than Interest)	701	70112	02000	0	0	0	0	5,570	0	5,570	66,289
		52001001/22021001	Refreshment & Meals	706	70630	02000	400,000	400,000	450,000	1,250,000	611,790	0	611,790	34,400
		52001001/22021003	Publicity and Advertisements	706	70630	02000	500,000	500,000	600,000	1,600,000	1,123,779	1,000,000	1,123,779	107,916
		52001001/22021007	Welfare Packages	706	70630	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	90,000	0
		52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	200,000	200,000	200,000	600,000	200,000	200,000	46,300	0
		52001001/22021016	Servicom	706	70630	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		52001001/22021021	Special Days/Celebration	706	70630	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,000,000	2,000,000	265,000	0
Ministry of Water Resources Total							79,308,225	83,830,033	84,680,470	247,818,728	63,909,072	66,968,410	59,003,282	62,677,153

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
52102001	Enugu State Water Corporation													
	Personnel Cost						153,007,316	155,641,319	157,213,370	465,862,005	261,171,948	181,193,753	261,171,949	148,289,013
	52102001/21010101		Basic Salary	706	70630	02000	112,968,685	113,913,988	114,135,660	341,018,333	261,171,948	141,735,848	261,171,949	137,412,163
	52102001/21010103		Consolidated Revenue Fund Charges	704	70411	02000	4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	10,876,850
	52102001/21020101		Housing/Rent Allowance	706	70630	02000	12,111,840	12,178,616	12,782,680	37,073,136	-	8,985,908	0	0
	52102001/21020102		Transport Allowance	706	70630	02000	8,748,007	9,260,208	9,335,670	27,343,885	-	7,763,188	0	0
	52102001/21020103		Meal Subsidy	706	70630	02000	3,830,492	3,855,066	3,904,250	11,589,808	-	3,270,000	0	0
	52102001/21020104		Utility Allowance	706	70630	02000	5,291,630	6,085,375	6,452,130	17,829,135	-	3,044,000	0	0
	52102001/21020106		Leave Allowance	706	70630	02000	5,276,022	5,567,426	5,822,340	16,665,788	-	16,394,809	0	0
	Overhead Cost						97,750,000	98,200,000	98,950,000	294,900,000	101,346,996	83,400,000	101,346,996	49,058,231
	52102001/22020101		Local Travel and Transport Training	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22020102		Local Travel and Transport - Others	706	70630	02000	1,500,000	1,600,000	1,600,000	4,700,000	50,000	1,500,000	50,000	575,000
	52102001/22020201		Electricity Charges	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22020301		Office Stationeries/Computer Consumables	706	70630	02000	1,500,000	1,500,000	1,500,000	4,500,000	14,229,710	1,400,000	14,229,710	1,884,870
	52102001/22020401		Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,542,700	2,500,000	2,542,700	1,439,870
	52102001/22020402		Maintenance of Office Furniture	706	70630	02000	500,000	550,000	600,000	1,650,000	-	400,000	0	0
	52102001/22020403		Maintenace of Office Biulding Residential Qtrts	706	70630	02000	600,000	600,000	600,000	1,800,000	303,500	500,000	303,500	283,700
	52102001/22020404		Maintenance of Office/IT Equipments	706	70630	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,558,850	0	2,558,850	1,184,240
	52102001/22020405		Maintenance of Plants & Generators	706	70630	02000	3,500,000	3,500,000	3,500,000	10,500,000	12,567,030	3,000,000	12,567,030	1,811,905
	52102001/22020406		Othre Maintenance Services	706	70630	02000	2,200,000	2,500,000	2,500,000	7,200,000	11,876,722	2,000,000	11,876,722	0
	52102001/22020415		Maintenance of Other Infrastructure	706	70630	02000	0	0	0	0	140,950	0	140,950	7,666,940
	52102001/22020501		Local Training	706	70630	02000	1,200,000	1,300,000	1,500,000	4,000,000	-	1,200,000	0	0
	52102001/22020601		Security Services	706	70630	02000	7,500,000	8,000,000	8,000,000	23,500,000	66,970	7,300,000	66,970	4,829,000
	52102001/22020605		Cleaning & Fumigation Services	706	70630	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
	52102001/22020701		Financial Consulting	706	70630	02000	0	0	0	0	-	1,500,000	0	100,000
	52102001/22020703		Legal Services	706	70630	02000	0	0	0	0	50,000	0	50,000	58,000
	52102001/22020704		Engineering Services	706	70630	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	2,000,000	0	0
	52102001/22020710		Monitoring and Evaluation	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22020801		Motor Vehicle Fuel Cost	706	70630	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,180,426	5,500,000	2,180,426	5,920,486
	52102001/22020803		Plant/Generator Fuel Cost	706	70630	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,262,050	2,300,000	2,262,050	0
	52102001/22021001		Refreshment & Meals	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22021002		Honorarium and Sitting Allowance	706	70630	02000	3,000,000	3,000,000	3,000,000	9,000,000	560,000	0	560,000	2,070,000
	52102001/22021003		Publicity and Advertisements	706	70630	02000	900,000	1,000,000	1,000,000	2,900,000	1,220,130	900,000	1,220,130	259,900
	52102001/22021004		Medical Expenses	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22021007		Welfare Packages	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/22021014		Annual Budget Expenses and Administration	706	70630	02000	400,000	400,000	400,000	1,200,000	3,552,775	300,000	3,552,775	1,909,320
	52102001/22021016		Servicom	706	70630	02000	350,000	350,000	350,000	1,050,000	-	300,000	0	0
	52102001/220220105		Water Rates	706	70630	02000	0	0	0	0	-	0	0	0
	52102001/220220106		Sewerage Charges	706	70630	02000	100,000	0	0	100,000	-	0	0	0
	52102001/220220312		Service Materials	706	70630	02000	700,000	0	0	700,000	-	500,000	0	17,065,000
	52102001/220220313		Chemical and Reagents	706	70630	02000	55,000,000	55,000,000	55,000,000	165,000,000	47,185,183	50,000,000	47,185,183	2,000,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
Consolidated Rev Fund Charges							38,000,000	40,000,000	140,000,000	218,000,000	-	153,000,000	0	75,847	
		52102001/22010101	Gratuity	706	70630	02000	0	0	0	0	-	15,000,000	0	75,847	
		52102001/22010102	Pension	706	70630	02000	38,000,000	40,000,000	140,000,000	218,000,000	-	138,000,000	0	0	
		52102001/22010103	Death Benefits	706	70630	02000	0	0	0	0	-	0	0	0	
Enugu State Water Corporation Total							288,757,316	293,841,319	396,163,370	978,762,005	362,518,944	417,593,753	362,518,944	197,423,091	
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)														
	Personnel Cost						15,947,952	16,281,344	16,731,982	48,961,278	9,564,163	21,279,940	9,564,163	7,203,730	
		52103001/21010101	Basic Salary	706	70630	02000	6,553,412	6,721,340	6,844,120	20,118,872	9,564,163	15,000,000	9,564,163	7,203,730	
		52103001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70630	02000	4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	0	
		52103001/21020101	Housing/Rent Allowance	706	70630	02000	1,799,340	1,809,340	1,902,322	5,511,002	-	1,379,940	0	0	
		52103001/21020102	Transport Allowance	706	70630	02000	981,530	997,630	1,002,110	2,981,270	-	900,000	0	0	
		52103001/21020103	Meal Subsidy	706	70630	02000	622,130	720,144	791,330	2,133,604	-	500,000	0	0	
		52103001/21020104	Utility Allowance	706	70630	02000	644,120	671,130	799,120	2,114,370	-	500,000	0	0	
		52103001/21020106	Leave Allowance	706	70630	02000	566,780	581,120	612,340	1,760,240	-	3,000,000	0	0	
	Overhead Cost						11,300,000	12,300,000	12,750,000	36,350,000	4,678,009	12,150,000	4,069,909	757,166	
		52103001/22020102	Local Travel and Transport - Others	706	70630	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	192,000	153,300	
		52103001/22020205	Water Rates	706	70630	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0	
		52103001/22020206	Sewerage Charges	706	70630	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0	
		52103001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	800,000	900,000	900,000	2,600,000	1,022,875	800,000	1,022,875	308,671	
		52103001/22020312	Service Materials	706	70630	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	0	
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	800,000	900,000	900,000	2,600,000	1,064,000	800,000	1,064,000	150,000	
		52103001/22020402	Maintenance of Office Furniture	706	70630	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0	
		52103001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0	
		52103001/22020405	Maintenance of Plants & Generators	706	70630	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0	
		52103001/22020406	Other Maintenance Services	706	70630	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0	
		52103001/22020501	Local Training	706	70630	02000	500,000	600,000	600,000	1,700,000	-	1,000,000	0	0	
		52103001/22020605	Cleaning & Fumigation Services	706	70630	02000	0	0	0	0	26,654	0	26,654	20,000	
		52103001/22020703	Legal Services	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22020704	Engineering Services	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22020705	Architectural Services	706	70630	02000	0	0	0	0	-	1,200,000	0	0	
		52103001/22020706	Surveying Services	706	70630	02000	1,200,000	1,200,000	1,500,000	3,900,000	100	1,000,000	0	0	
		52103001/22020709	Research and Studies	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22020710	Monitoring and Evaluation	706	70630	02000	800,000	900,000	1,000,000	2,700,000	-	800,000	0	0	
		52103001/22020711	Other Consulting Services	706	70630	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0	
		52103001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	900,000	900,000	2,600,000	1,468,380	800,000	1,468,380	105,195	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		52103001/22020803	Plant /Generator Fuel Cost	706	70630	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0	
		52103001/22020901	Bank Charges (Other than Interest)	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22021001	Refreshment & Meals	706	70630	02000	0	0	0	0	180,000	0	180,000	0	
		52103001/22021003	Publicity & Advertisements	706	70630	02000	0	0	0	0	-	0	0	0	
		52103001/22021007	Welfare Packages	706	70630	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0	
		52103001/22021014	Annual Budget Expenses and Administration	706	70630	02000	150,000	150,000	150,000	450,000	-	150,000	0	20,000	
		52103001/22021016	Servicom	706	70630	02000	0	0	0	0	116,000	0	116,000	0	
		52104001/22020201	Electricity Charges	706	70630	02000	0	0	0	0	-	0	0	0	
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total)							27,247,952	28,581,344	29,481,982	85,311,278	14,242,172	33,429,940	13,634,072	7,960,896	
52104001	Small Town Water and Sanitation Agency														
	Personnel Cost						0	0	0	0	-	0	0	0	
	52104001/21010101		Basic Salary	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/21010102		Overtime Payments	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70630	02000	0	0	0	0	-	0	0	0	
	Overhead Cost						0	0	0	0	-	0	0	0	
	52104001/22020102		Local Travel and Transport - Others	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/22020301		Office Stationeries/Computer Consumables	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/22020302		Books	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/22020305		Printing of Non Security Documents	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/22020404		Maintenance of Office / IT Equipments	706	70630	02000	0	0	0	0	-	0	0	0	
	52104001/22020601		Security Services	706	70630	02000	0	0	0	0	-	0	0	0	
Small Town Water and Sanitation Agency Total							0	0	0	0	-	0	0	0	
53001001	Ministry of Housing														
	Personnel Cost						29,461,082	30,124,920	30,275,563	89,861,565	16,752,988	42,900,000	16,752,988	17,510,136	
	53001001/21010101		Basic Salary	706	70610	02000	12,344,530	12,623,140	12,943,280	37,910,950	11,739,336	31,000,000	11,739,236	15,869,490	
	53001001/21010102		Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0	
	53001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0	
	53001001/21020101		Housing/Rent Allowance	706	70610	02000	2,344,160	2,511,320	2,710,920	7,566,400	1,461,294	6,000,000	1,461,294	0	
	53001001/21020102		Transport Allowance	706	70610	02000	1,522,170	1,601,970	1,792,213	4,916,353	499,300	2,000,000	499,300	0	
	53001001/21020103		Meal Subsidy	706	70610	02000	811,390	848,410	901,520	2,561,320	218,300	800,000	218,300	0	
	53001001/21020104		Utility Allowance	706	70610	02000	0	0	0	0	157,700	0	157,700	0	
	53001001/21020105		Entertainment Allowance	706	70610	02000	0	0	0	0	13,265	0	13,365	0	
	53001001/21020106		Leave Allowance	706	70610	02000	1,710,682	1,811,930	1,199,480	4,722,092	1,104,307	3,100,000	1,104,307	1,640,646	
	53001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	0	0	278,388	0	278,388	0	
	53001001/21020131		Arrears (Allowances)	706	70610	02000	0	0	0	0	1,281,098	0	1,281,098	0	
	53010001/21010101		Basic Salary	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/21020106		Leave Allowance	706	70610	02000	0	0	0	0	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							13,650,000	13,950,000	14,300,000	41,900,000	6,704,115	14,050,000	4,472,783	4,024,730
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	276,000	539,500
		53001001/22020104	International Transport and Travels - Others	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020202	Telephone Charges	706	70610	02000	200,000	200,000	200,000	600,000	-	0	0	10,500
		53001001/22020203	Internet Access Charges	706	70610	02000	200,000	200,000	200,000	600,000	-	0	0	0
		53001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		53001001/22020206	Sewerage Charges	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,681,500	1,000,000	1,681,500	767,400
		53001001/22020302	Books	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020303	Newspapers	706	70610	02000	150,000	150,000	150,000	450,000	-	150,000	0	0
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	0	0	-	0	0	11,000
		53001001/22020306	Printing of Security Documents	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020308	Field & Camping Materials Supplies	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020312	Service Materials	706	70610	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	292,000	0
		53001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	600,000	600,000	700,000	1,900,000	1,835,000	800,000	1,835,000	1,147,000
		53001001/22020402	Maintenance of Office Furniture	706	70610	02000	300,000	350,000	350,000	1,000,000	-	300,000	0	0
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	300,000	300,000	900,000	30,100	300,000	30,000	10,100
		53001001/22020406	Other Maintenance Services	706	70610	02000	500,000	550,000	600,000	1,650,000	-	500,000	0	0
		53001001/22020501	Local Training	706	70610	02000	600,000	600,000	600,000	1,800,000	-	1,000,000	0	0
		53001001/22020605	Cleaning & Fimigation Services	706	70610	02000	200,000	200,000	200,000	600,000	-	0	0	40,000
		53001001/22020703	Legal Services	706	70610	02000	800,000	800,000	800,000	2,400,000	1,000,000	1,000,000	1,068	0
		53001001/22020704	Engineering Services	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		53001001/22020705	Architectural Services	706	70610	02000	0	0	0	0	100	1,000,000	0	0
		53001001/22020706	Surveying Services	706	70610	02000	600,000	600,000	600,000	1,800,000	100	1,000,000	0	0
		53001001/22020710	Monitoring and Evaluation	706	70610	02000	500,000	600,000	600,000	1,700,000	-	800,000	0	0
		53001001/22020711	Other Consulting Services	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	100	2,000,000	0	0
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
		53001001/22020803	Plant /Generator Fuel Cost	706	70610	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0
		53001001/22020901	Bank Charges (Other than Interest)	706	70610	02000	0	0	0	0	315	0	315	0
		53001001/22021001	Refreshment & Meals	706	70610	02000	400,000	400,000	400,000	1,200,000	356,900	0	356,900	6,230
		53001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	-	0	0	11,000
		53001001/22021007	Welfare Packages	706	70610	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	1,357,000
		53001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	200,000	200,000	200,000	600,000	-	200,000	0	125,000
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	0
		53001001/21010101	Gratuity	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/21010102	Pension	706	70610	02000	0	0	0	0	-	0	0	0
Ministry of Housing Total							43,111,082	44,074,920	44,575,563	131,761,565	23,457,103	56,950,000	21,225,771	21,534,866

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
53010001	Enugu State Housing Corporation														
	Overhead Cost						0	0	0	0	-	0	0	0	
	53010001/22020102		Local Travel and Transport Others	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020205		Water Rates	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020206		Sewerage Charges	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020704		Engineering Services	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020705		Architectural Services	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020706		Surveying Services	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22020803		Plant /Generator Fuel Cost	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22021014		Annual Budget Expenses and Administration	706	70610	02000	0	0	0	0	-	0	0	0	
	53010001/22021016		Servicom	706	70610	02000	0	0	0	0	-	0	0	0	
	Enugu State Housing Corporation Total							0	0	0	0	-	0	0	0
54001001	Ministry of Rural Development														
	Personnel Cost						129,966,810	120,008,560	120,800,700	370,776,070	99,332,454	187,600,000	99,332,356	121,513,440	
	54001001/21000000		Basic Salary	704	70435	02000	98,445,280	98,731,450	98,811,280	295,988,010	73,576,524	135,400,000	73,576,425	116,127,002	
	54001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70650	02000	10,728,150	0	0	10,728,150	-	0	0	0	
	54001001/21020101		Housing/Rent Allowance	704	70435	02000	9,001,460	9,118,540	9,273,130	27,393,130	8,024,933	22,000,000	8,024,933	0	
	54001001/21020102		Transport Allowance	704	70435	02000	2,441,890	2,611,940	2,881,230	7,935,060	3,251,700	7,500,000	3,251,700	0	
	54001001/21020103		Meal Subsidy	704	70435	02000	1,744,280	1,809,380	1,894,620	5,448,280	1,337,700	3,200,000	1,337,700	0	
	54001001/21020104		Utility Allowance	704	70435	02000	1,249,440	1,329,180	1,402,170	3,980,790	941,100	2,700,000	941,100	0	
	54001001/21020105		Entertainment Allowance	704	70435	02000	0	0	0	0	32,130	0	32,130	0	
	54001001/21020106		Leave Allowance	704	70435	02000	5,790,190	5,841,950	5,972,150	17,604,290	5,281,358	14,500,000	5,281,358	5,386,437	
	54001001/21020107		Domestic Staff Allowance	704	70435	02000	566,120	566,120	566,120	1,698,360	556,776	2,300,000	556,776	0	
	54001001/21020108		Shift Allowance	704	70435	02000	0	0	0	0	3,744,004	0	3,744,004	0	
	54001001/21020111		Hazard Allowance	704	70435	02000	0	0	0	0	2,260,000	0	2,260,000	0	
	54001001/21020113		Teaching Allowance	704	70435	02000	0	0	0	0	7,849	0	7,849	0	
	54001001/21020131		Arrears (Allowances)	704	70435	02000	0	0	0	0	318,380	0	318,381	0	
	54001002/21010101		Basic Salary	704	70411	02000	0	0	0	0	-	0	0	0	
	54001002/21020106		Leave allowances	704	70411	02000	0	0	0	0	-	0	0	0	
	Overhead Cost							18,900,000	19,100,000	19,522,500	57,522,500	11,797,739	20,250,000	9,305,133	27,977,112
	54001001/22020101		Local Travel and Transport - Others	704	70474	02000	2,000,000	2,000,000	2,500,000	6,500,000	3,364,712	1,000,000	3,364,712	4,394,400	
	54001001/22020205		Water Rates	704	70474	02000	200,000	200,000	200,000	600,000	-	200,000	0	0	
	54001001/22020206		Sewerage Charges	704	70474	02000	0	0	0	0	-	0	0	0	
	54001001/22020301		Office Stationeries/Computer Consumables	704	70474	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,497,070	1,200,000	3,497,070	20,894,016	
	54001001/22020303		Newspapers	706	70620	02000	100,000	100,000	100,000	300,000	-	0	0	0	
	54001001/22020305		Printing of Non Security Documents (Printing of VEC report)	704	70474	02000	0	0	0	0	3,000,000	3,000,000	907,695	0	
	54001001/22020312		Service Materials	706	70620	02000	800,000	800,000	900,000	2,500,000	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70474	02000	600,000	600,000	600,000	1,800,000	800,000	800,000	400,000	0	
		54001001/22020402	Maintenance of Office Furniture	704	70474	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0	
		54001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0	
		54001001/22020405	Maintenance of Plants & Generators	704	70474	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0	
		54001001/22020406	Other Maintenance Services	704	70474	02000	1,000,000	1,000,000	1,000,000	3,000,000	100	3,000,000	0	1,137,000	
		54001001/22020501	Local Training	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	100	3,000,000	0	0	
		54001001/22020506	Seminar and Conferences	704	70474	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	140,000	
		54001001/22020605	Cleaning &Fumigation Services	704	70474	02000	300,000	300,000	300,000	900,000	-	0	0	0	
		54001001/22020710	Monitoring and Evaluation	704	70474	02000	1,500,000	1,500,000	1,500,000	4,500,000	100	1,400,000	0	0	
		54001001/22020801	Motor Vehicle Fuel Cost	704	70474	02000	900,000	900,000	672,500	2,472,500	1,132,500	800,000	1,132,500	672,500	
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	300,000	300,000	350,000	950,000	-	750,000	0	0	
		54001001/22020901	Bank Charges (Other than Interest)	704	70474	02000	0	0	0	0	3,157	0	3,156	196	
		54001001/22021007	Welfare Packages	704	70474	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	559,000	
		54001001/22021014	Annual Budget Expenses and Administration	704	70474	02000	200,000	200,000	200,000	600,000	-	200,000	0	180,000	
Ministry of Rural Development Total							148,866,810	139,108,560	140,323,200	428,298,570	111,130,193	207,850,000	108,637,489	149,490,552	
54001002	Community and Social Developmnt Agency														
	Personnel Cost						0	0	0	0	-	0	0	0	
	54001003/21010101	Basic Salary	705	70560	02000	0	0	0	0	0	-	0	0	0	
	Overhead Cost						5,750,000	6,300,000	6,300,000	18,350,000	3,306,400	5,450,000	2,372,000	1,244,995	
	54001002/22020000	Annual Budget Expenses and Admin	706	70620	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020102	Local Transport & Travel-Others	704	70411	02000	800,000	1,000,000	1,000,000	2,800,000	-	0	0	0	0	
	54001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	0	
	54001002/22020303	Newspapers	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020312	Service Materials	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	600,000	600,000	600,000	1,800,000	-	0	0	0	0	
	54001002/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	500,000	500,000	1,400,000	-	0	0	0	0	
	54001002/22020403	Maintenance of Office building & Residential Quarters	706	70620	02000	550,000	600,000	600,000	1,750,000	-	0	0	0	0	
	54001002/22020404	Maintenance of Office IT Equipment	704	70411	02000	250,000	250,000	250,000	750,000	-	0	0	0	0	
	54001002/22020405	Maintenance of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0	0	
	54001002/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020415	Maintanance of Other Infrastructure	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020501	Local Training	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020601	Security Services	706	70620	02000	350,000	350,000	350,000	1,050,000	-	0	0	0	0	
	54001002/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	-	0	0	0	0	
	54001002/22020704	Engineering Services	704	70411	02000	0	0	0	0	-	0	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		54001002/22020710	Monitoring and Evaluation	704	70411	02000	600,000	700,000	700,000	2,000,000	-	0	0	0
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	700,000	700,000	2,000,000	-	0	0	0
		54001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0
		54001002/22020901	Bank Charges (Other than Interest)	706	70620	02000	0	0	0	0	-	0	0	0
		54001002/22021001	Refreshment & Meals	706	70620	02000	0	0	0	0	-	0	0	0
		54001002/22021002	Honorarium & Sitting Allowance	706	70520	02000	0	0	0	0	-	0	0	0
		54001002/22021007	Welfare Packages	704	70411	02000	0	0	0	0	-	0	0	0
		54001003/22020102	Local Transport & Travel-Others	706	70620	02000	0	0	0	0	179,600	800,000	179,600	525,036
		54001003/22020301	Office Stationeries/Computer Consumables	706	70620	02000	0	0	0	0	776,400	1,000,000	776,300	189,020
		54001003/22020303	Newspaper	704	70411	02000	0	0	0	0	44,000	0	44,000	25,000
		54001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	0	0	0	0	500,000	500,000	63,000	163,165
		54001003/22020402	Maintenance of Office Furniture	706	70620	02000	0	0	0	0	-	400,000	0	0
		54001003/22020403	Maintenance of Office Building/Residential Qrts.	706	70620	02000	0	0	0	0	-	500,000	0	0
		54001003/22020404	Maintenance of Office IT Equipment	706	70620	02000	0	0	0	0	200,000	200,000	6,500	0
		54001003/22020405	Maintenance of Plants/Generators	706	70620	02000	0	0	0	0	-	250,000	0	32,000
		54001003/22020601	Security Services	706	70620	02000	0	0	0	0	902,000	300,000	902,000	120,060
		54001003/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	13,000	0	13,000	8,000
		54001003/22020710	Monitoring and Evaluation	706	70620	02000	0	0	0	0	-	600,000	0	47,000
		54001003/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	0	0	0	600,000	600,000	296,200	65,000
		54001003/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	0	0	0	-	300,000	0	0
		54001003/22020901	Bank Charges (Other than Interest)	706	70620	02000	0	0	0	0	-	0	0	714
		54001003/22021001	Refreshment & Meals	706	70620	02000	0	0	0	0	-	0	0	0
		54001003/22021002	Honorarium & Sitting Allowance	706	70620	02000	0	0	0	0	3,200	0	3,200	60,000
		54001003/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	0	88,200	0	88,200	10,000

Community and Social Developmnt Agency Total							5,750,000	6,300,000	6,300,000	18,350,000	3,306,400	5,450,000	2,372,000	1,244,995
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54003001	Rural Electrification Board (REB)													
	Personnel Cost						30,269,956	31,034,729	31,571,270	92,875,955	22,316,189	25,161,704	19,688,008	20,609,368
	54003001/21010101	Basic Salary	704	70435	02000		16,302,401	16,501,838	16,778,090	49,582,329	19,688,011	15,992,701	19,688,008	16,584,993
	54003001/21010102	Overtime Payments	704	70435	02000		0	0	0	0	-	0	0	0
	54003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70435	02000		4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	4,024,375
	54003001/21020101	Housing/Rent Allowance	704	70435	02000		1,247,870	1,355,720	1,468,790	4,072,380	-	1,247,870	0	0
	54003001/21020102	Transport Allowance	704	70435	02000		2,666,740	2,892,840	2,921,960	8,481,540	2,628,078	2,920,378	0	0
	54003001/21020103	Meal Subsidy	704	70435	02000		1,660,604	1,736,810	1,822,190	5,219,604	100	1,755,502	0	0
	54003001/21020104	Utility Allowance	704	70435	02000		902,774	907,401	934,280	2,744,455	-	520,174	0	0
	54003001/21020106	Leave Allowance	704	70435	02000		1,765,439	1,898,640	1,904,480	5,568,559	-	1,725,439	0	0
	54003001/21020107	Domestic Staff Allowance	704	70435	02000		943,488	960,840	960,840	2,865,168	-	999,640	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							17,500,000	17,950,000	18,750,000	54,200,000	8,271,826	14,000,000	1,588,622	2,478,455
		54003001/22020102	Local Travel and Transport - Others	704	70435	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	203,120	0
		54003001/22020104	International Transport and Travels – Others	704	70435	02000	4,500,000	4,500,000	5,000,000	14,000,000	4,000,000	4,000,000	500,000	1,138,800
		54003001/22020205	Water Rates	704	70435	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		54003001/22020206	Sewerage Charges	704	70435	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0
		54003001/22020301	Office Stationeries/Computer Consumables	704	70435	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	40,800	28,000
		54003001/22020312	Service Materials	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	51,441	0
		54003001/22020401	Maintenance of Motor Vehicle /Transport	704	70435	02000	1,000,000	1,100,000	1,200,000	3,300,000	1,000,000	1,000,000	194,235	98,000
		54003001/22020402	Maintenance of Office Furniture	704	70435	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	27,300	35,000
		54003001/22020403	Maintenance of Office Building Residential	704	70435	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	0
		54003001/22020405	Maintenance of Plants & Generators	704	70435	02000	300,000	300,000	400,000	1,000,000	-	200,000	0	0
		54003001/22020406	Other Maintenance Services	704	70435	02000	600,000	600,000	700,000	1,900,000	556,826	600,000	556,726	958,569
		54003001/22020501	Local Training	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		54003001/22020601	Security Services	704	70435	02000	0	0	0	0	-	0	0	0
		54003001/22020605	Cleaning &Fumigation Services	704	70435	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		54003001/22020701	Financial Consulting	704	70435	02000	0	0	0	0	-	0	0	0
		54003001/22020710	Monitoring and Evaluation	704	70435	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		54003001/22020801	Motor Vehicle Fuel Cost	704	70435	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	219,000
		54003001/22020803	Plant /Generator Fuel Cost	704	70435	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		54003001/22020901	Bank Charges (Other than Interest)	704	70435	02000	0	0	0	0	-	0	0	1,086
		54003001/22020902	Insurance Premium	704	70435	02000	0	0	0	0	-	0	0	0
		54003001/22021001	Refreshment & Meals	704	70435	02000	0	0	0	0	15,000	0	15,000	0
		54003001/22021003	Publicity and Advertisements	706	70620	02000	0	0	0	0	-	0	0	0
		54003001/22021007	Welfare Packages	704	70435	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		54003001/22021008	Subscription To Professional Bodies	704	70435	02000	0	0	0	0	-	0	0	0
		54003001/22021014	Annual Budget Expenses and Administration	704	70435	02000	250,000	250,000	250,000	750,000	-	200,000	0	0
		54003001/22021016	Servicom	704	70435	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
Consolidated Rev Fund Charges							1,300,000	1,300,000	1,300,000	3,900,000	-	782,000	0	0
		54003001/22010101	Gratuiyt	704	70435	02000	800,000	800,000	800,000	2,400,000	-	740,000	0	0
		54003001/22010102	Pension	704	70435	02000	500,000	500,000	500,000	1,500,000	-	42,000	0	0
Rural Electrification Board (REB) Total							49,069,956	50,284,729	51,621,270	150,975,955	30,588,015	39,943,704	21,276,630	23,087,823

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
54007001	Fire Service Department													
	Overhead Cost						31,450,000	31,800,000	31,800,000	95,050,000	11,725,806	30,450,000	6,892,805	3,814,549
	54007001/22020101		Local Travel and Transport – Training	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	64,000
	54007001/22020102		Local Transport & Travel-Others	703	70320	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	50,000
	54007001/22020205		Water Rates	703	70320	02000	2,000,000	2,200,000	2,200,000	6,400,000	-	2,000,000	0	0
	54007001/22020206		Sewerage Charges	703	70320	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
	54007001/22020301		Office Stationeries/Computer Consumables	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	485,000	390,500
	54007001/22020308		Field & Camping Materials Supplies	703	70320	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	35,000	854,950
	54007001/22020309		Uniforms & Other Clothing	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
	54007001/22020312		Service Materials	703	70320	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	32,800	332,600
	54007001/22020401		Maintenance of Motor Vehicles/Transport Equipment	703	70320	02000	10,000,000	10,000,000	10,000,000	30,000,000	1,530,700	10,000,000	1,530,600	203,500
	54007001/22020402		Maintenance of Office Furniture	703	70320	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	0
	54007001/22020403		Maintenance of Office Building Residential	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	102,500	0
	54007001/22020405		Maintenance of Plants & Generators	703	70320	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
	54007001/22020406		Other Maintenance Services	703	70320	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	190,000	20,000
	54007001/22020501		Local Training	703	70320	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	90,000	0
	54007001/22020605		Cleaning & Fumigation Services	703	70320	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
	54007001/22020801		Motor Vehicle Fuel Cost	703	70320	02000	900,000	900,000	900,000	2,700,000	2,948,950	800,000	2,948,950	1,659,200
	54007001/22020802		Other Transport Equipment Fuel Cost	703	70320	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	6,000,000	0	210,000
	54007001/22020803		Plant /Generator Fuel Cost	703	70320	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	395,800	0
	54007001/22020901		Bank Charges (Other than Interest)	703	70320	02000	0	0	0	0	101,156	0	101,155	2,799
	54007001/22021001		Refreshment & Meals	703	70320	02000	0	0	0	0	441,000	0	441,000	0
	54007001/22021014		Annual Budget Expenses and Administration	703	70320	02000	150,000	200,000	200,000	550,000	150,000	150,000	86,000	27,000
	54007001/22021016		Servicom	703	70320	02000	500,000	500,000	500,000	1,500,000	454,000	400,000	454,000	0
	Fire Service Department Total						31,450,000	31,800,000	31,800,000	95,050,000	11,725,806	30,450,000	6,892,805	3,814,549
60001001	Ministry of Lands and Urban Development													
	Personnel Cost						246,217,942	250,104,530	252,911,790	749,234,262	229,630,651	172,132,790	229,630,644	236,710,365
	60001001/21010101		Basic Salary	706	70610	02000	183,976,390	186,784,440	188,744,230	559,505,060	178,577,058	131,487,740	178,577,059	221,316,710
	60001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70620	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	60001001/21020101		Housing/Rent Allowance	704	70431	02000	13,752,222	13,951,800	14,122,310	41,826,332	19,403,798	13,552,120	19,403,798	0
	60001001/21020102		Transport Allowance	704	70431	02000	6,954,330	7,054,010	7,244,920	21,253,260	7,885,752	6,754,320	7,885,752	0
	60001001/21020103		Meal Subsidy	704	70431	02000	2,667,500	2,992,770	3,107,480	8,767,750	3,347,900	2,531,080	3,347,900	0
	60001001/21020104		Utility Allowance	704	70431	02000	2,234,640	2,458,660	2,670,140	7,363,440	2,319,700	2,011,730	2,319,700	0
	60001001/21020105		Entertainment Allowance	704	70431	02000	0	0	0	0	123,390	0	123,390	0
	60001001/21020106		Leave allowances	706	70610	02000	22,554,710	22,784,700	22,944,560	68,283,970	13,860,001	12,445,800	13,860,001	15,393,654
	60001001/21020107		Domestic Staff Allowance	704	70431	02000	3,350,000	3,350,000	3,350,000	10,050,000	1,923,408	3,350,000	1,923,408	0
	60001001/21020108		Shift Allowance	706	70610	02000	0	0	0	0	76,014	0	76,014	0
	60001001/21020111		Hazard Allowance	706	70610	02000	0	0	0	0	48,000	0	48,000	0
	60001001/21020131		Arrears (Allowances)	706	70610	02000	0	0	0	0	2,062,590	0	2,062,582	0
	60001001/21020140		Hardship Allowance	706	70610	02000	0	0	0	0	2,800	0	2,800	0
	60001001/21020144		Sec Allowance	706	70610	02000	0	0	0	0	240	0	240	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							20,000,000	21,380,000	21,800,000	63,180,000	9,424,749	19,350,000	8,701,356	22,955,977
		60001001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	600,000	600,000	1,700,000	-	0	0	20,000
		60001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		60001001/22020202	Telephone Charges	706	70610	02000	0	0	0	0	-	0	0	18,000
		60001001/22020203	Internet Access Charges	706	70610	02000	0	0	0	0	-	0	0	38,000
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	1,200,000	1,200,000	1,200,000	3,600,000	7,486,793	800,000	7,486,793	1,096,000
		60001001/22020302	Books	706	70610	02000	300,000	300,000	300,000	900,000	-	300,000	0	52,575
		60001001/22020303	Newspapers	706	70610	02000	150,000	180,000	200,000	530,000	-	150,000	0	20,000
		60001001/22020305	Printing of Non Security Documents	706	70610	02000	500,000	600,000	700,000	1,800,000	-	500,000	0	0
		60001001/22020306	Printing of Security Documents	706	70610	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0
		60001001/22020310	Teaching aids/Instiuction Materials	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	500,000	600,000	700,000	1,800,000	1,087,656	500,000	1,087,656	71,000
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	300,000	300,000	400,000	1,000,000	-	250,000	0	0
		60001001/22020403	Maintenance of Office Building Residential Quarters	706	70650	02000	0	0	0	0	100	1,000,000	0	10,899,402
		60001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		60001001/22020405	Maintenance of Plants & Generators	706	70610	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	10,534,000
		60001001/22020406	Other Maintenance Services	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	100	900,000	0	0
		60001001/22020501	Local Training	706	70610	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	110,000
		60001001/22020506	Seminar and Conferences	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22020605	Cleaning and Fumigation Services	706	70610	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		60001001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22020703	Legal Services	706	70610	02000	3,200,000	4,000,000	4,000,000	11,200,000	100	3,200,000	0	0
		60001001/22020706	Surveying Services	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	0
		60001001/22020709	Research and Studies	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22020710	Monitoring and Evaluation	706	70610	02000	1,500,000	1,500,000	1,600,000	4,600,000	-	1,200,000	0	0
		60001001/22020711	Other Consulting Services	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	850,000	900,000	900,000	2,650,000	850,000	850,000	126,907	97,000
		60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		60001001/22021006	Postages and Courier Services	706	70610	02000	0	0	0	0	-	0	0	0
		60001001/22021007	Welfare Packages	706	70610	02000	700,000	700,000	700,000	2,100,000	-	600,000	0	0
		60001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		60001001/22021016	Servicom	706	70610	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	3,314,687
		60001001/21010101	Gratuity	706	70620	02000	0	0	0	0	-	0	0	3,314,687
		60001001/21010102	Pension	706	70620	02000	0	0	0	0	-	0	0	0
Ministry of Lands and Urban Development Total							266,217,942	271,484,530	274,711,790	812,414,262	239,055,400	191,482,790	238,332,000	262,981,029

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
64001001	Ministry of Budget and Planning													
	Personnel Cost						37,601,710	39,712,300	45,397,500	122,711,510	18,549,389	35,252,380	18,549,290	18,291,726
64001001/21000107			Domestic Staff Allowance	701	70112	02000	1,328,700	1,697,300	1,844,350	4,870,350	240,526	921,900	240,426	0
64001001/21010101			Basic Salary	704	70411	02000	18,148,590	18,617,320	18,921,110	55,687,020	14,370,040	24,917,590	14,370,040	16,736,313
64001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70112	02000	10,366,700	10,366,700	10,366,700	31,100,100	-	0	0	0
64001001/21020101			Housing/Rent Allowance	704	70411	02000	2,172,480	2,348,320	2,578,330	7,099,130	1,594,776	4,524,330	1,594,776	0
64001001/21020102			Transport Allowance	704	70411	02000	1,527,490	1,748,320	6,473,210	9,749,020	630,200	1,333,000	630,200	0
64001001/21020103			Meal Subsidy	704	70411	02000	827,620	1,247,900	1,334,590	3,410,110	277,400	618,000	277,400	0
64001001/21020104			Utility Allowance	704	70411	02000	615,270	824,710	993,540	2,433,520	188,100	445,800	188,100	0
64001001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	12,555	0	12,555	0
64001001/21020106			Leave allowances	704	70411	02000	2,614,860	2,861,730	2,885,670	8,362,260	1,174,894	2,491,760	1,174,895	1,555,413
64001001/21020131			Arrears (Allowances)	704	70411	02000	0	0	0	0	60,898	0	60,898	0
	Overhead Cost						70,200,000	73,000,000	73,000,000	216,200,000	44,104,470	74,600,000	35,043,600	28,881,400
64001001/22020101			Local Transport & Travel-Training	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000	1,000,000	44,000	60,000
64001001/22020102			Local Transport & Travel-Others	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	3,000,000	3,000,000	2,206,700	1,237,450
64001001/22020104			International Transport and Travels – Training	704	70112	02000	0	0	0	0	-	2,000,000	0	2,088,000
64001001/22020105			Hotel accomodation	704	70411	02000	0	0	0	0	31,750	0	31,750	0
64001001/22020203			Internet Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0
64001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	-	400,000	0	0
64001001/22020205			Water Rate	704	70411	02000	300,000	300,000	300,000	900,000	-	0	0	0
64001001/22020206			Sewerage Charges	704	70112	02000	0	0	0	0	-	0	0	0
64001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	6,000,000	7,000,000	7,000,000	20,000,000	10,485,845	6,000,000	10,485,845	8,033,110
64001001/22020302			Books	704	70112	02000	0	0	0	0	-	600,000	0	0
64001001/22020303			Newspapers	704	70411	02000	300,000	300,000	300,000	900,000	200,000	200,000	90,000	137,000
64001001/22020304			Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	0	0
64001001/22020305			Printing of Non Security Documents (Printing of Budget bookl	704	70411	02000	13,000,000	14,000,000	14,000,000	41,000,000	13,000,000	13,000,000	7,447,500	3,355,000
64001001/22020312			Service Materials	704	70411	02000	700,000	800,000	800,000	2,300,000	-	700,000	0	44,600
64001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	448,920	136,500
64001001/22020402			Maintenance of Office Furniture	704	70411	02000	300,000	300,000	300,000	900,000	192,700	0	192,700	197,000
64001001/22020403			Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	0	0	-	0	0	0
64001001/22020404			Maintenance of Office IT Equipment	704	70411	02000	800,000	800,000	800,000	2,400,000	1,693,800	800,000	1,693,800	440,700
64001001/22020405			Maintenance of Plants/Generators	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	264,860	108,200
64001001/22020406			Other Maintenance Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	458,300	1,287,230
64001001/22020501			Local Training (Organising the Periodic budget review for th	704	70411	02000	7,000,000	7,200,000	7,200,000	21,400,000	-	6,000,000	0	0
64001001/22020506			Seminar & Conferences	701	70132	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	10,000,000	0	0
64001001/22020605			Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	172,800	0	172,800	0
64001001/22020702			Information Technology Consulting	704	70411	02000	0	0	0	0	-	0	0	0
64001001/22020710			Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	500,000	0	0
64001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	900,000	1,000,000	1,000,000	2,900,000	900,000	900,000	480,250	694,110

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
		64001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	248,700	175,490	
		64001001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	-	0	0	0	
		64001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	637,375	0	637,375	791,400	
		64001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	27,000	0	27,000	0	
		64001001/22021007	Welfare Packages (Christmas gifts for Staff and Other Well W	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	800,000	800,000	450,000	212,010	
		64001001/22021014	Annual Budget Expenses & Administration (Joint bilateral dis	704	70411	02000	20,000,000	20,000,000	20,000,000	60,000,000	9,663,200	26,000,000	9,663,100	9,883,600	
		64001001/22021016	Servicom	704	70112	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	-	0	0	1,906,153
		64001001/22010103	Death Benefits	701	70112	02000	0	0	0	0	-	0	0	1,906,153	
		Ministry of Budget and Planning Total						107,801,710	112,712,300	118,397,500	338,911,510	62,653,859	109,852,380	53,592,890	49,079,279
		Grand Total						8,500,941,359	8,603,910,017	9,897,971,380	27,002,822,756	6,203,990,545	6,102,695,740	6,165,034,739	21,668,675,743

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
18002001	The State Judiciary						1,077,737,386	1,077,414,930	1,098,698,764	3,253,851,080	530,632,905	1,046,687,635	530,732,148	560,680,328
	Personnel Cost													
18002001/21010101			Basic Salary	703	70330	02000	531,405,361	472,925,629	473,448,932	1,477,779,922	331,641,439	448,005,108	331,641,340	531,723,486
18002001/21010103			Consolidated Revenue Fund Charges	703	70330	02000	0	0	0	0	-	0	0	0
18002001/21020101			Housing/Rent Allowance (Including Judges Accommodation Allow.)	703	70330	02000	142,086,388	179,040,017	180,344,271	501,470,676	33,350,757	172,485,280	33,350,757	0
18002001/21020102			Transport Allowance	703	70330	02000	119,569,397	119,547,867	119,972,521	359,089,785	13,053,440	113,875,616	13,053,440	0
18002001/21020103			Meal Subsidy	703	70330	02000	70,731,301	71,267,866	72,344,560	214,343,727	5,490,140	67,363,144	5,490,140	0
18002001/21020104			Utility Allowance	703	70330	02000	70,614,300	71,165,015	71,984,531	213,763,846	4,295,147	67,251,714	4,295,148	0
18002001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	1,173,210	0	1,173,203	0
18002001/21020106			Leave Allowance	703	70330	02000	113,040,823	128,481,645	144,821,625	386,344,093	26,610,015	145,525,187	26,610,016	28,956,842
18002001/21020107			Domestic Staff Allowance	703	70330	02000	30,289,816	34,986,891	35,782,324	101,059,031	28,837,478	32,181,586	28,837,479	0
18002001/21020111			Hazard Allowance	703	70330	02000	0	0	0	0	16,666	0	16,000	0
18002001/21020119			Personnel Assistant	703	70330	02000	0	0	0	0	623,924	0	623,935	0
18002001/21020131			Arrears (Allowances)	703	70330	02000	0	0	0	0	13,581,405	0	13,581,406	0
18002001/21020133			Jud_Magistrates	703	70330	02000	0	0	0	0	63,690,000	0	63,690,000	0
18002001/21020140			Hardship Allowance	703	70330	02000	0	0	0	0	6,120,000	0	6,120,000	0
18002001/21020144			Sec Allowance	703	70330	02000	0	0	0	0	3,120	0	3,120	0
18002001/21020146			Newspaper Allowance	703	70330	02000	0	0	0	0	274,360	0	374,361	0
18002001/21020147			Veh Mntce Allowance	703	70330	02000	0	0	0	0	1,871,804	0	1,871,805	0
	Overhead Cost						336,490,000	344,990,000	348,650,000	1,030,130,000	278,903,113	295,500,000	272,335,653	130,653,347
18002001/22020101			Local Travel and Transport - Training	703	70330	02000	12,100,000	12,300,000	12,500,000	36,900,000	21,294,942	11,000,000	21,294,942	13,614,300
18002001/22020102			Local Travel and Transport - Others	703	70330	02000	20,500,000	20,700,000	21,000,000	62,200,000	5,757,160	19,500,000	5,757,160	18,692,300
18002001/22020103			International Transport and Travels - Training	703	70330	02000	57,600,000	57,800,000	58,000,000	173,400,000	101,115,447	56,000,000	101,115,447	3,784,230
18002001/22020104			International Transport and Travels - Others	703	70330	02000	60,400,000	60,600,000	61,000,000	182,000,000	12,179,599	25,800,000	12,179,599	0
18002001/22020105			Hotel accomodation	703	70330	02000	6,600,000	6,800,000	7,000,000	20,400,000	-	6,000,000	0	103,000
18002001/22020201			Electricity Charges	703	70340	02000	4,400,000	4,800,000	5,000,000	14,200,000	263,250	4,000,000	263,250	329,000
18002001/22020202			Telephone Charges	703	70330	02000	6,900,000	7,000,000	7,000,000	20,900,000	8,988,795	6,700,000	8,988,010	4,960,000
18002001/22020203			Internet Access Charges	703	70330	02000	2,340,000	2,340,000	2,400,000	7,080,000	-	2,140,000	0	5,000
18002001/22020204			Satellite Broadcasting Access Charges	703	70330	02000	350,000	400,000	400,000	1,150,000	-	300,000	0	0
18002001/22020205			Water Rate	703	70330	02000	2,400,000	2,600,000	2,600,000	7,600,000	4,708,795	1,960,000	4,708,795	3,970,000
18002001/22020206			Sewerage Charges	703	70330	02000	2,100,000	2,300,000	2,300,000	6,700,000	-	1,800,000	0	0
18002001/22020208			Software Charges/Renewal	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	-	3,000,000	0	0
18002001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	16,800,000	18,000,000	18,000,000	52,800,000	18,775,887	15,500,000	18,779,888	12,205,750
18002001/22020302			Books	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	100,000	3,000,000	100,000	1,820,000
18002001/22020303			Newspapers	703	70330	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
18002001/22020304			Magazines and Periodicals	703	70330	02000	100,000	1,100,000	1,200,000	2,400,000	-	800,000	0	1,113,800
18002001/22020305			Printing of Non Security Documents	703	70330	02000	2,400,000	2,550,000	2,550,000	7,500,000	3,468,745	2,300,000	3,468,745	5,521,520
18002001/22020306			Printing of Security Documents	703	70330	02000	3,100,000	3,300,000	3,500,000	9,900,000	-	3,600,000	0	0
18002001/22020309			Uniforms and Other Clothing	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	-	6,800,000	0	0
18002001/22020312			Service Materials	703	70330	02000	1,200,000	1,300,000	1,300,000	3,800,000	-	1,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		18002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	3,800,000	4,000,000	4,000,000	11,800,000	3,400,000	3,400,000	285,000	491,000
		18002001/22020402	Maintenance of Office Furniture	703	70330	02000	3,300,000	3,500,000	3,500,000	10,300,000	14,850	3,000,000	14,750	1,229,700
		18002001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,000,000	7,000,000	4,427,400	38,200
		18002001/22020404	Maintenance of Office / IT Equipments	706	70330	02000	3,800,000	3,800,000	3,800,000	11,400,000	134,500	3,500,000	134,500	113,500
		18002001/22020405	Maintenance of Plants and Generators	703	70340	02000	2,800,000	3,000,000	3,000,000	8,800,000	-	2,500,000	0	2,800
		18002001/22020406	Other Maintenance Services	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	244,200	3,000,000	244,200	473,500
		18002001/22020411	Maintenance of Communication Equipments	703	70330	02000	1,200,000	1,500,000	1,500,000	4,200,000	-	1,200,000	0	0
		18002001/22020415	Maintenance of other infrastructure	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	0
		18002001/22020501	Local Training	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	10,000	9,500,000	10,000	0
		18002001/22020502	International Training	703	70330	02000	4,200,000	4,500,000	5,000,000	13,700,000	-	3,800,000	0	0
		18002001/22020506	Seminar and Conferences	703	70330	02000	12,500,000	13,000,000	13,000,000	38,500,000	-	15,000,000	0	0
		18002001/22020601	Security Services	703	70330	02000	1,700,000	2,000,000	2,000,000	5,700,000	3,723,550	1,500,000	3,723,550	0
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	1,000,000	1,100,000	1,200,000	3,300,000	10,345,000	1,000,000	10,357,000	140,000
		18002001/22020703	Legal Services	703	70330	02000	2,200,000	2,400,000	2,500,000	7,100,000	-	2,000,000	0	0
		18002001/22020709	Research and Studies	703	70330	02000	5,400,000	5,500,000	6,000,000	16,900,000	-	5,000,000	0	0
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		18002001/22020711	Other Consulting Services	703	70330	02000	3,000,000	3,300,000	3,500,000	9,800,000	-	2,700,000	0	0
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,350,000	1,500,000	1,500,000	4,350,000	1,200,000	1,200,000	305,025	3,125,975
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	14,330,329	6,000,000	14,330,329	11,142,600
		18002001/22020901	Bank Charges (Other than Interest)	703	70330	02000	700,000	700,000	700,000	2,100,000	-	0	0	0
		18002001/22021001	Refreshment and Meals	703	70330	02000	6,000,000	6,300,000	6,500,000	18,800,000	18,790,745	6,000,000	18,790,745	13,133,930
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,700,000	1,900,000	2,000,000	5,600,000	4,070,500	1,500,000	4,070,500	4,855,742
		18002001/22021003	Publicity and Advertisements	703	70330	02000	250,000	300,000	400,000	950,000	-	200,000	0	0
		18002001/22021004	Medical Expenses	703	70320	02000	9,000,000	9,000,000	9,000,000	27,000,000	-	8,000,000	0	0
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	469,820	0	469,820	154,000
		18002001/22021007	Welfare Packages	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	38,516,999	20,000,000	38,516,999	22,415,500
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	600,000	700,000	700,000	2,000,000	-	500,000	0	0
		18002001/22021014	Annual Budget Expenses and Administration	703	70330	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		18002001/22021016	Servicom	703	70330	02000	900,000	800,000	800,000	2,500,000	-	800,000	0	0
		18002001/22021021	Special Days/Celebrations	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	10,000,000	0	7,218,000
		18002001/22030101	Motor Cycle Advances	703	70330	02000	0	0	0	0	-	0	0	0
		18002001/22030103	Refurbishing Advances	703	70330	02000	0	0	0	0	-	0	0	0
		18002001/22030106	Motor Vehicle Advance	703	70330	02000	0	0	0	0	-	0	0	0
		18002001/22030107	Furnishing Advances	703	70320	02000	0	0	0	0	-	0	0	0
		18002001/22030108	Housing Loans	703	70330	02000	0	0	0	0	-	0	0	0
Consolidated Rev Fund Charges							0	0	0	0	-	0	0	951,900
		18002001/22010103	Death Benefits	703	70330	02000	0	0	0	0	-	0	0	951,900
The State Judiciary Total							1,414,227,386	1,422,404,930	1,447,348,764	4,283,981,080	809,536,018	1,342,187,635	803,067,801	692,285,575

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D ...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
18011001	Judicial Service Commission													
	Personnel Cost						82,660,200	82,668,860	85,872,925	251,201,985	5,257,588	60,376,950	5,257,488	6,788,528
18011001/21010101			Basic Salary	703	70330	02000	44,871,120	45,445,860	46,644,786	136,961,766	3,959,442	43,854,750	3,959,342	6,322,703
18011001/21010103			Consolidated Revenue Fund Charges - Salaries	703	70330	02000	20,752,200	20,752,200	20,752,200	62,256,600	-	0	0	0
18011001/21020101			Housing/Rent Allowance	703	70330	02000	8,211,340	8,388,014	8,911,340	25,510,694	508,016	8,044,020	508,016	0
18011001/21020102			Transport Allowance	703	70330	02000	3,178,934	3,182,832	3,344,675	9,706,441	141,600	3,170,400	141,600	0
18011001/21020103			Meal Subsidy	703	70330	02000	1,385,772	1,392,263	1,694,335	4,472,370	66,400	1,379,200	66,400	0
18011001/21020104			Utility Allowance	703	70330	02000	1,368,674	1,378,441	1,904,337	4,651,452	43,200	1,366,000	43,200	0
18011001/21020105			Entertainment Allowance	703	70330	02000	0	0	0	0	9,720	0	9,720	0
18011001/21020106			Leave Allowance	703	70330	02000	1,987,110	1,207,110	1,699,112	4,893,332	325,201	1,700,190	325,201	465,826
18011001/21020107			Domestic Staff Allowance	703	70330	02000	905,050	922,140	922,140	2,749,330	202,464	862,390	202,464	0
18011001/21020131			Arrears (Allowances)	703	70330	02000	0	0	0	0	1,545	0	1,545	0
	Overhead Cost						16,730,430	18,419,880	20,400,000	55,550,310	24,197,534	11,312,390	24,197,535	21,700,636
18011001/22020101			Local Travel and Transport - Training	703	70330	02000	969,470	1,161,030	1,200,000	3,330,500	1,675,000	800,000	1,675,000	651,575
18011001/22020102			Local Travel and Transport - Others	703	70330	02000	1,582,500	1,788,800	1,800,000	5,171,300	7,744,200	1,400,000	7,744,200	1,610,000
18011001/22020104			International Transport and Travels - Others	703	70330	02000	1,262,390	2,305,050	2,500,000	6,067,440	-	1,262,390	0	0
18011001/22020105			Hotel accomodation	703	70330	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	517,500
18011001/22020205			Water Rates	703	70330	02000	120,000	120,000	1,250,000	1,490,000	-	100,000	0	0
18011001/22020206			Sewerage Charges	703	70330	02000	120,000	120,000	150,000	390,000	-	100,000	0	0
18011001/22020301			Office Stationeries/Computer Consumables	703	70330	02000	226,070	255,000	300,000	781,070	726,450	200,000	726,450	10,000
18011001/22020302			Books	703	70330	02000	50,000	50,000	50,000	150,000	-	20,000	0	0
18011001/22020303			Newspapers	703	70330	02000	100,000	100,000	100,000	300,000	50,000	50,000	50,000	200,000
18011001/22020305			Printing of Non Security Document	703	70330	02000	500,000	570,000	600,000	1,670,000	941,300	450,000	941,300	802,500
18011001/22020312			Service Material	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	120,000	0	120,000	0
18011001/22020401			Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	220,000	250,000	300,000	770,000	-	200,000	0	0
18011001/22020402			Maintenance of Office Furniture	703	70330	02000	200,000	200,000	200,000	600,000	-	20,000	0	0
18011001/22020403			Maintenance of Office Building Residential	703	70330	02000	300,000	300,000	400,000	1,000,000	-	50,000	0	0
18011001/22020404			Maintenance of Office / IT Equipments	703	70330	02000	300,000	300,000	400,000	1,000,000	-	20,000	0	512,800
18011001/22020405			Maintenance of Plants and Generators	703	70330	02000	250,000	250,000	300,000	800,000	-	200,000	0	0
18011001/22020406			Other Maintenance Services	703	70330	02000	450,000	450,000	500,000	1,400,000	409,500	400,000	409,500	370,000
18011001/22020501			Local Training	703	70330	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	537,200
18011001/22020502			International Training	703	70330	02000	0	0	0	0	-	0	0	0
18011001/22020601			Security Services	703	70330	02000	600,000	700,000	700,000	2,000,000	-	0	0	0
18011001/22020605			Cleaning &Fumigation Services	703	70330	02000	280,000	300,000	300,000	880,000	334,000	250,000	334,000	150,000
18011001/22020703			Legal Services	703	70330	02000	500,000	500,000	500,000	1,500,000	173,000	400,000	173,000	0
18011001/22020710			Monitoring and Evaluation	703	70330	02000	0	0	0	0	2,205,000	0	2,205,000	1,700,000
18011001/22020711			Other Consulting Services	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
18011001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	45,000	300,000	45,000	160,000
18011001/22020803			Plant/Generator Fuel Cost	703	70330	02000	400,000	400,000	400,000	1,200,000	390,000	300,000	390,000	2,140,954
18011001/22020901			Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	28,074	0	28,075	63,091
18011001/22021001			Refreshment and Meals	703	70330	02000	0	0	0	0	1,001,210	0	1,001,210	972,200

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR CONT'D ...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,855,000	800,000	3,855,000	4,650,000
		18011001/22021003	Publicity and Advertisements	703	70330	02000	800,000	800,000	900,000	2,500,000	154,800	2,000,000	154,800	120,016
		18011001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	-	0	0	110,000
		18011001/22021007	Welfare Packages	703	70330	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0
		18011001/22021011	Recruitment and Appointment (Service Wide)	703	70330	02000	300,000	300,000	300,000	900,000	3,330,000	250,000	3,330,000	6,142,800
		18011001/22021013	Promotion (Service Wide)	703	70330	02000	200,000	200,000	200,000	600,000	-	150,000	0	0
		18011001/22021014	Annual Budget Expenses and Administration	703	70330	02000	150,000	150,000	150,000	450,000	60,000	250,000	60,000	180,000
		18011001/22021016	Servicom	703	70330	02000	100,000	100,000	100,000	300,000	955,000	40,000	955,000	100,000

Judicial Service Commission Total							99,390,630	101,088,740	106,272,925	306,752,295	29,455,122	71,689,340	29,455,023	28,489,164
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26001001 Ministry of Justice

Personnel Cost

							282,155,529	284,604,199	287,230,371	853,990,099	368,378,258	368,447,295	368,378,165	351,872,215
26001001/21010101	Basic Salary	703	70330	02000	158,684,330	159,247,230	160,358,340	478,289,900	169,857,266	86,099,854	169,857,266	325,099,176		
26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0		
26001001/21020101	Housing/Rent Allowance	703	70330	02000	42,938,570	43,049,680	44,150,791	130,139,041	12,429,939	18,879,620	12,429,939	0		
26001001/21020102	Transport Allowance	703	70330	02000	4,968,926	5,079,036	5,180,472	15,228,434	19,579,178	30,531,866	19,579,178	0		
26001001/21020103	Meal Subsidy	703	70330	02000	5,022,000	6,133,100	6,233,202	17,388,302	1,760,740	2,662,200	1,760,740	0		
26001001/21020104	Utility Allowance	703	70330	02000	1,276,103	1,387,443	1,498,744	4,162,290	1,234,100	1,836,000	1,234,100	0		
26001001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	234,495	0	234,495	0		
26001001/21020106	Leave Allowance	703	70320	02000	46,537,450	46,979,560	47,080,672	140,597,682	30,445,603	31,380,763	30,445,609	26,773,039		
26001001/21020107	Domestic Staff Allowance	703	70330	02000	12,000,000	12,000,000	12,000,000	36,000,000	25,758,139	39,976,992	25,758,139	0		
26001001/21020108	Shift Allowance	703	70330	02000	0	0	0	0	91,973	0	91,973	0		
26001001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	8,000	0	8,000	0		
26001001/21020114	Special Allowance to Legal Officers	703	70330	02000	0	0	0	0	100	157,080,000	0	0		
26001001/21020131	Arrears (Allowances)	703	70330	02000	0	0	0	0	6,108,485	0	6,108,485	0		
26001001/21020136	Secondment Allowance	703	70330	02000	0	0	0	0	100,870,000	0	100,870,000	0		
26001001/21020144	Sec Allowance	703	70330	02000	0	0	0	0	240	0	240	0		

Overhead Cost

							382,950,000	384,550,000	386,000,000	1,153,500,000	125,874,026	70,700,000	125,874,026	18,646,924
26001001/22020101	Local Travel and Transport - Training	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	22,000	7,000,000	22,000	25,000		
26001001/22020102	Local Travel and Transport - Others	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	10,424,000	4,000,000	10,424,000	2,235,500		
26001001/22020103	International Transport and Travels - Training	703	70330	02000	11,000,000	12,000,000	12,000,000	35,000,000	20,000	10,000,000	20,000	0		
26001001/22020104	International Transport and Travels - Others	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	5,000,000	0	0		
26001001/22020105	Hotel accomodation	703	70330	02000	0	0	0	0	-	0	0	0		
26001001/22020203	Internet Access Charges	703	70330	02000	500,000	500,000	500,000	1,500,000	15,000	400,000	15,000	89,000		
26001001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0		
26001001/22020205	Water Rates	703	70330	02000	0	0	0	0	10,000	0	10,000	0		
26001001/22020206	Sewerage Charges	703	70330	02000	500,000	600,000	700,000	1,800,000	-	500,000	0	0		
26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	9,354,701	2,500,000	9,354,701	2,781,205		
26001001/22020302	Books	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0		
26001001/22020303	Newspapers	703	70330	02000	400,000	400,000	500,000	1,300,000	84,000	300,000	84,000	42,000		
26001001/22020304	Magazines and Periodicals	703	70330	02000	1,200,000	1,300,000	1,500,000	4,000,000	75,000	1,200,000	75,000	87,500		

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	7,091,825	5,000,000	7,091,825	1,200,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	5,000,000	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	39,884,000	3,000,000	39,884,000	102,070
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	3,000,000	0	11,000
		26001001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	60,500
		26001001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	600,000	700,000	700,000	2,000,000	6,098,000	600,000	6,098,000	49,730
		26001001/22020405	Maintenance of Plants and Generators	703	70330	02000	2,000,000	2,300,000	2,500,000	6,800,000	-	2,000,000	0	3,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	800,000	800,000	800,000	2,400,000	361,500	500,000	361,500	589,350
		26001001/22020501	Local Training	703	70330	02000	4,000,000	4,000,000	4,500,000	12,500,000	-	3,000,000	0	0
		26001001/22020502	International Training	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020503	Training and staff Development	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	3,000,000	0	0
		26001001/22020506	Seminar and Conferences	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	8,624,349
		26001001/22020601	Security Services	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	600,000	600,000	700,000	1,900,000	64,000	600,000	64,000	163,000
		26001001/22020703	Legal Services	703	70330	02000	300,000,000	300,000,000	300,000,000	900,000,000	51,241,000	3,000,000	51,241,000	657,920
		26001001/22020709	Research and Studies	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020710	Monitoring and Evaluation	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020711	Other Consulting Services	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	881,000	1,000,000	881,000	438,200
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	800,000	800,000	800,000	2,400,000	31,000	800,000	31,000	693,100
		26001001/22020901	Bank Charges	703	70330	02000	0	0	0	0	-	0	0	500
		26001001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	400,000	0	87,000
		26001001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	0	0	0	27,000	0	27,000	280,000
		26001001/22021003	Publicity and Advertisements	703	70330	02000	800,000	800,000	1,000,000	2,600,000	-	800,000	0	172,000
		26001001/22021004	Medica Expenses	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	800,000	800,000	800,000	2,400,000	70,000	800,000	70,000	255,000
		26001001/22021008	Subscription To Professional Bodies	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	1,000,000	0	0
		26001001/22021014	Annual Budget Expenses and Administration	703	70330	02000	300,000	300,000	300,000	900,000	120,000	400,000	120,000	0
		26001001/22021016	Servicom	703	70330	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0
Ministry of Justice Total							665,105,529	669,154,199	673,230,371	2,007,490,099	494,252,284	439,147,295	494,252,191	370,519,139

26003001 Legal Aids Council

Personnel Cost

Overhead Cost

						0	0	0	0	-	0	0	0
						4,600,000	4,650,000	4,900,000	14,150,000	1,200,000	0	1,200,000	600,000
26003001/22020101	Local Travels & Transport - Ttaining	703	70330	02000		500,000	500,000	550,000	1,550,000	560,420	0	560,420	240,000
26003001/22020102	Local Travel & Transport - Others	703	70330	02000		700,000	700,000	800,000	2,200,000	-	0	0	65,000
26003001/22020201	Electricity Charges	703	70330	02000		0	0	0	0	60,000	0	60,000	0
26003001/22020202	Telephone Charges	703	70330	02000		0	0	0	0	57,700	0	57,700	18,000
26003001/22020203	Internet Access	703	70330	02000		0	0	0	0	120,000	0	120,000	0
26003001/22020301	Office Statineries/Computer Consumables	703	70330	02000		800,000	800,000	800,000	2,400,000	36,000	0	36,000	18,000
26003001/22020303	Newspapers	703	70330	02000		50,000	50,000	50,000	150,000	43,500	0	43,500	14,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		26003001/22020304	Magazines & Periodicals	703	70330	02000	500,000	500,000	500,000	1,500,000	-	0	0	31,000
		26003001/22020402	Maintenance of Office Furniture	703	70330	02000	300,000	300,000	400,000	1,000,000	117,420	0	117,420	82,000
		26003001/22020405	Maintenance of Plants/Generators	703	70330	02000	300,000	300,000	300,000	900,000	74,960	0	74,960	56,000
		26003001/22020406	Other Maintenance Services	703	70330	02000	100,000	150,000	150,000	400,000	60,000	0	60,000	0
		26003001/22020801	MotoVehicle Fuel Cost	703	70330	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
		26003001/22020803	Plant & Generator Fuel Cost	703	70330	02000	250,000	250,000	250,000	750,000	70,000	0	70,000	48,000
		26003001/22021001	Refreshments & Meals	703	70330	02000	600,000	600,000	600,000	1,800,000	-	0	0	28,000
Legal Aids Council Total							4,600,000	4,650,000	4,900,000	14,150,000	1,200,000	0	1,200,000	600,000
26007001	Citizens' Rights and Mediation Centre													
	Personnel Cost						0	0	0	0	-	0	0	0
		26007001/21000000	PERSONNEL COST - CITIZENS' RIGHTS AND MEDIATION CENTRE	703	70330	02000	0	0	0	0	-	0	0	0
	Overhead Cost						8,940,000	9,360,000	9,360,000	27,660,000	7,086,966	7,440,000	4,799,216	1,189,420
		26007001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	53,050	77,285
		26007001/22020105	Hotel Accommodation	710	71080	02000	0	0	0	0	-	0	0	0
		26007001/22020201	Electricity Charges	703	70330	02000	0	0	0	0	152,600	0	152,600	87,400
		26007001/22020202	Telephone Charges	703	70330	02000	0	0	0	0	66,000	0	66,000	15,700
		26007001/22020203	Internet Access Charges	703	70330	02000	150,000	150,000	150,000	450,000	100,000	100,000	81,000	0
		26007001/22020204	Satellite Broadcasting Access Charge	703	70330	02000	0	0	0	0	-	0	0	0
		26007001/22020205	Water Rates	710	71080	02000	0	0	0	0	-	0	0	0
		26007001/22020206	Sewerage Charges	703	70330	02000	0	0	0	0	-	0	0	0
		26007001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	310,150	101,000
		26007001/22020303	Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	125,300	100,000	125,300	9,600
		26007001/22020304	Magazines & Periodicals	710	71080	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	197,000	0
		26007001/22020305	Printing of Non Security Documents	703	70330	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	30,500	3,135
		26007001/22020312	Service Materials	703	70330	02000	500,000	600,000	600,000	1,700,000	-	0	0	11,300
		26007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	800,000	800,000	800,000	2,400,000	1,389,400	700,000	1,389,400	264,200
		26007001/22020402	Maintenance of Office Furniture	703	70330	02000	250,000	250,000	250,000	750,000	-	200,000	0	0
		26007001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	0	0	2,500	0	2,500	0
		26007001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	200,000	200,000	200,000	600,000	150,000	150,000	24,500	12,000
		26007001/22020405	Maintenance of Plants and Generators	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	21,150	8,000
		26007001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	75,000	0	75,000	5,000
		26007001/22020501	Local Training	703	70330	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	220,000	0
		26007001/22020503	Training and Staff Development	703	70330	02000	140,000	160,000	160,000	460,000	120,000	120,000	40,000	0
		26007001/22020506	Seminar and Conferences	703	70330	02000	0	0	0	0	171,200	0	171,200	79,800
		26007001/22020601	Security Services	703	70330	02000	0	0	0	0	7,500	0	7,500	0
		26007001/22020605	Cleaning and Fumigation Services	703	70330	02000	0	0	0	0	326,970	0	326,970	72,000
		26007001/22020703	Legal Services	703	70330	02000	800,000	800,000	800,000	2,400,000	100	800,000	0	0
		26007001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	600,000	600,000	600,000	1,800,000	501,750	500,000	501,750	3,000

26007001/22020803	Plant/Generator Fuel Cost	703	70330	02000	180,000	200,000	200,000	580,000	185,000	150,000	185,000	18,700
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR CONT'D...**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		26007001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	-	0	0	0
		26007001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	3,716	0	3,716	0
		26007001/22021001	Refreshment & Meals	710	71080	02000	0	0	0	0	375,430	0	327,430	24,800
		26007001/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	100,000	100,000	300,000	100,000	100,000	28,000	0
		26007001/22021003	Publicity & Advertisements	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	334,500	1,500,000	334,500	206,500
		26007001/22021007	Welfare Packages	703	70330	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	65,000	130,000
		26007001/22021014	Annual Budget Expenses and Administration	703	70330	02000	100,000	100,000	100,000	300,000	100,000	100,000	60,000	60,000
		26007001/22021016	Servicom	710	71080	02000	120,000	150,000	150,000	420,000	-	120,000	0	0
		26007001/22021021	Special Days/Celebrations	703	70330	02000	0	0	0	0	-	0	0	0
Citizens' Rights and Mediation Centre Total							8,940,000	9,360,000	9,360,000	27,660,000	7,086,966	7,440,000	4,799,216	1,189,420
26007002	Administrator-General/Public Trustees	Personnel Cost					0	0	0	0	-	0	0	0
		26007002/21010101	Basic Salary	703	70330	02000	0	0	0	0	-	0	0	0
		26007002/21010102	Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
		26007002/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	-	0	0	0
		26007002/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	0	-	0	0	0
Administrator-General/Public Trustees Total							0	0	0	0	-	0	0	0
26051001	Enugu State High Court	Personnel Cost					0	0	0	0	-	0	0	0
		26051001/21010101	Basic Salary	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020102	Transport Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020103	Meal Subsidy	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020104	Utility Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020106	Leave Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26051001/21020132	Duty Allowance	703	70330	02000	0	0	0	0	-	0	0	0
Enugu State High Court Total							0	0	0	0	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
26052001	Customary Court of Appeal													
	Personnel Cost						544,086,095	557,027,369	580,768,955	1,681,882,419	458,794,780	1,085,791,962	458,794,666	458,487,366
26052001/21010101	Basic Salary	703	70330	02000			358,110,070	362,358,377	377,692,344	1,098,160,791	352,024,914	448,608,072	352,024,814	420,382,133
26052001/21020101	Housing/Rent Allowance	703	70310	02000			84,889,560	86,788,490	88,731,247	260,409,297	32,912,759	112,146,913	32,912,759	0
26052001/21020102	Transport Allowance	703	70310	02000			22,331,724	24,779,254	26,299,162	73,410,140	17,886,900	111,890,139	17,886,900	0
26052001/21020103	Meal Subsidy	703	70330	02000			9,332,450	10,022,450	10,961,423	30,316,323	7,191,400	67,175,805	7,191,400	0
26052001/21020104	Utility Allowance	703	70330	02000			8,225,439	8,436,299	8,755,438	25,417,176	5,504,182	77,126,774	5,504,183	0
26052001/21020105	Entertainment Allowance	703	70330	02000			0	0	0	0	217,820	0	217,818	0
26052001/21020106	Leave Allowance	703	70330	02000			49,223,532	52,669,179	56,356,021	158,248,732	28,166,703	151,267,272	28,166,704	38,105,232
26052001/21020107	Domestic Staff Allowance	703	70320	02000			11,973,320	11,973,320	11,973,320	35,919,960	1,851,372	117,576,987	1,851,373	0
26052001/21020119	Personnel Assistant	703	(blank)	02000			0	0	0	0	207,980	0	207,978	0
26052001/21020131	Arrears (Allowances)	703	(blank)	02000			0	0	0	0	9,881,060	0	9,881,055	0
26052001/21020133	Jud_Magistrate	703	70330	02000			0	0	0	0	2,200,000	0	2,200,000	0
26052001/21020144	Sec Allowance	703	(blank)	02000			0	0	0	0	960	0	960	0
26052001/21020146	Newspaper Allowance	703	(blank)	02000			0	0	0	0	124,790	0	124,787	0
26052001/21020147	Veh Mntce Allowance	703	70330	02000			0	0	0	0	623,940	0	623,935	0
	Overhead Cost						90,000,000	92,300,000	93,900,000	276,200,000	158,697,417	272,900,000	114,822,746	52,574,087
26052001/22020101	Local Transport & Travel-Training	703	70330	02000			3,000,000	3,000,000	3,500,000	9,500,000	10,000,000	10,000,000	188,000	71,500
26052001/22020102	Local Transport & Travel-Others	703	70330	02000			3,000,000	3,000,000	3,000,000	9,000,000	10,000,000	10,000,000	1,164,500	360,500
26052001/22020104	International Transport & Travel - Others	703	70330	02000			7,000,000	7,500,000	7,500,000	22,000,000	-	15,000,000	0	0
26052001/22020105	Hotel accomodation	703	70330	02000			0	0	0	0	-	0	0	0
26052001/22020201	Electricity Charges	703	70330	02000			3,000,000	3,000,000	3,400,000	9,400,000	2,000	0	2,000	31,200
26052001/22020202	Telephone Charges	703	70330	02000			0	0	0	0	3,315,000	0	3,315,000	2,772,000
26052001/22020203	Internet Access Charges	703	70330	02000			0	0	0	0	177,260	0	177,260	93,150
26052001/22020204	Satellite Broadcasting Access Charges	703	70330	02000			0	0	0	0	75,900	0	75,900	143,250
26052001/22020205	Water Rate	703	70330	02000			500,000	500,000	600,000	1,600,000	86,000	0	86,000	209,500
26052001/22020206	Sewage Charges	703	70330	02000			600,000	600,000	600,000	1,800,000	158,500	0	158,500	300,000
26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000			20,000,000	20,000,000	20,000,000	60,000,000	21,267,355	15,000,000	21,267,355	16,562,760
26052001/22020302	Books	703	70330	02000			2,000,000	2,000,000	2,200,000	6,200,000	-	5,000,000	0	0
26052001/22020303	Newspapers	703	70330	02000			200,000	200,000	200,000	600,000	2,000,000	2,000,000	1,711,950	1,315,750
26052001/22020304	Magazines and Periodicals	703	70330	02000			200,000	200,000	200,000	600,000	5,000,000	5,000,000	2,671,400	1,455,000
26052001/22020305	Printing of Non Security Documents	703	70330	02000			1,000,000	1,000,000	1,000,000	3,000,000	27,500	0	27,500	100,000
26052001/22020306	Printing of Security Documents	703	70330	02000			0	0	0	0	-	0	0	0
26052001/22020309	Uniforms & Other Clothing	703	70330	02000			0	0	0	0	-	0	0	0
26052001/22020312	Service Materials	703	70330	02000			2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
26052001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70330	02000			1,500,000	1,600,000	1,600,000	4,700,000	15,000,000	15,000,000	478,510	644,562
26052001/22020402	Maintenance of Office Furniture	703	70330	02000			800,000	800,000	600,000	2,200,000	2,000,000	2,000,000	1,946,069	1,271,200
26052001/22020403	Maintenance of Office Building/Residential Qrts.	703	70330	02000			1,000,000	1,000,000	1,000,000	3,000,000	42,654,109	5,000,000	42,654,110	84,550
26052001/22020404	Maintenance of Office IT Equipment	703	70330	02000			1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	5,000,000	207,550	340,370
26052001/22020405	Maintenance of Plants/Generators	703	70330	02000			600,000	600,000	600,000	1,800,000	521,150	500,000	521,150	50,900
26052001/22020406	Other Maintenance Services	703	70330	02000			400,000	400,000	400,000	1,200,000	148,100	11,000,000	148,100	51,000
26052001/22020501	Local Training	703	70330	02000			4,000,000	4,500,000	4,500,000	13,000,000	-	12,000,000	0	351,900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 LAW & JUSTICE SECTOR CONT'D...

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		26052001/22020502	International Training	703	70330	02000	0	0	0	0	-	0	0	0
		26052001/22020506	Seminar and Conferences	703	70350	02000	2,000,000	3,000,000	3,000,000	8,000,000	-	15,000,000	0	0
		26052001/22020601	Security Services	703	70350	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	10,200	0
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	500,000	500,000	600,000	1,600,000	2,000,000	2,000,000	1,490,500	1,130,000
		26052001/22020703	Legal Services	703	70330	02000	1,200,000	1,200,000	1,500,000	3,900,000	-	0	0	0
		26052001/22020709	Research and Studies	703	70330	02000	500,000	500,000	600,000	1,600,000	-	3,000,000	0	0
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,240,800	6,000,000	2,240,800	1,221,080
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	49,200	3,900
		26052001/22020901	Bank Charges (Other than Interest)	703	70330	02000	0	0	0	0	797,637	0	797,686	0
		26052001/22021001	Refreshment & Meals	703	70330	02000	15,000,000	15,000,000	15,000,000	45,000,000	20,612,181	2,000,000	20,612,181	15,101,015
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	12,491,600	120,000,000	12,491,500	8,700,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		26052001/22021006	Postage & Courier Services	703	70330	02000	0	0	0	0	322,325	0	322,325	8,500
		26052001/22021007	Welfare Packages	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	5,000,000	0	0
		26052001/22021008	Subscription To Professional Bodies	703	70350	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	4,000,000	0	50,500
		26052001/22021014	Annual Budget Expenses and Administration	703	70350	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	7,500	150,000
		26052001/22021016	Servicecom	701	70133	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	0
Customary Court of Appeal Total							634,086,095	649,327,369	674,668,955	1,958,082,419	617,492,197	1,358,691,962	573,617,412	511,061,453
26054001	Enugu Magistrate Court	Personnel Cost					0	0	0	0	-	0	0	0
		26054001/21010101	Basic Salary	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21010102	Overtime Payments	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020102	Transport Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020103	Meal Subsidy	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020104	Utility Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	-	0	0	0
		26054001/21020205	Housing Fund Contribution	703	70330	02000	0	0	0	0	-	0	0	0
Enugu Magistrate Court Total							0	0	0	0	-	0	0	0
Grand Total							2,826,349,640	2,855,985,238	2,915,781,015	8,598,115,893	1,959,022,587	3,219,156,232	1,906,391,643	1,604,144,750

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
65001001	Ministry of Capital Territory Development													
	Personnel Cost						0	0	0	0	-	0	0	0
65001001/21010101	Basic Salary		706	70610	02000		0	0	0	0	-	0	0	0
65001001/21020106	Leave Allowance		706	70610	02000		0	0	0	0	-	0	0	0
	Overhead Cost						12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390
65001001/22020101	Local Transport & Travel-Training		706	70610	02000		0	0	0	0	55,000	0	55,000	20
65001001/22020104	International Transport & Travel-Others		706	70610	02000		0	0	0	0	-	0	0	0
65001001/22020102	Local Transport & Travel - Others		706	70610	02000		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	322,010	313,030
65001001/22020206	Sewerage Charges		706	70620	02000		0	0	0	0	-	180,000	0	0
65001001/22020203	Internet Access Charges		706	70610	02000		100,000	100,000	100,000	300,000	185,075	0	185,075	15,000
65001001/22020205	Water Rates		706	70620	02000		200,000	250,000	250,000	700,000	-	0	0	0
65001001/22020201	Electricity Charge		706	70610	02000		0	0	0	0	114,000	0	114,000	0
65001001/22020202	Telephone Charges		706	70610	02000		0	0	0	0	25,000	0	25,000	0
65001001/22020306	Printing of Security Documents		706	70610	02000		700,000	800,000	800,000	2,300,000	-	700,000	0	0
65001001/22020301	Office Stationeries/Computer Consumables		706	70610	02000		1,200,000	1,200,000	1,200,000	3,600,000	2,452,135	800,000	2,452,135	2,997,560
65001001/22020302	Books		706	70610	02000		0	0	0	0	-	0	0	0
65001001/22020303	Newspapers		706	70610	02000		100,000	100,000	120,000	320,000	-	100,000	0	0
65001001/22020309	Uniforms & Other Clothing		706	70610	02000		0	0	0	0	-	0	0	0
65001001/22020305	Printing of Non Security Documents		706	70620	02000		0	0	0	0	800,000	800,000	5,000	0
65001001/22020312	Service Materials		706	70610	02000		900,000	900,000	1,000,000	2,800,000	-	900,000	0	0
65001001/22020401	Maintenance of Motor Vehicles/Transport Equipment		706	70610	02000		700,000	700,000	800,000	2,200,000	1,954,020	1,200,000	1,954,020	672,340
65001001/22020403	Other Maintenance Services		706	70610	02000		1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
65001001/22020402	Maintenance of Office Furniture		706	70610	02000		300,000	300,000	300,000	900,000	-	300,000	0	0
65001001/22020404	Maintenance of Office IT Equipment		706	70610	02000		300,000	300,000	300,000	900,000	-	300,000	0	0
65001001/22020405	Maintenance of Plants/Generators		706	70610	02000		200,000	250,000	250,000	700,000	-	300,000	0	0
65001001/22020501	Local Training		706	70610	02000		1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
65001001/22020506	Seminar and Conferences		706	70620	02000		1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
65001001/22020605	Cleaning & Fumigation Services		706	70610	02000		200,000	200,000	200,000	600,000	-	0	0	0
65001001/22020703	Legal Services		706	70610	02000		0	0	0	0	10,000	0	10,000	0
65001001/22020710	Monitoring and Evaluation		706	70610	02000		500,000	600,000	600,000	1,700,000	-	500,000	0	0
65001001/22020801	Motor Vehicle Fuel Cost		706	70610	02000		800,000	900,000	900,000	2,600,000	800,000	800,000	465,025	212,040
65001001/22020803	Plant/Generator Fuel Cost		706	70610	02000		300,000	300,000	300,000	900,000	-	300,000	0	15,000
65001001/22020901	Bank Charges (Other than Interest)		706	70610	02000		0	0	0	0	52,392	0	52,392	83,390
65001001/22021006	Postages & Courier Services		701	70133	02000		0	0	0	0	60,010	0	60,010	0
65001001/22021001	Refreshment & Meals		706	70610	02000		0	0	0	0	275,220	0	275,220	109,010
65001001/22021003	Publicity & Advertisements		706	70610	02000		800,000	900,000	900,000	2,600,000	85,000	3,000,000	85,000	15,000
65001001/22021007	Welfare Packages		706	70610	02000		600,000	600,000	600,000	1,800,000	100	500,000	0	0
65001001/22021014	Annual Budget Expenses and Administration		706	70620	02000		200,000	200,000	200,000	600,000	-	200,000	0	0
65001001/22021016	Servicom		706	70620	02000		200,000	200,000	200,000	600,000	-	300,000	0	0
	Ministry of Capital Territory Development Total						12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390
Grand Total							12,300,000	13,000,000	13,220,000	38,520,000	7,867,952	15,180,000	6,059,887	4,432,390

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
13001001	Ministry of Youth and Sport													
	Personnel Cost						107,765,826	112,081,290	115,773,307	335,620,423	711,976,796	109,230,646	711,976,687	93,473,824
	13001001/21010101		Basic Salary	708	70810	02000	53,000,300	54,097,811	55,236,190	162,334,301	690,958,535	54,097,335	690,958,531	82,567,727
	13001001/21010103		Consolidated Revenue Fund Charges - Salaries	708	70850	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	13001001/21020101		Housing/Rent Allowance	710	71080	02000	21,690,145	22,175,441	22,901,866	66,767,452	7,768,367	29,275,741	7,768,367	0
	13001001/21020102		Transport Allowance	708	70810	02000	3,991,356	4,421,882	4,876,910	13,290,148	2,369,400	3,791,836	2,369,300	0
	13001001/21020103		Meal Subsidy	708	70810	02000	2,991,355	3,122,892	3,442,904	9,557,151	1,032,700	2,025,788	1,032,700	0
	13001001/21020104		Utility Allowance	710	71050	02000	2,990,287	3,146,884	3,722,464	9,859,635	708,800	2,126,648	708,800	0
	13001001/21020105		Entertainment Allowance	708	70810	02000	0	0	0	-	153,360	0	153,360	0
	13001001/21020106		Leave Allowance	708	70810	02000	11,282,877	12,409,781	12,886,324	36,578,982	5,603,512	13,887,578	5,603,512	10,906,096
	13001001/21020107		Domestic Staff Allowance	710	71030	02000	1,091,356	1,978,449	1,978,499	5,048,304	2,442,222	4,025,720	2,442,222	0
	13001001/21020108		Shift Allowance	708	70810	02000	0	0	0	-	19,750	0	19,748	0
	13001001/21020131		Arrears (Allowances)	710	71050	02000	0	0	0	-	919,670	0	919,667	0
	13001001/21020144		Sec Allowance	708	70810	02000	0	0	0	-	480	0	480	0
	Overhead Cost						150,350,000	150,500,000	172,460,200	473,310,200	92,560,676	147,500,000	88,049,788	5,820,053
	13001001/22020101		Local Transport & Travel-Training	708	70810	02000	3,500,000	3,500,000	3,600,000	10,600,000	-	3,000,000	0	8,000
	13001001/22020102		Local Transport & Travel-Others	708	70810	02000	2,400,000	2,400,000	2,500,000	7,300,000	2,000,000	2,000,000	2,485,080	415,000
	13001001/22020104		International Transport & Travel-Others	708	70810	02000	4,000,000	4,000,000	4,500,000	12,500,000	-	5,000,000	0	0
	13001001/22020203		Internet Access Charges	708	70810	02000	0	0	0	-	-	0	0	0
	13001001/22020205		Water Rates	710	71050	02000	500,000	500,000	60,000	1,060,000	-	0	0	0
	13001001/22020206		Sewerage Charges	710	71080	02000	0	0	0	-	-	0	0	0
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	1,200,000	1,200,000	1,400,000	3,800,000	1,000,000	1,000,000	133,833	383,510
	13001001/22020306		Printing of Security Documents	708	70810	02000	0	0	0	-	11,105	0	11,105	0
	13001001/22020308		Field & Camping Materials Supplies	710	71050	02000	1,700,000	1,700,000	1,800,000	5,200,000	-	1,500,000	0	10,000
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	0	0	0	-	-	2,000,000	0	0
	13001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	800,000	850,000	900,000	2,550,000	-	800,000	0	0
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	300,000	300,000	400,000	1,000,000	-	200,000	0	10,000
	13001001/22020404		Maintenance of Office IT Equipment	708	70810	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0
	13001001/22020405		Maintenance of Plants/Generators	708	70810	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0
	13001001/22020501		Local Training	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
	13001001/22020601		Security Services	708	70810	02000	0	0	0	-	9,000	0	9,000	0
	13001001/22020602		Office Rent	708	70810	02000	0	0	0	-	-	0	0	0
	13001001/22020605		Cleaning & Fumigation Services	710	71050	02000	0	0	0	-	216,650	0	216,650	43,800
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	500,000	500,000	500,000	1,500,000	-	900,000	0	0
	13001001/22020803		Plant/Generator Fuel Cost	708	70810	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	0
	13001001/22020901		Bank Charges (Other than Interest)	710	71070	02000	0	0	0	-	1,771	0	1,770	0
	13001001/22020902		Insurance Premium	710	71050	02000	1,500,000	1,500,000	2,000,000	5,000,000	-	1,500,000	0	53
	13001001/22021001		Refreshment & Meals	710	71040	02000	3,200,000	3,300,000	3,500,000	10,000,000	3,000,000	3,000,000	64,300	26,690
	13001001/22021002		Honorarium and Sitting Allowance	708	70810	02000	0	0	0	-	-	0	0	0
	13001001/22021003		Publicity & Advertisements	708	70810	02000	0	0	0	-	30,000	0	30,000	135,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		13001001/22021004	Medical Expenses	701	70133	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,200,000	1,200,000	6,000	0
		13001001/22021007	Welfare Packages	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,883,050	2,000,000	5,883,050	0
		13001001/22021009	Sporting Activities (Organising school interhouse sports com	708	70810	02000	120,000,000	120,000,000	140,000,000	380,000,000	59,178,100	120,000,000	59,178,000	655,000
		13001001/22020105	Hotel accomodation	708	70810	02000	0	0	0	-	-	0	0	0
		13001001/22021016	Servicom	710	71050	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		13001001/22021014	Annual Budget Expenses and Administration	710	71050	02000	200,000	200,000	200	400,200	431,000	200,000	431,000	309,000
		13001001/22021021	Special Days/Celebrations	708	70810	02000	4,000,000	4,000,000	4,500,000	12,500,000	19,600,000	0	19,600,000	3,824,000
Consolidated Rev Fund Charges							0	0	0	-	-	0	0	1,182,740
		13001001/22010101	Gratuity	710	71050	02000	0	0	0	-	-	0	0	1,182,740
		13001001/22010102	Pension	710	71070	02000	0	0	0	-	-	0	0	0
Ministry of Youth and Sport Total							258,115,826	262,581,290	288,233,507	808,930,623	804,537,472	256,730,646	800,026,475	100,476,616
13002001	Rangers Management Corporation	Personnel Cost					106,163,789	108,911,391	119,426,067	334,501,247	146,423,673	281,557,696	146,423,573	153,076,412
		13002001/21010101	Basic Salary	710	71070	02000	93,189,235	93,877,896	94,896,429	281,963,560	134,220,411	186,157,696	134,220,311	138,268,412
		13002001/21000102	Overtime Payments	708	70810	02000	0	0	0	-	-	0	0	0
		13002001/21020104	Utility Allowance	710	71050	02000	1,366,570	1,728,330	1,999,250	5,094,150	12,203,262	0	12,203,262	14,808,000
		13002001/21020102	Transport Allowance	710	71050	02000	2,748,690	3,920,149	4,382,130	11,050,969	-	0	0	0
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	8,332,576	8,655,830	8,927,120	25,915,526	-	0	0	0
		13002001/21020103	Meal Subsidy	710	71050	02000	526,718	729,186	9,221,138	10,477,042	-	0	0	0
		13002001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	-	-	0	0	0
		13002001/21000106	Leave Allowance	708	70810	02000	0	0	0	-	-	95,400,000	0	0
Overhead Cost							202,550,000	215,600,000	223,400,600	641,550,600	387,662,605	300,250,000	387,662,605	124,633,467
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	16,000,000	18,000,000	18,000,000	52,000,000	73,029,177	3,600,000	73,029,177	200,000
		13002001/22020104	International Transport & Travel-Others	708	70810	02000	40,000,000	45,000,000	45,000,000	130,000,000	2,791,262	134,000,000	2,791,262	2,200,000
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	60,000,000	60,000,000	65,000,000	185,000,000	25,977,870	100,000,000	25,977,870	1,792,000
		13002001/22020202	Telephone Charges	701	70133	02000	0	0	0	-	24,408,919	0	24,408,919	815,000
		13002001/22020206	Sewerage Charges	710	71050	02000	400,000	400,000	400,000	1,200,000	-	150,000	0	0
		13002001/22020205	Water Rates	710	71050	02000	600,000	600,000	600,000	1,800,000	766,000	300,000	766,000	1,221,000
		13002001/22020309	Uniforms and Other Cloting	701	70133	02000	0	0	0	-	9,368,975	0	9,368,975	0
		13002001/22020308	Field and Camping Materials Supplies	701	70133	02000	0	0	0	-	24,895,034	0	24,895,034	1,650,000
		13002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	-	1,650,000	0	1,650,000	1,650,000
		13002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,500,000	1,500,000	1,800,000	4,800,000	7,000,000	1,000,000	7,000,000	2,200,000
		13002001/22020402	Maintenance of Office Furniture	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,095,898	350,000	6,095,898	1,166,000
		13002001/22020406	Other Maintenance Services	708	70810	02000	550,000	600,000	600	1,150,600	50,000	550,000	50,000	937,500
		13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	2,000,000	2,200,000	2,200,000	6,400,000	2,543,925	1,200,000	2,543,925	1,599,372
		13002001/22020404	Maintenance of Office / IT Equipments	710	71050	02000	600,000	600,000	800,000	2,000,000	-	600,000	0	0
		13002001/22020403	Maintenance of Office Building Residential	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,115,722	1,000,000	1,115,722	902,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		13002001/22020405	Maintenance of Plants & Generators	710	71050	02000	300,000	300,000	400,000	1,000,000	2,174,472	300,000	2,174,472	550,000
		13002001/22020501	Local Training	708	70810	02000	14,800,000	15,000,000	15,000,000	44,800,000	31,160,411	14,400,000	31,160,411	0
		13002001/22020601	Security Services	708	70810	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,795,000	2,200,000	2,795,000	1,030,000
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	350,000	400,000	400,000	1,150,000	3,101,250	350,000	3,101,250	1,401,250
		13002001/22020703	Legal Services	708	70810	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,891,750	800,000	1,891,750	1,506,731
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	800,000	800,000	800,000	2,400,000	2,200,731	500,000	2,200,731	1,150,000
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,000,000	2,200,000	2,500,000	6,700,000	50,101,985	2,000,000	50,101,985	1,830,000
		13002001/22020901	Financial Charges (Other than interest)	701	70112	02000	0	0	0	-	21,306,131	0	21,306,131	1,703,848
		13002001/22021004	Medical Expenses	701	70133	02000	0	0	0	-	3,597,032	0	3,597,032	610,000
		13002001/22021006	Postages and Couriers Services	701	70133	02000	0	0	0	-	-	0	0	260,000
		13002001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	-	7,082,104	0	7,082,104	36,519,350
		13002001/22021003	Publicity & Advertisements	710	71080	02000	3,000,000	3,000,000	3,500,000	9,500,000	28,479,605	1,000,000	28,479,605	980,000
		13002001/22021001	Refreshments & Meals	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	19,800,576	6,000,000	19,800,576	1,400,000
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	4,000,000	5,000,000	5,000,000	14,000,000	19,008,929	3,600,000	19,008,929	2,579,000
		13002001/22021007	Welfare Packages	708	70810	02000	5,000,000	6,000,000	6,000,000	17,000,000	14,209,411	24,000,000	14,209,411	1,260,000
		13002001/22021009	Sporting Activities	708	70810	02000	35,000,000	38,000,000	40,000,000	113,000,000	352,000	2,000,000	352,000	49,673,676
		13002001/22021014	Annual Budget Expenses and Administration	708	70810	02000	150,000	200,000	200,000	550,000	-	150,000	0	50,000
		13002001/22021016	Servicom	710	71050	02000	300,000	300,000	300,000	900,000	708,436	200,000	708,436	5,796,740

Rangers Management Corporation Total							308,713,789	324,511,391	342,826,667	976,051,847	534,086,278	581,807,696	534,086,178	277,709,879
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13003001 National Youth Service Corp (NYSC)

Personnel Cost							0	0	0	-	-	0	0	0
13003001/21010101	Basic Salary	709	70950	02000			0	0	0	-	-	0	0	0

Overhead Cost							32,350,000	32,500,000	34,930,000	99,780,000	1,214,646	0	1,214,646	495,875
13003001/22020102	Local Travels and Transport - others	701	70150	02000			1,000,000	1,000,000	1,000,000	3,000,000	10,000	0	10,000	28,000
13003001/22020201	Electricity Charges	701	70133	02000			300,000	300,000	350,000	950,000	150,000	0	150,000	0
13003001/22020202	Telephone Charges	701	70150	02000			0	0	0	-	94,220	0	94,220	0
13003001/22020204	Satellite Broadcasting Access Charges	701	70150	02000			200,000	250,000	300,000	750,000	-	0	0	0
13003001/22020205	Water Rate	701	70150	02000			500,000	500,000	500,000	1,500,000	24,000	0	24,000	21,475
13003001/22020301	Office Stationeries/Computer Consumables	701	70150	02000			2,000,000	2,000,000	2,200,000	6,200,000	416,450	0	416,450	82,300
13003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000			800,000	800,000	900,000	2,500,000	271,000	0	271,000	63,700
13003001/22020901	Bank Charges (Other than Interests)	701	70150	02000			150,000	150,000	180,000	480,000	570	0	570	0
13003001/22021001	Refreshments & Meals	701	70150	02000			20,000,000	20,000,000	22,000,000	62,000,000	-	0	0	157,350
13003001/22021007	Welfare Packages	701	70150	02000			5,000,000	5,000,000	5,000,000	15,000,000	120,000	0	120,000	143,050
13003001/22021004	Medical Expenses	701	70133	02000			2,000,000	2,000,000	2,000,000	6,000,000	128,406	0	128,406	0
13003001/22021006	Postages and Courier Services	701	70150	02000			400,000	500,000	500,000	1,400,000	-	0	0	0

National Youth Service Corp (NYSC) Total							32,350,000	32,500,000	34,930,000	99,780,000	1,214,646	0	1,214,646	495,875
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
13053001	Games Village Awgu													
	Overhead Cost						4,100,000	4,200,000	4,350,000	12,650,000	-	0	0	0
	13053001/22020102		Local Travel & Transport - Others	710	71080	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
	13053001/22020201		Electricity Charges	710	71080	02000	300,000	300,000	350,000	950,000	-	0	0	0
	13053001/22020301		Office Stationaries/Computers Consumables	710	71080	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
	13053001/22020406		Other Maintenance Services	710	71080	02000	800,000	800,000	800,000	2,400,000	-	0	0	0
	13053001/22020401		Maintenance of Motor Vehicle/Transport Eq	710	71080	02000	600,000	650,000	650,000	1,900,000	-	0	0	0
	13053001/22020402		Maintenance of OfficeFurniture	710	71080	02000	400,000	400,000	400,000	1,200,000	-	0	0	0
	13053001/22020403		Maintenance of Office Building Residetical Qtrs	710	71080	02000	700,000	750,000	750,000	2,200,000	-	0	0	0
	13053001/22020502		International Training	710	71080	02000	0	0	0	-	-	0	0	0
	13053001/22020601		Security Services	710	71080	02000	0	0	0	-	-	0	0	0
	13053001/22020605		Cleaning & Fumigation Services	710	71080	02000	0	0	0	-	-	0	0	0
	13053001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	0	0	0	-	-	0	0	0
	Games Village Awgu Total						4,100,000	4,200,000	4,350,000	12,650,000	-	0	0	0
14001001	Ministry of Gender Affairs and Social Development													
	Personnel Cost						54,424,038	55,829,542	56,667,786	166,921,366	46,327,171	169,593,590	46,327,072	55,913,125
	14001001/21010101		Basic Salary	710	71080	02000	30,010,499	30,467,941	30,886,433	91,364,873	34,175,413	149,273,090	34,175,413	50,322,237
	14001001/21010102		Overtime Payments	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	710	71080	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	14001001/21020101		Housing/Rent Allowance	710	71080	02000	4,907,610	5,162,304	5,600,667	15,670,581	4,442,024	8,507,610	4,442,024	0
	14001001/21020102		Transport Allowance	710	71080	02000	1,740,000	1,843,603	2,007,221	5,590,824	1,464,080	2,740,000	1,464,080	0
	14001001/21020103		Meal Subsidy	710	71080	02000	723,622	843,744	877,423	2,444,789	623,100	1,301,400	623,100	0
	14001001/21020104		Utility Allowance	710	71080	02000	443,780	556,730	0	1,000,510	442,720	871,930	442,720	0
	14001001/21020105		Entertainment Allowance	710	71080	02000	0	0	0	-	35,775	0	35,775	0
	14001001/21020106		Leave Allowance	710	71080	02000	4,098,817	4,304,080	4,644,902	13,047,799	3,289,071	4,927,310	3,288,971	5,590,888
	14001001/21020107		Domestic Staff Allowance	710	71080	02000	1,771,560	1,922,990	1,922,990	5,617,540	974,358	1,972,250	974,358	0
	14001001/21020202		Contributory Pension	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/21020203		Group Life Insurance	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/21020204		Employer's Compensation's Fund	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/21020205		Housing Fund Contribution	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/21020108		Shift Allowances	710	71080	02000	0	0	0	-	436,230	0	436,230	0
	14001001/21020111		Hazard Allowance	710	71080	02000	0	0	0	-	98,000	0	98,000	0
	14001001/21020125		Inducement Allowance	710	71080	02000	0	0	0	-	37,485	0	37,485	0
	14001001/21020131		Arrears (Allowance)	710	71080	02000	0	0	0	-	308,915	0	308,915	0
	Overhead Cost						36,370,000	37,750,000	40,000,000	114,120,000	75,567,662	32,100,000	75,567,662	41,699,029
	14001001/22020101		Local Transport & Travel-Training	710	71080	02000	0	0	0	-	-	0	0	5,000
	14001001/22020102		Local Transport & Travel-Others	710	71080	02000	1,000,000	1,200,000	1,200,000	3,400,000	2,268,000	1,650,000	2,268,000	799,200
	14001001/22020103		International Transport & Travel-Training	710	71080	02000	0	0	0	-	-	0	0	0
	14001001/22020104		International Transport & Travel-Others	710	71080	02000	0	0	0	-	-	2,500,000	0	0
	14001001/22020203		Internet Access Charges	710	71080	02000	0	0	0	-	40,000	0	40,000	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		14001001/22020204	Satellite Broadcasting Access Charges	710	71080	02000	0	0	0	-	28,500	0	28,500	10,000
		14001001/22020205	Water Rates	710	71080	02000	250,000	300,000	300,000	850,000	-	250,000	0	0
		14001001/22020206	Sewerage Charges	710	71080	02000	120,000	150,000	200,000	470,000	-	100,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	1,200,000	1,200,000	1,200,000	3,600,000	4,960,620	1,000,000	4,960,620	2,776,790
		14001001/22020302	Books	710	71080	02000	100,000	150,000	200,000	450,000	35,000	100,000	35,000	3,000
		14001001/22020303	Newspapers	710	71080	02000	50,000	50,000	100,000	200,000	40,000	50,000	40,000	20,400
		14001001/22020304	Magazines & Periodicals	710	71080	02000	0	0	0	-	60,000	0	60,000	39,000
		14001001/22020305	Printing of Non Security Documents	710	71080	02000	600,000	600,000	600,000	1,800,000	45,490	500,000	45,490	0
		14001001/22020311	Food Stuff & Catering Material Supplies	710	71080	02000	3,000,000	3,000,000	3,500,000	9,500,000	6,611,680	0	6,611,680	6,220,590
		14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	900,000	900,000	1,000,000	2,800,000	38,100	800,000	38,100	24,500
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	500,000	500,000	500,000	1,500,000	198,500	400,000	198,500	3,800
		14001001/22020403	Maintenance of Office Building/Residential Qrts.	710	71080	02000	1,000,000	1,200,000	1,200,000	3,400,000	5,014,800	800,000	5,014,800	0
		14001001/22020404	Maintenance of Office IT Equipment	710	71080	02000	500,000	500,000	500,000	1,500,000	112,800	400,000	112,800	2,984,719
		14001001/22020405	Maintenance of Plants/Generators	710	71080	02000	350,000	400,000	400,000	1,150,000	13,000	300,000	13,000	2,000
		14001001/22020406	Other Maintenance Service	710	71080	02000	600,000	600,000	700,000	1,900,000	769,000	500,000	769,000	2,000
		14001001/22020501	Local Training	710	71080	02000	2,000,000	2,000,000	2,200,000	6,200,000	702,500	1,500,000	702,500	11,220
		14001001/22020502	International Training	710	71080	02000	0	0	0	-	-	0	0	0
		14001001/22020601	Security Services	710	71080	02000	0	0	0	-	53,500	0	53,500	10,000
		14001001/22020605	Cleaning & Fumigation Services	710	71080	02000	300,000	400,000	500,000	1,200,000	25,000	300,000	25,000	0
		14001001/22020703	Legal Services	710	71080	02000	600,000	600,000	600,000	1,800,000	78,000	500,000	78,000	15,000
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	900,000	900,000	900,000	2,700,000	559,020	800,000	559,020	207,890
		14001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	350,000	400,000	400,000	1,150,000	69,000	300,000	69,000	13,000
		14001001/22020901	Bank Charges(Other Than Interest)	710	71080	02000	0	0	0	-	56,952	0	56,951	1,600
		14001001/22021001	Refreshments & Meals	710	71080	02000	0	0	0	-	2,307,505	0	2,307,505	2,750,380
		14001001/22021003	Publicity & Advertisements	710	71080	02000	500,000	600,000	600,000	1,700,000	1,281,736	400,000	1,281,736	0
		14001001/22021006	Postages & Courier Services	710	71080	02000	0	0	0	-	3,435	0	3,435	0
		14001001/22021007	Welfare Packages	710	71080	02000	1,500,000	2,000,000	2,000,000	5,500,000	46,286,514	1,500,000	46,286,515	25,766,600
		14001001/22010103	Death Benefits	710	71080	02000	0	0	0	-	-	0	0	0
		14001001/22020105	Hotel accomodation	710	71080	02000	0	0	0	-	-	0	0	0
		14001001/22020312	Service Materials	710	71080	02000	500,000	500,000	500,000	1,500,000	474,510	400,000	474,510	32,340
		14001001/22020710	Monitoring and Evaluation	710	71080	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,500,000	0	0
		14001001/22021014	Annual Budget Expenses & Administration	710	71080	02000	250,000	250,000	300,000	800,000	-	250,000	0	0
		14001001/22021016	Servicom	710	71040	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	0
		14001001/22021021	Special Days/Celebrations (organisation of children's day	710	71080	02000	17,000,000	17,000,000	18,000,000	52,000,000	3,434,500	15,000,000	3,434,500	0
Consolidated Rev Fund Charges							0	0	0	-	-	0	0	0
		14001001/21010101	Gratuity	710	71040	02000	0	0	0	-	-	0	0	0
		14001001/21010102	Pension	710	71040	02000	0	0	0	-	-	0	0	0
Ministry of Gender Affairs and Social Development Total							90,794,038	93,579,542	96,667,786	281,041,366	121,894,833	201,693,590	121,894,734	97,612,154

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
14001002	Vocational and Rehabilitation Centre, Emene						0	0	0	-	-	0	0	0
	Personnel Cost													
14001002/21010101	Basic Salary		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21010102	Overtime Payments		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21010103	Consolidated Revenue Fund Charges - Salaries		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020101	Housing/Rent Allowance		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020102	Transport Allowance		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020103	Meal Subsidy		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020106	Leave Allowance		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020107	Domestic Staff Allowance		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020104	Utility Allowance		710 71080 02000				0	0	0	-	-	0	0	0
14001002/21020205	Housing Fund Contribution		710 71080 02000				0	0	0	-	-	0	0	0
	Overhead Cost						9,600,000	9,900,000	10,650,000	30,150,000	-	16,450,000	0	150,000
14001002/22020102	Local Transport & Travel-Others		710 71080 02000				500,000	600,000	600,000	1,700,000	-	500,000	0	0
14001002/22020206	Sewerage Charges		710 71080 02000				200,000	200,000	300,000	700,000	-	500,000	0	0
14001002/22020205	Water Rates		710 71070 02000				200,000	300,000	300,000	800,000	-	500,000	0	0
14001002/22020307	Drugs & Medical Supplies		709 70930 02000				400,000	400,000	500,000	1,300,000	-	400,000	0	0
14001002/22020301	Office Stationeries/Computer Consumables		710 71080 02000				800,000	800,000	600,000	2,200,000	-	800,000	0	0
14001002/22020311	Food Stuff / Catering Materials Supplies		709 70950 02000				1,500,000	1,500,000	1,600,000	4,600,000	-	3,000,000	0	0
14001002/22020312	Service Materials		709 70950 02000				500,000	500,000	500,000	1,500,000	-	500,000	0	0
14001002/22020406	Other Maintenance Services		709 70950 02000				200,000	200,000	300,000	700,000	-	200,000	0	0
14001002/22020405	Maintenance of Plants & Generators		709 70950 02000				300,000	300,000	300,000	900,000	-	300,000	0	0
14001002/22020401	Maintenance of Motor Vehicles/Transport Equipment		710 71080 02000				300,000	300,000	300,000	900,000	-	500,000	0	0
14001002/22020402	Maintenance of Office Furniture		710 71080 02000				150,000	150,000	200,000	500,000	-	300,000	0	0
14001002/22020403	Maintenance of Office Building/Residential Qrts.		710 71080 02000				300,000	300,000	400,000	1,000,000	-	500,000	0	0
14001002/22020506	Seminar and Conferences		709 70950 02000				0	0	0	-	-	800,000	0	0
14001002/22020501	Local Training		710 71080 02000				600,000	700,000	700,000	2,000,000	-	1,500,000	0	0
14001002/22020605	Cleaning & Fumigation Services		709 70950 02000				400,000	400,000	500,000	1,300,000	-	300,000	0	150,000
14001002/22020601	Security Services		710 71080 02000				0	0	0	-	-	500,000	0	0
14001002/22020801	Motor Vehicle Fuel Cost		710 71080 02000				500,000	500,000	600,000	1,600,000	-	800,000	0	0
14001002/22020803	Plant/Generator Fuel Cost		710 71080 02000				300,000	300,000	400,000	1,000,000	-	400,000	0	0
14001002/22021004	Medical Expenses		709 70950 02000				1,000,000	1,000,000	1,000,000	3,000,000	-	2,000,000	0	0
14001002/22021003	Publicity & Advertisements		709 70950 02000				500,000	500,000	600,000	1,600,000	-	800,000	0	0
14001002/22021007	Welfare Packages		710 71080 02000				800,000	800,000	800,000	2,400,000	-	1,200,000	0	0
14001002/22021016	Servicom		709 70950 02000				100,000	100,000	100,000	300,000	-	100,000	0	0
14001002/22021014	Annual Budget Expenses and Administration		709 70950 02000				50,000	50,000	50,000	150,000	-	50,000	0	0
Vocational and Rehabilitation Centre, Emene Total							9,600,000	9,900,000	10,650,000	30,150,000	-	16,450,000	0	150,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
14001003	Remand Home													
	Personnel Cost						0	0	0	-	-	0	0	0
		14001003/21010101	Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/21010102	Overtime Payments	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/21010103	Consolidated Revenue Fund Charges - Salaries	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/21020101	Housing/Rent Allowance	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/21020102	Transport Allowance	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/21020103	Meal Subsidy	710	71040	02000	0	0	0	-	-	0	0	0
	Overhead Cost						5,050,000	5,150,000	5,850,000	16,050,000	-	6,900,000	0	0
		14001003/22020102	Local Transport & Travel-Others	710	71040	02000	200,000	200,000	250,000	650,000	-	200,000	0	0
		14001003/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		14001003/22020205	Water Rates	710	71070	02000	250,000	250,000	300,000	800,000	-	200,000	0	0
		14001003/22020307	Drugs & Medical Supplies	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/22020301	Office Stationeries/Computer Consumables	710	71040	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	0
		14001003/22020311	Food Stuff / Catering Materials Supplies	710	71040	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	3,000,000	0	0
		14001003/22020312	Service Materials	710	71040	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0
		14001003/22020406	Other Maintenance Services	710	71040	02000	200,000	200,000	300,000	700,000	-	200,000	0	0
		14001003/22020405	Maintenance of Plants & Generators	710	71040	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
		14001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
		14001003/22020402	Maintenance of Office Furniture	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/22020601	Security Services	710	71080	02000	400,000	400,000	500,000	1,300,000	-	300,000	0	0
		14001003/22020703	Legal Services	710	71040	02000	0	0	0	-	-	0	0	0
		14001003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	500,000	600,000	600,000	1,700,000	-	800,000	0	0
		14001003/22020803	Plant/Generator Fuel Cost	710	71040	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
	Remand Home Total						5,050,000	5,150,000	5,850,000	16,050,000	-	6,900,000	0	0
14001004	Family Support Programme Center													
	Personnel Cost						0	0	0	-	-	0	0	0
		14001004/21010103	Consolidated Revenue Fund Charges - Salaries	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/21010102	Overtime Payments	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/21010101	Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/21020204	Employer's Compensations Fund	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/21020205	Housing Fund Contribution	710	71040	02000	0	0	0	-	-	0	0	0
	Overhead Cost						11,350,000	11,600,000	12,750,000	35,700,000	-	0	0	0
		14001004/22020104	International Transport & Travel-Others	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/22020101	Local Transport & Travel-Training	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/22020102	Local Transport & Travel-Others	710	71040	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
		14001004/22020103	International Transport & Travel-Training	710	71040	02000	0	0	0	-	-	0	0	0
		14001004/22020203	Internet Access Charges	710	71040	02000	0	0	0	-	-	0	0	0

14001004/22020206	Sewerage Charges	710	71040	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
14001004/22020205			Water Rates	710	71040	02000	400,000	400,000	500,000	1,300,000	-	0	0	0
140010074/22020306			Printing of Security Documents	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020307			Drugs/Laboratory/Medical Supplies	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020305			Printing of Non Security Documents	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020301			Office Stationeries/Computer Consumables	710	71040	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	0
14001004/22020302			Books	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020312			Service Materials	710	71040	02000	500,000	500,000	600,000	1,600,000	-	0	0	0
14001004/22020401			Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	800,000	800,000	850,000	2,450,000	-	0	0	0
14001004/22020402			Maintenance of Office Furniture	710	71040	02000	200,000	200,000	250,000	650,000	-	0	0	0
14001004/22020403			Maintenance of Office Building/Residential Qrts.	710	71040	02000	600,000	600,000	600,000	1,800,000	-	0	0	0
14001004/22020404			Maintenance of Office IT Equipment	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020405			Maintenance of Plants/Generators	710	71040	02000	300,000	300,000	300,000	900,000	-	0	0	0
14001004/22020406			Other Maintenance Services	710	71040	02000	200,000	200,000	200,000	600,000	-	0	0	0
14001004/22020501			Local Training	710	71040	02000	800,000	800,000	800,000	2,400,000	-	0	0	0
14001004/22020502			International Training	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020506			Seminar and Conferences	710	71040	02000	800,000	800,000	1,000,000	2,600,000	-	0	0	0
14001004/22020605			Cleaning & Fumigation Services	710	71040	02000	400,000	400,000	450,000	1,250,000	-	0	0	0
14001004/22020601			Security Services	710	71040	02000	700,000	700,000	750,000	2,150,000	-	0	0	0
14001004/22020708			Medical Consulting	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22020703			Legal Services	710	71040	02000	800,000	850,000	900,000	2,550,000	-	0	0	0
14001004/22020801			Motor Vehicle Fuel Cost	710	71040	02000	600,000	700,000	700,000	2,000,000	-	0	0	0
14001004/22020803			Plant/Generator Fuel Cost	710	71040	02000	500,000	550,000	600,000	1,650,000	-	0	0	0
14001004/22021003			Publicity & Advertisements	710	71040	02000	900,000	900,000	1,000,000	2,800,000	-	0	0	0
14001004/22021004			Medical Expenses-Local	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22021001			Refreshments & Meals	710	71040	02000	0	0	0	-	-	0	0	0
14001004/22021007			Welfare Packages	710	71040	02000	600,000	600,000	650,000	1,850,000	-	0	0	0
14001004/22021014			Annual Budget Expenses and Admin	710	71040	02000	50,000	50,000	50,000	150,000	-	0	0	0
14001004/22021016			Servicom	710	71040	02000	100,000	100,000	100,000	300,000	-	0	0	0
14001004/22021021			Special Days/Celebrations	710	71040	02000	0	0	0	-	-	0	0	0

Family Support Programme Center Total							11,350,000	11,600,000	12,750,000	35,700,000	-	0	0	0
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14002001 Skills Acquisition Center, Uwani

Personnel Cost

14002001/21010101	Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0	0
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Overhead Cost

							6,750,000	6,850,000	7,880,000	21,480,000	-	9,450,000	0	0
14002001/22020102	Local Transport & Travel-Others	710	71040	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0	0	
14002001/22020206	Sewerage Charges	710	71080	02000	200,000	200,000	300,000	700,000	-	200,000	0	0	0	
14002001/22020205	Water Rates	710	71040	02000	300,000	300,000	300,000	900,000	-	200,000	0	0	0	

14002001/22020301	Office Stationeries/Computer Consumables	710	71040	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0
14002001/22020305	Printing of Non Security Documents	710	71040	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
14002001/22020312			Service Materials	710	71080	02000	200,000	200,000	200,000	600,000	-	500,000	0	0
14002001/22020401			Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	500,000	600,000	600,000	1,700,000	-	1,000,000	0	0
14002001/22020402			Maintenance of Office Furniture	710	71040	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
14002001/22020403			Maintenance of Office Building/Residential Qrts.	710	71040	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	0
14002001/22020404			Maintenance of Office IT Equipment	710	71040	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0
14002001/22020405			Maintenance of Plants/Generators	710	71040	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
14002001/22020406			Other Maintenance Services	710	71040	02000	0	0	0	-	-	0	0	0
14002001/22020413			Maintenance of office equipment	710	71040	02000	0	0	0	-	-	0	0	0
14002001/22020501			Local Training	710	71040	02000	500,000	500,000	600,000	1,600,000	-	1,500,000	0	0
14002001/22020506			Seminar and Conferences	710	71080	02000	400,000	400,000	500,000	1,300,000	-	800,000	0	0
14002001/22020601			Security Services	710	71040	02000	300,000	300,000	350,000	950,000	-	500,000	0	0
14002001/22020605			Cleaning & Fumigation Services	710	71040	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
14002001/22020801			Motor Vehicle Fuel Cost	710	71040	02000	500,000	500,000	600,000	1,600,000	-	800,000	0	0
14002001/22020803			Plant/Generator Fuel Cost	710	71040	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
14002001/22021007			Welfare Packages	710	71040	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0
14002001/22021003			Publicity & Advertisements	710	71080	02000	500,000	500,000	550,000	1,550,000	-	800,000	0	0
14002001/22021016			Servicom	709	70950	02000	100,000	100,000	120,000	320,000	-	100,000	0	0
14002001/22021014			Annual Budget Expenses and Administration	710	71080	02000	50,000	50,000	60,000	160,000	-	50,000	0	0
14002001/22021021			Special Days/Celebrations	710	71040	02000	0	0	0	-	-	0	0	0

Skills Acquisition Center, Uwani Total							6,750,000	6,850,000	7,880,000	21,480,000	-	9,450,000	0	0
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14002002 State Approved Schools Ngwo

Personnel Cost							0	0	0	-	-	0	0	0
14002002/21010103			Consolidated Revenue Fund Charges - Salaries	710	71040	02000	0	0	0	-	-	0	0	0
14002002/21010101			Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0

Overhead Cost							0	0	0	-	-	0	0	0
14002002/22020102			Local Transport & Travel-Others	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020301			Office Stationeries/Computer Consumables	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020401			Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020402			Maintenance of Office Furniture	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020501			Local Training	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020601			Security Services	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020801			Motor Vehicle Fuel Cost	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22020803			Plant/Generator Fuel Cost	710	71040	02000	0	0	0	-	-	0	0	0
14002002/22021007			Welfare Packages	710	71040	02000	0	0	0	-	-	0	0	0

State Approved Schools Ngwo Total	0	0	0	-	-	0	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
14002003	Social Welfare centre, Emene													
	Personnel Cost						0	0	0	-	-	0	0	0
	14002003/21010101		Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21010102		Overtime Payments	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21010103		Consolidated Revenue Fund Charges - Salaries	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020101		Housing/Rent Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020102		Transport Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020104		Utility Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020103		Meal Subsidy	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020105		Entertainment Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020106		Leave Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	14002003/21020107		Domestic Staff Allowance	710	71040	02000	0	0	0	-	-	0	0	0
	Overhead Cost						10,950,000	11,350,000	12,200,000	34,500,000	-	10,850,000	0	0
	14002003/22020102		Local Transport & Travel-Others	710	71040	02000	600,000	700,000	700,000	2,000,000	-	500,000	0	0
	14002003/22020206		Sewerage Charges	710	71070	02000	300,000	350,000	350,000	1,000,000	-	500,000	0	0
	14002003/22020205		Water Rates	710	71040	02000	400,000	400,000	500,000	1,300,000	-	500,000	0	0
	14002003/22020301		Office Stationeries/Computer Consumables	710	71040	02000	800,000	850,000	850,000	2,500,000	-	800,000	0	0
	14002003/22020312		Service Materials	709	70950	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0
	14002003/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	800,000	800,000	850,000	2,450,000	-	1,000,000	0	0
	14002003/22020402		Maintenance of Office Furniture	710	71040	02000	200,000	200,000	250,000	650,000	-	300,000	0	0
	14002003/22020406		Other Maintenance Services	709	70950	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
	14002003/22020405		Maintenance of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
	14002003/22020403		Maintenance of Office Building Residential	709	70950	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
	14002003/22020501		Local Training	709	70950	02000	800,000	800,000	800,000	2,400,000	-	1,500,000	0	0
	14002003/22020506		Seminar and Conferences	709	70950	02000	800,000	800,000	1,000,000	2,600,000	-	800,000	0	0
	14002003/22020601		Security Services	709	70950	02000	700,000	700,000	750,000	2,150,000	-	500,000	0	0
	14002003/22020605		Cleaning & Fumigation Services	709	70941	02000	400,000	400,000	450,000	1,250,000	-	300,000	0	0
	14002003/22020703		Legal Services	710	71040	02000	800,000	850,000	900,000	2,550,000	-	0	0	0
	14002003/22020801		Motor Vehicle Fuel Cost	710	71040	02000	600,000	700,000	700,000	2,000,000	-	800,000	0	0
	14002003/22020803		Plant/Generator Fuel Cost	710	71040	02000	500,000	550,000	600,000	1,650,000	-	400,000	0	0
	14002003/22021007		Welfare Packages	709	70950	02000	600,000	600,000	650,000	1,850,000	-	500,000	0	0
	14002003/22021003		Publicity & Advertisements	709	70950	02000	900,000	900,000	1,000,000	2,800,000	-	800,000	0	0
	14002003/22021014		Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	-	50,000	0	0
	14002003/22021016		Servicom	709	70950	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
	Social Welfare centre, Emene Total						10,950,000	11,350,000	12,200,000	34,500,000	-	10,850,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17001001	Ministry of Education													
	Personnel Cost						155,283,662	158,865,138	144,022,476	458,171,276	139,378,633	147,762,830	139,378,536	162,207,187
	17001001/21010101		Basic Salary	709	70950	02000	99,533,900	100,053,940	101,332,459	300,920,299	102,278,901	102,753,400	102,278,902	152,992,772
	17001001/21010102		Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0
	17001001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	17001001/21020101		Housing/Rent Allowance	709	70950	02000	20,307,300	21,444,560	2,944,243	44,696,103	13,243,338	21,403,700	13,243,238	0
	17001001/21020102		Transport Allowance	709	70950	02000	4,952,800	5,077,910	5,667,230	15,697,940	4,189,252	4,766,400	4,189,252	0
	17001001/21020103		Meal Subsidy	709	70950	02000	2,072,000	3,157,130	3,426,781	8,655,911	1,836,100	2,169,000	1,836,100	0
	17001001/21020104		Utility Allowance	709	70950	02000	1,810,300	1,999,500	2,145,663	5,955,463	1,254,800	1,728,600	1,254,800	0
	17001001/21020105		Entertainment Allowance	709	70950	02000	0	0	0	-	424,035	0	424,035	0
	17001001/21020106		Leave Allowance	709	70950	02000	9,965,912	10,402,648	11,544,380	31,912,940	9,422,083	10,028,730	9,422,084	9,214,414
	17001001/21020107		Domestic Staff Allowance	709	70950	02000	5,913,300	6,001,300	6,233,570	18,148,170	6,111,882	4,913,000	6,111,882	0
	17001001/21020202		Contributory Pension	709	70950	02000	0	0	0	-	-	0	0	0
	17001001/21020203		Group Life Insurance	709	70970	02000	0	0	0	-	-	0	0	0
	17001001/21020204		Employer's Compensations Fund	709	70950	02000	0	0	0	-	-	0	0	0
	17001001/21020205		Housing Fund Contribution	709	70950	02000	0	0	0	-	-	0	0	0
	17001001/21020108		Shift Allowance	709	70950	02000	0	0	0	-	57,421	0	57,421	0
	17001001/21020111		Hazard Allowance	709	70950	02000	0	0	0	-	56,000	0	56,000	0
	17001001/21020113		TSS Allowance	709	70950	02000	0	0	0	-	9,925	0	9,925	0
	17001001/21020131		Arrears (Allowances)	709	70950	02000	0	0	0	-	493,396	0	493,397	0
	17001001/21020144		Sec Allowance	709	70950	02000	0	0	0	-	1,500	0	1,500	0
	Overhead Cost						45,000,000	49,200,000	51,000,000	145,200,000	20,901,855	60,600,000	13,754,790	37,334,753
	17001001/22020101		Local Transport & Travel-Training	709	70950	02000	0	0	0	-	1,258,852	0	1,258,852	275,448
	17001001/22020102		Local Transport & Travel-Others	709	70950	02000	3,500,000	4,000,000	4,000,000	11,500,000	3,000,000	3,000,000	243,250	633,326
	17001001/22020103		International Transport & Travel-Training	709	70950	02000	0	0	0	-	537,050	0	537,050	0
	17001001/22020104		International Transport & Travel-Others	709	70950	02000	3,500,000	3,500,000	3,800,000	10,800,000	-	3,000,000	0	0
	17001001/22020201		Electricity Charges	709	70950	02000	0	0	0	-	-	0	0	5,600
	17001001/22020202		Telephone Charges	709	70950	02000	0	0	0	-	78,900	0	78,900	18,450
	17001001/22020203		Internet Access Charges	709	70950	02000	0	0	0	-	7,000	0	7,000	0
	17001001/22020204		Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	-	-	0	0	0
	17001001/22020205		Water Rates	709	70950	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	103,000	0
	17001001/22020206		Sewerage Charges	709	70950	02000	300,000	300,000	400,000	1,000,000	-	300,000	0	0
	17001001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	1,700,000	1,800,000	2,000,000	5,500,000	4,913,168	1,700,000	4,913,168	2,143,447
	17001001/22020302		Books	709	70950	02000	500,000	600,000	600,000	1,700,000	-	1,000,000	0	0
	17001001/22020303		Newspapers	709	70950	02000	0	0	0	-	-	0	0	29,000
	17001001/22020304		Magazines & Periodicals	709	70950	02000	200,000	200,000	12,000,000	12,400,000	-	200,000	0	0
	17001001/22020305		Printing of Non Security Documents	709	70950	02000	10,000,000	10,000,000	0	20,000,000	-	2,000,000	0	0
	17001001/22020306		Printing of Security Documents (Printing of school census fo	709	70950	02000	2,000,000	2,000,000	7,000,000	11,000,000	100	26,000,000	0	0
	17001001/22020310		Teaching Aids/Instruction Materials	709	70950	02000	5,000,000	7,000,000	0	12,000,000	-	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		17001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,500,000	1,800,000	2,000,000	5,300,000	1,500,000	1,500,000	618,885	622,112
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	7,000
		17001001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	0	-	30,000	0	30,000	19,726,900
		17001001/22020404	Maintenance of Office IT Equipment	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	11,400	73,500
		17001001/22020405	Maintenance of Plants/Generators	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	117,400	0
		17001001/22020406	Other Maintenance Services	709	70950	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		17001001/22020501	Local Training(i annual workshop to review and develop MTSS	709	70950	02000	2,000,000	2,000,000	2,400,000	6,400,000	2,000,000	2,000,000	264,000	35,000
		17001001/22020502	International Training	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	400,000	400,000	500,000	1,300,000	-	400,000	0	3,750
		17001001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	3,395,785	1,500,000	3,395,785	1,344,445
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		17001001/22021001	Refreshments & Meals	709	70950	02000	0	0	0	-	1,057,900	0	1,057,900	11,530,050
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	223,100	0	223,100	620,025
		17001001/22021003	Publicity & Advertisements	709	70950	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	715,100	266,700
		17001001/22021005	Service School Fees Payment	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22021007	Welfare Packages	709	70950	02000	800,000	800,000	1,000,000	2,600,000	800,000	800,000	180,000	0
		17001001/22021010	Direct Teaching and Labolatory Cost	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020105	Hotel accomodation	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020312	Service Materials	709	70950	02000	1,100,000	1,200,000	1,200,000	3,500,000	-	1,000,000	0	0
		17001001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	1,000,000	0	0
		17001001/22020505	ICT Training for Civil Servants (for teachers/staff)	709	70950	02000	3,000,000	3,300,000	3,500,000	9,800,000	-	3,000,000	0	0
		17001001/22020709	Research and Studies	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17001001/22020710	Monitoring and evaluation(i Development of whole school eval	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17001001/22021014	Annual Budget Expenses & Administration	709	70950	02000	300,000	400,000	400,000	1,100,000	-	500,000	0	0
		17001001/22021016	Servicom	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17001001/22021021	Special Days/Celebrations	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17001001/22021020	Scholarship Scheme(Scholarship award to 680 indengens from I	709	70950	02000	0	0	0	-	-	0	0	0
Consolidated Rev Fund Charges							0	0	0	-	-	0	0	2,805,702
		17001001/21010101	Gratuity	709	70950	02000	0	0	0	-	-	0	0	2,805,702
		17001001/21010102	Pension	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/21010103	Death Benefit	709	70950	02000	0	0	0	-	-	0	0	0
Ministry of Education Total							200,283,662	208,065,138	195,022,476	603,371,276	160,280,488	208,362,830	153,133,326	202,347,641

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17003001	Enugu State Universal Basic Education Board													
	Personnel Cost						124,574,900	134,850,836	139,922,156	399,347,892	87,345,518	105,521,255	87,345,019	59,166,064
	17003001/21010101		Basic Salary	709	70912	02000	84,082,882	90,951,408	93,442,765	268,477,055	87,259,006	47,988,361	87,259,007	59,166,064
	17003001/21010102		Overtime Payments	709	70912	02000	0	0	0	-	-	0	0	0
	17003001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70912	02000	0	0	0	-	100	22,699,447	0	0
	17003001/21020101		82052121014	709	70912	02000	25,582,276	26,831,225	27,466,538	79,880,039	-	9,734,424	0	0
	17003001/21020102		Transport Allowance	709	70912	02000	2,359,050	3,083,365	3,627,460	9,069,875	100	2,427,600	0	0
	17003001/21020103		Meal Subsidy	709	70912	02000	1,263,141	1,423,560	1,846,370	4,533,071	-	1,120,800	0	0
	17003001/21020104		Utility Allowance	709	70912	02000	961,556	1,083,674	1,299,680	3,344,910	-	853,200	0	0
	17003001/21020105		Entertainment Allowance	709	70912	02000	523,208	970,656	1,045,670	2,539,534	100	3,126,183	0	0
	17003001/21020106		Leave Allowance	709	70912	02000	5,544,574	6,248,735	6,935,460	18,728,769	100	4,919,764	0	0
	17003001/21020107		Domestic Staff Allowance	709	70912	02000	4,258,213	4,258,213	4,258,213	12,774,639	100	12,651,476	0	0
	17003001/21020202		Contributory Pension	709	70912	02000	0	0	0	-	-	0	0	0
	17003001/21020203		Group Life Assurance	709	70912	02000	0	0	0	-	-	0	0	0
	17003001/21020204		Employer's Compensations Fund	709	70912	02000	0	0	0	-	-	0	0	0
	17003001/21020205		Housing Fund Contribution	709	70912	02000	0	0	0	-	86,012	0	86,012	0
	Overhead Cost						70,432,000	75,170,000	77,020,000	222,622,000	144,281,042	55,497,000	144,281,042	91,211,213
	17003001/22020101		Local Travel and Transport - Training	709	70912	02000	1,500,000	1,700,000	1,800,000	5,000,000	838,000	1,500,000	838,000	16,065,506
	17003001/22020102		Local Travel and Transport - Others	709	70912	02000	7,000,000	8,000,000	8,000,000	23,000,000	26,984,443	7,000,000	26,984,442	5,073,170
	17003001/22020201		Electricity Charges	709	70912	02000	6,762,000	7,000,000	7,000,000	20,762,000	392,000	6,000,000	392,000	0
	17003001/22020205		Water Rates	709	70912	02000	500,000	500,000	500,000	1,500,000	564,532	500,000	564,531	100,000
	17003001/22020206		Sewerage Charges	709	70912	02000	500,000	500,000	600,000	1,600,000	2,000	300,000	2,000	0
	17003001/22020301		Office Stationeries/Computer Consumables	709	70912	02000	15,000,000	16,000,000	17,000,000	48,000,000	17,736,100	4,500,000	17,736,100	13,201,540
	17003001/22020302		Books	709	70912	02000	600,000	700,000	700,000	2,000,000	10,000	1,000,000	10,000	0
	17003001/22020303		Newspapers	709	70912	02000	120,000	120,000	120,000	360,000	260,000	120,000	260,000	281,900
	17003001/22020305		Printing of Non Security Documents	709	70912	02000	1,300,000	1,300,000	1,500,000	4,100,000	687,500	1,127,000	687,500	619,550
	17003001/22020310		Teaching Aids/Instruction Materials/Instructional materials	709	70912	02000	2,200,000	2,500,000	2,500,000	7,200,000	3,477,410	2,000,000	3,477,410	970,375
	17003001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70912	02000	2,500,000	2,800,000	3,000,000	8,300,000	5,247,170	2,500,000	5,247,170	555,925
	17003001/22020402		Maintenance of Office Furniture	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,000	1,200,000	10,000	30,100
	17003001/22020403		Maintenance of Office Building/Residential Qrts.	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,232,020	1,000,000	1,232,020	12,516,810
	17003001/22020404		Maintenance of Office IT Equipment	709	70912	02000	600,000	650,000	700,000	1,950,000	160,000	600,000	160,000	1,231,200
	17003001/22020405		Maintenance of Plants/Generators	709	70912	02000	400,000	450,000	500,000	1,350,000	394,000	400,000	394,000	767,455
	17003001/22020406		Other Maintenance Services	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,410,650	1,000,000	2,410,650	3,453,900
	17003001/22020413		Minor Road Maintenance	709	70912	02000	0	0	0	-	298,000	0	298,000	0
	17003001/22020501		Local Training	709	70912	02000	6,000,000	6,000,000	6,000,000	18,000,000	122,080	4,000,000	122,080	24,000
	17003001/22020502		International Training	709	70912	02000	0	0	0	-	-	0	0	0
	17003001/22020601		Security Services	709	70930	02000	0	0	0	-	1,253,000	1,500,000	1,253,000	0
	17003001/22020605		Cleaning & Fumigation Services	709	70912	02000	500,000	500,000	500,000	1,500,000	14,500	500,000	14,500	489,600
	17003001/22020703		Legal Services	709	70930	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	237,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	2,500,000	2,500,000	2,500,000	7,500,000	7,218,163	2,500,000	7,218,163	2,605,790
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	400,000	500,000	500,000	1,400,000	2,856,130	400,000	2,856,130	449,500
		17003001/22020901	Bank Charges (Other than Interest)	709	70950	02000	0	0	0	-	432,968	0	432,968	136,625
		17003001/22020902	Insurance Premium	709	70930	02000	0	0	0	-	-	0	0	2,470,500
		17003001/22021001	Refreshments & Meals	709	70912	02000	800,000	900,000	900,000	2,600,000	29,695,835	0	29,695,835	7,072,373
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,091,850	1,000,000	1,091,850	375,010
		17003001/22021003	Publicity & Advertisements	709	70912	02000	0	0	0	-	6,408,737	0	6,408,737	2,394,480
		17003001/22021004	Medical Expenses	709	70930	02000	0	0	0	-	4,122,915	0	4,122,915	4,010,038
		17003001/22021006	Postages & Courier Services	709	70930	02000	150,000	200,000	200,000	550,000	21,700	150,000	21,700	235,015
		17003001/22021007	Welfare Packages	709	70912	02000	2,000,000	2,100,000	2,200,000	6,300,000	8,848,650	2,000,000	8,848,650	10,637,671
		17003001/22020312	Service Materials	709	70912	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,208,000	0	1,208,000	314,750
		17003001/22020506	Seminar and Conferences	709	70930	02000	3,300,000	4,000,000	4,000,000	11,300,000	416,400	3,300,000	416,400	101,000
		17003001/22020503	Training and Staff Development	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	6,000,000	0	725,200
		17003001/22020709	Research and Studies	709	70912	02000	0	0	0	-	11,340,000	0	11,340,000	0
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	1,600,000	2,000,000	2,000,000	5,600,000	8,426,479	1,600,000	8,426,480	2,622,430
		17003001/22021016	Servicom	709	70912	02000	500,000	500,000	500,000	1,500,000	99,810	500,000	99,810	1,120,800
		17003001/22021014	Annual Budget Expenses and Administration	709	70970	02000	300,000	350,000	400,000	1,050,000	-	300,000	0	322,000

Consolidated Rev Fund Charges							71,000,000	73,000,000	73,000,000	217,000,000	-	70,612,430	0	0
		17003001/22010101	Gratuity	709	70960	02000	36,000,000	37,000,000	37,000,000	110,000,000	-	35,717,582	0	0
		17003001/22010102	Pension	709	70960	02000	35,000,000	36,000,000	36,000,000	107,000,000	-	34,094,848	0	0
		17003001/22010103	Death Benefits	709	70960	02000	0	0	0	-	-	800,000	0	0

Enugu State Universal Basic Education Board Total							266,006,900	283,020,836	289,942,156	838,969,892	231,626,560	231,630,685	231,626,061	150,377,277
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17008001	Enugu State Library Board														
	Personnel Cost						39,452,748	41,366,549	44,368,887	125,188,184	29,003,787	42,944,867	29,003,684	22,019,164	
		17008001/21010101	Basic Salary	709	70912	02000	29,284,428	30,035,404	31,938,945	91,258,777	25,795,497	31,009,189	25,795,398	22,019,164	
		17008001/21010102	Overtime Payments	709	70950	02000	248,000	248,000	248,000	744,000	-	0	0	0	
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	-	3,208,290	0	3,208,286	0	
		17008001/21020101	Housing/Rent Allowance	709	70950	02000	4,732,294	5,497,792	6,047,572	16,277,658	-	6,142,940	0	0	
		17008001/21020102	Transport Allowance	709	70950	02000	1,273,640	1,296,517	1,426,169	3,996,326	-	1,464,540	0	0	
		17008001/21020103	Meal Subsidy	709	70950	02000	557,400	575,300	632,830	1,765,530	-	652,000	0	0	
		17008001/21020104	Utility Allowance	709	70950	02000	429,000	491,040	540,144	1,460,184	-	520,080	0	0	
		17008001/21020105	Entertainment Allowance	709	70950	02000	168,045	185,600	194,640	548,285	-	0	0	0	
		17008001/21020106	Leave Allowance	709	70950	02000	2,456,245	2,903,540	3,193,895	8,553,680	-	55,200	0	0	
		17008001/21020107	Domestic Staff Allowance	709	70950	02000	303,696	133,356	146,692	583,744	-	3,100,918	0	0	
		17008001/21020202	Contributory Pension	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21020203	Group Life Assurance	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	-	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
Overhead Cost							13,900,237	6,850,000	7,500,000	28,250,237	14,061,300	8,175,000	14,061,301	3,106,445
		17008001/22020101	Local Travel and Transport - Training	709	70950	02000	250,000	300,000	300,000	850,000	-	200,000	0	0
		17008001/22020102	Local Travel and Transport	709	70950	02000	400,000	400,000	400,000	1,200,000	429,000	350,000	429,000	67,285
		17008001/22020201	Electricity Charges	709	70950	02000	300,000	350,000	400,000	1,050,000	6,668,572	250,000	6,668,573	61,584
		17008001/22020202	Telephone Charges	709	70950	02000	100,000	150,000	200,000	450,000	-	100,000	0	226,476
		17008001/22020205	Water Rate	709	70950	02000	200,000	200,000	200,000	600,000	493,944	180,000	493,944	166,000
		17008001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	2,850,237	500,000	500,000	3,850,237	3,204,966	480,000	3,204,966	125,000
		17008001/22020302	Books	709	70950	02000	5,300,000	300,000	300,000	5,900,000	-	300,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	500,000	500,000	500,000	1,500,000	742,444	400,000	742,444	498,723
		17008001/22020304	Magazines & Periodicals	709	70950	02000	400,000	450,000	500,000	1,350,000	-	350,000	0	0
		17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	250,000	250,000	300,000	800,000	150,800	240,000	150,800	21,000
		17008001/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	200,000	200,000	600,000	237,000	195,000	237,000	182,000
		17008001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	350,000	350,000	400,000	1,100,000	-	300,000	0	98,000
		17008001/22020404	Maintenance of Office IT Equipment	709	70950	02000	300,000	300,000	300,000	900,000	-	250,000	0	0
		17008001/22020405	Maintenance of Plants/Generators	709	70950	02000	250,000	250,000	300,000	800,000	-	2,000,000	0	0
		17008001/22020406	Other Maintenance Services	709	70950	02000	500,000	500,000	500,000	1,500,000	199,600	400,000	199,600	288,100
		17008001/22020413	Minor Road Maintenance	709	70950	02000	250,000	250,000	300,000	800,000	-	250,000	0	0
		17008001/22020501	Local Training	709	70950	02000	0	0	0	-	-	0	0	0
		17008001/22020601	Security Services	709	70950	02000	300,000	300,000	300,000	900,000	-	300,000	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	250,000	300,000	750,000	-	180,000	0	0
		17008001/22020801	Motor Vehicle Fuel Cost	709	70960	02000	200,000	250,000	300,000	750,000	63,100	600,000	63,100	154,000
		17008001/22020803	Plant /Generator Fuel Cost	709	70930	02000	0	0	0	-	489,000	150,000	489,000	405,350
		17008001/22021001	Refreshment and Meals	709	70960	02000	0	0	0	-	334,550	0	334,550	237,800
		17008001/22021002	Honorarium & Sitting Allowance	709	70930	02000	150,000	150,000	200,000	500,000	-	150,000	0	0
		17008001/22021003	Publicity & Advertisements	709	70930	02000	0	0	0	-	-	0	0	0
		17008001/22021006	Postages & Courier Services	709	70930	02000	150,000	150,000	200,000	500,000	-	150,000	0	0
		17008001/22021007	Welfare Package	709	70960	02000	400,000	400,000	400,000	1,200,000	1,048,324	300,000	1,048,324	575,127
		17008001/22021014	Annual Budget Expenses and Administration	709	70960	02000	100,000	100,000	200,000	400,000	-	100,000	0	0
Consolidated Rev Fund Charges							3,374,110	3,905,571	3,905,671	11,185,352	1,617,387	28,543,812	1,617,387	2,356,812
		17008001/21010101	Gratuity	709	70960	02000	0	0	0	-	-	14,593,648	0	0
		17008001/21010102	Pension	709	70960	02000	3,374,110	3,905,571	3,905,671	11,185,352	1,617,387	13,950,164	1,617,387	2,356,812
		17008001/22010103	Death Benefits	709	70930	02000	0	0	0	-	-	0	0	0
Enugu State Library Board Total							56,727,095	52,122,120	55,774,558	164,623,773	44,682,474	79,663,679	44,682,372	27,482,421

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17009001	Examinations Development Centre						18,680,140	19,953,980	21,434,036	60,068,156	19,748,820	22,707,840	19,748,218	1,820,979
	Personnel Cost													
		17009001/21010101	Basic Salary	709	70950	02000	12,331,920	12,681,570	12,993,260	38,006,750	14,519,562	15,254,020	14,519,562	0
		17009001/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	36,000
		17009001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	2,848,400	3,252,190	3,765,380	9,865,970	1,986,035	3,490,100	1,986,035	0
		17009001/21020102	Transport Allowance	709	70950	02000	632,800	763,320	846,639	2,242,759	619,600	745,600	619,600	0
		17009001/21020103	Meal Subsidy	709	70950	02000	398,800	437,620	533,960	1,370,380	279,000	350,400	279,000	0
		17009001/21020104	Utility Allowance	709	70950	02000	224,400	306,270	412,744	943,414	192,800	276,000	192,800	0
		17009001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	-	37,260	0	37,260	348,880
		17009001/21020106	Leave Allowance	709	70950	02000	1,421,700	1,556,505	1,673,448	4,651,653	1,373,401	1,714,000	1,373,401	1,436,099
		17009001/21020107	Domestic Staff Allowance	709	70950	02000	822,120	956,505	1,208,605	2,987,230	607,492	877,720	607,392	0
		17009001/21020111	Hazard Allowance	709	70950	02000	0	0	0	-	2,000	0	2,000	0
		17009001/21020131	Arrears (Allowances)	709	(blank)	02000	0	0	0	-	131,670	0	131,168	0
		17009001/21020202	Contributory Pension	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/21020203	Group Life Assurance	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	-	-	0	0	0
	Overhead Cost						53,590,000	56,630,000	58,500,000	168,720,000	152,838,625	51,880,000	152,838,625	95,921,103
		17009001/22020103	Local Travel and Transport - Training	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	245,670	1,200,000	245,670	0
		17009001/22020102	Local Transport & Travel-Others	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	38,701,155	1,200,000	38,701,155	10,381,440
		17009001/22020105	Hotel accommodation	709	70950	02000	0	0	0	-	3,109,600	0	3,109,600	14,748,458
		17009001/22020205	Water Rate	709	70950	02000	400,000	500,000	600,000	1,500,000	28,500	400,000	28,500	16,000
		17009001/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		17009001/22020202	Telephone Charges	709	70950	02000	0	0	0	-	122,000	0	122,000	56,400
		17009001/22020203	Internet Access Charges	709	70950	02000	150,000	180,000	200,000	530,000	-	120,000	0	0
		17009001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	300,000	300,000	400,000	1,000,000	12,500	300,000	12,500	4,880,041
		17009001/22020201	Electricity Charges	709	70950	02000	0	0	0	-	-	0	0	100,220
		17009001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	5,500,000	5,500,000	6,000,000	17,000,000	7,385,830	5,000,000	7,385,830	38,194,358
		17009001/22020302	Books	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	600,000	2,000,000	600,000	400
		17009001/22020305	Printing of Non Security Documents	709	70950	02000	4,500,000	4,500,000	5,000,000	14,000,000	66,171,790	4,500,000	66,171,790	23,625,364
		17009001/22020306	Printing of Security Documents (Exam Papers)	709	70950	02000	23,000,000	25,000,000	25,000,000	73,000,000	-	20,000,000	0	0
		17009001/22020311	Food Stuff/Catering Materials Supplies	709	70950	02000	0	0	0	-	175,280	0	175,280	0
		17009001/22020312	Service Materials	709	70950	02000	2,200,000	2,200,000	2,300,000	6,700,000	583,000	2,200,000	583,000	4,800
		17009001/22020406	Other Maintenance Services	709	70950	02000	660,000	700,000	700,000	2,060,000	605,400	660,000	605,400	52,850
		17009001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	1,200,000	1,200,000	1,300,000	3,700,000	689,850	1,200,000	689,850	659,800
		17009001/22020402	Maintenance of Office Furniture	709	70950	02000	880,000	900,000	900,000	2,680,000	680,100	800,000	680,100	359,000
		17009001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	900,000	900,000	900,000	2,700,000	725,180	800,000	725,180	0
		17009001/22020404	Maintenance of Office IT Equipment	709	70950	02000	600,000	700,000	700,000	2,000,000	492,720	600,000	492,720	170,400
		17009001/22020405	Maintenance of Plants/Generators	709	70950	02000	550,000	600,000	600,000	1,750,000	224,100	550,000	224,100	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17009001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	-	112,500	2,200,000	112,500	0
		17009001/22020501	Local Training	709	70950	02000	1,000,000	1,200,000	1,300,000	3,500,000	133,000	1,000,000	133,000	0
		17009001/22020601	Security Services	709	70950	02000	500,000	600,000	600,000	1,700,000	27,967,900	500,000	27,967,900	854,650
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	500,000	500,000	600,000	1,600,000	160,000	500,000	160,000	48,200
		17009001/22020703	Legal Services	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/22020709	Research and Studies	709	70950	02000	0	0	0	-	65,000	0	65,000	0
		17009001/22020710	Monitoring and Evaluation	709	70950	02000	3,200,000	3,500,000	3,500,000	10,200,000	540,000	3,200,000	540,000	68,500
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	1,844,300	900,000	1,844,300	339,000
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	500,000	500,000	600,000	1,600,000	736,550	500,000	736,550	382,000
		17009001/22020901	Bank Charges(Other Than Interest)	709	70950	02000	0	0	0	-	6,000	0	6,000	2,822
		17009001/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	-	688,500	0	688,500	0
		17009001/22021006	Postage & Courier Services	709	70950	02000	0	0	0	-	-	0	0	0
		17009001/22021007	Welfare Packages	709	70950	02000	600,000	700,000	700,000	2,000,000	32,200	500,000	32,200	967,400
		17009001/22021016	Servicom	709	70950	02000	400,000	400,000	500,000	1,300,000	-	300,000	0	0
		17009001/22021014	Annual Budget Expenses and Administration	709	70950	02000	350,000	350,000	400,000	1,100,000	-	350,000	0	9,000

Examinations Development Centre Total							72,270,140	76,583,980	79,934,036	228,788,156	172,587,445	74,587,840	172,586,843	97,742,081
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17010001 Agency for Mass Literacy

Personnel Cost							0	0	0	-	-	0	0	26,587,571
17010001/21010101	Basic Salary	709	70950	02000		0	0	0	-	-	0	0	0	26,587,571
17010001/21010102	Overtime Payments	709	70950	02000		0	0	0	-	-	0	0	0	0
17010001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000		0	0	0	-	-	0	0	0	0
17010001/21020101	Housing/Rent Allowance	709	70950	02000		0	0	0	-	-	0	0	0	0

Overhead Cost							17,850,000	19,320,000	20,620,000	57,790,000	4,830,286	16,100,000	1,300,136	596,037
17010001/22020101	Local Travel and Transport - Training	709	70950	02000		1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	203,600	39,000	
17010001/22020102	Local Transport & Travel-Others	709	70950	02000		1,200,000	1,500,000	1,500,000	4,200,000	1,200,000	1,200,000	566,250	203,400	
17010001/22020103	Local Travel and Transport - Others	709	70950	02000		0	0	0	-	113,400	0	113,400	0	
17010001/22020104	International Transport and Travels - Others	709	70950	02000		0	0	0	-	-	0	0	0	
17010001/22020203	Internet Access Charge	709	70950	02000		0	0	0	-	4,000	0	4,000	8,000	
17010001/22020205	Water Rates	709	70950	02000		400,000	400,000	500,000	1,300,000	-	300,000	0	3,000	
17010001/22020206	Sewerage Charges	709	70950	02000		400,000	400,000	500,000	1,300,000	-	400,000	0	0	
17010001/22020301	Office Stationeries/Computer Consumables	709	70950	02000		1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	228,100	80,100	
17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000		2,000,000	2,500,000	2,700,000	7,200,000	-	2,000,000	0	0	
17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000		800,000	800,000	800,000	2,400,000	800,000	800,000	3,500	0	
17010001/22020402	Maintenance of Office Furniture	709	70950	02000		500,000	500,000	600,000	1,600,000	-	300,000	0	0	
17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000		300,000	300,000	300,000	900,000	-	0	0	0	
17010001/22020405	Maintenance of Plants and Generators	709	70950	02000		350,000	350,000	400,000	1,100,000	-	300,000	0	0	
17010001/22020406	Other Maintenance Services	709	70950	02000		800,000	900,000	900,000	2,600,000	-	800,000	0	0	
17010001/22020413	Minor Road Maintenance	709	70950	02000		0	0	0	-	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
		17010001/22020501	Local Training	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	1,200,000	0	57,200
		17010001/22020601	Security Services	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	43,500	11,000
		17010001/22020603	Residential Rent	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020605	Cleaning and Fumigation Services	709	70950	02000	400,000	450,000	500,000	1,350,000	19,250	400,000	19,150	18,000
		17010001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020703	Legal Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020704	Engineering Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020705	Architectural Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020706	Surveying Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020707	Agricultural Consulting	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	800,000	800,000	900,000	2,500,000	-	800,000	0	11,000
		17010001/22020803	Plant /Generator Fuel Cost	709	70950	02000	300,000	400,000	500,000	1,200,000	-	300,000	0	0
		17010001/22020901	Bank Charges (Other than Interest)	709	70950	02000	100,000	120,000	120,000	340,000	136	0	136	37
		17010001/22020902	Insurance Premium	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021001	Refreshment & Meals	709	70950	02000	600,000	600,000	700,000	1,900,000	28,500	0	28,500	0
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	-	0	0	1,500
		17010001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
		17010001/22021004	Medical Expenses	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021005	Service School Fees Payment	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021007	Welfare Packages	709	70950	02000	200,000	200,000	200,000	600,000	65,000	0	65,000	130,000
		17010001/22021008	Subscription To Professional Bodies	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021009	Sporting Activities	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	500,000	600,000	700,000	1,800,000	-	500,000	0	0
		17010001/22020105	Hotel accomodation	709	70950	02000	0	0	0	-	-	0	0	18,800
		17010001/22020312	Service Materials	709	70950	02000	700,000	800,000	800,000	2,300,000	-	700,000	0	0
		17010001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	7,000
		17010001/22020711	Other Consulting Services	709	70950	02000	0	0	0	-	-	0	0	0
		17010001/22020710	Monitoring and Evaluation	709	70950	02000	800,000	800,000	800,000	2,400,000	-	700,000	0	8,000
		17010001/22021014	Annual Budget Expenses and Administration	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	25,000	0
		17010001/22021016	Servicom	709	70950	02000	200,000	200,000	300,000	700,000	-	200,000	0	0
		17010001/22021021	Special Days/Celebrations	709	70950	02000	600,000	700,000	700,000	2,000,000	-	1,000,000	0	0
Agency for Mass Literacy Total							17,850,000	19,320,000	20,620,000	57,790,000	4,830,286	16,100,000	1,300,136	27,183,608
17010002	Special Education Centre, Oji-River						0	0	0	-	-	0	120,000	120,000
	Personnel Cost						0	0	0	-	-	0	120,000	120,000
	17010002/21010101	Basic Salary	709	70950	02000	0	0	0	-	-	0	120,000	120,000	
	17010002/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0	
	17010002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=			
Overhead Cost							8,440,000	3,450,000	3,450,000	15,340,000	2,280,100	8,400,000	2,280,000	2,280,000	
			17010002/22020102	Local Transport & Travel-Others	709	70950	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	
			17010002/22020205	Water Rates	709	70950	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	
			17010002/22020201	Electricity Charges	709	70950	02000	200,000	250,000	250,000	700,000	-	200,000	0	
			17010002/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	
			17010002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	700,000	700,000	700,000	2,100,000	-	650,000	0	
			17010002/22020302	Books	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	
			17010002/22020305	Printing of Non Security Documents	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	
			17010002/22020312	Service Materials	709	70950	02000	300,000	300,000	300,000	900,000	100	250,000	0	
			17010002/22020310	Direct Teaching & Laboratory Cost	709	70950	02000	500,000	0	0	500,000	-	500,000	0	
				Teaching aids/ Instruction Materials	709	70950	02000	1,200,000	0	0	1,200,000	-	1,000,000	0	
			17010002/22020405	Maintenance of Plants and Generators	709	70950	02000	200,000	0	0	200,000	-	200,000	0	
			17010002/22020406	Other Maintenance Services	709	70950	02000	400,000	0	0	400,000	-	300,000	0	
			17010002/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	500,000	0	0	500,000	-	400,000	0	
			17010002/22020404	Maintenance of Office IT Equipment	709	70950	02000	200,000	0	0	200,000	-	200,000	0	
			17010002/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	0	0	0	-	-	500,000	0	
			17010002/22020402	Maintenance of Office Furniture	709	70950	02000	300,000	0	0	300,000	-	300,000	0	
			17010002/22020413	Minor Road Maintenance	709	70950	02000	0	0	0	-	-	0	0	
			17010002/22020501	Local Training	709	70950	02000	500,000	0	0	500,000	-	500,000	0	
			17010002/22020601	Security Services	709	70950	02000	300,000	0	0	300,000	-	300,000	0	
			17010002/22020605	Cleaning and Fumigation Services	709	70950	02000	120,000	0	0	120,000	-	100,000	0	
			17010002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	600,000	0	0	600,000	-	600,000	0	
			17010002/22020803	Plant /Generator Fuel Cost	709	70950	02000	20,000	0	0	20,000	-	200,000	0	
			17010002/22021001	Refreshment and Meals	709	70950	02000	0	0	0	-	2,280,000	0	2,280,000	2,280,000
			17010002/22021014	Annual Budget Expenses and Administration	709	70950	02000	100,000	0	0	100,000	-	100,000	0	
			17010002/22021016	Servicom	709	70950	02000	100,000	0	0	100,000	-	100,000	0	
Special Education Centre, Oji-River Total							8,440,000	3,450,000	3,450,000	15,340,000	2,280,100	8,400,000	2,400,000	2,400,000	
17010003	Special Education Centre, Ogbete														
	Personnel Cost						0	0	0	-	-	0	0	0	
			17010003/21010101	Basic Salary	709	70950	02000	0	0	0	-	-	0	0	
			17010003/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	
			17010003/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	
			17010003/21020106	Leave Allowance	709	70950	02000	0	0	0	-	-	0	0	
			17010003/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	-	-	0	0	
			17010003/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	-	-	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							11,370,000	13,050,000	13,050,000	37,470,000	9,600,100	10,000,000	9,600,000	8,800,000
		17010003/22020102	Local Transport & Travel-Others	709	70950	02000	600,000	700,000	700,000	2,000,000	33,700	500,000	33,700	38,700
		17010003/22020202	Telephone Charges	709	70950	02000	0	0	0	-	29,300	0	29,300	29,300
		17010003/22020205	Water Rates	709	70950	02000	400,000	500,000	500,000	1,400,000	-	300,000	0	0
		17010003/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		17010003/22020201	Electricity Charges	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	50,600	1,000,000	50,600	43,800
		17010003/22020302	Books	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/22020305	Printing of Non Security Documents	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/22020311	Food Stuff/Catering Materials Supply	709	70950	02000	0	0	0	-	9,447,300	0	9,447,300	8,667,900
		17010003/22020310	Teaching aids/ Instruction Materials	709	70950	02000	2,500,000	3,000,000	3,000,000	8,500,000	-	2,000,000	0	0
		17010003/22020312	Service Materials	709	70950	02000	700,000	800,000	800,000	2,300,000	-	700,000	0	0
		17010003/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	700,000	800,000	800,000	2,300,000	-	700,000	0	0
		17010003/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	300,000	300,000	800,000	-	150,000	0	0
		17010003/22020405	Maintenance of Plants and Generators	709	70950	02000	200,000	300,000	300,000	800,000	-	200,000	0	0
		17010003/22020406	Other Maintenance Services	709	70950	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
		17010003/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		17010003/22020404	Maintenance of Office IT Equipment	709	70950	02000	200,000	250,000	250,000	700,000	39,100	0	39,100	20,300
		17010003/22020413	Minor Road Maintenance	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/22020501	Local Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	800,000	0	0
		17010003/22020506	Seminar and Conferences	709	70950	02000	800,000	1,000,000	1,000,000	2,800,000	-	800,000	0	0
		17010003/22020605	Cleaning and Fumigation Services	709	70950	02000	120,000	150,000	150,000	420,000	-	100,000	0	0
		17010003/22020601	Security Services	709	70950	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
		17010003/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
		17010003/22020803	Plant/Generator Fuel Cost	709	70950	02000	200,000	300,000	300,000	800,000	-	200,000	0	0
		17010003/22021001	Refreshment & Meals	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	500,000	600,000	600,000	1,700,000	100	500,000	0	0
		17010003/22021014	Annual Budget Expenses and Administration	709	70950	02000	50,000	50,000	50,000	150,000	-	50,000	0	0
		17010003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	-	100,000	0	0
Special Education Centre, Ogbete Total							11,370,000	13,050,000	13,050,000	37,470,000	9,600,100	10,000,000	9,600,000	8,800,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
17018001	Enugu State Polytechnic													
	Personnel Cost						300,000,000	300,000,000	305,000,000	905,000,000	278,198,130	303,000,000	278,198,131	116,584,278
	17018001/21010101		Basic Salary	704	70941	02000	300,000,000	300,000,000	305,000,000	905,000,000	278,198,130	303,000,000	278,198,131	115,053,228
	17018001/21010102		Overtime Payments	704	70421	02000	0	0	0	-	-	0	0	1,531,050
	17018001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020101		Housing/ Rent Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020102		Transport Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020103		Meal Subsidy	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020104		Utility Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020105		Entertainment Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020106		Leave Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020107		Domestic Staff Allowance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020202		Contributory Pension	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020203		Group Life Insurance	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020204		Employer's Compensation's Fund	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020205		Housing Fund Contribution	704	70421	02000	0	0	0	-	-	0	0	0
	17018001/21020201		NHIS Contribution	704	70421	02000	0	0	0	-	-	0	0	0
	Overhead Cost						165,000,000	166,500,000	167,800,000	499,300,000	128,382,868	145,580,000	128,382,270	148,672,328
	17018001/22020101		Local Transport & Travel-Training	704	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,010,350	0	1,010,350	1,565,000
	17018001/22020102		Local Transport & Travel-Others	704	70941	02000	20,000,000	20,000,000	20,000,000	60,000,000	8,038,400	1,800,000	8,038,400	21,424,311
	17018001/22020103		International Transport & Travel-Training	704	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	4,000,000	0	3,532,622
	17018001/22020104		International Transport & Travel-Others	704	70941	02000	500,000	500,000	500,000	1,500,000	10,830,250	0	10,830,250	400,000
	17018001/22020201		Electricity Charges	704	70941	02000	600,000	600,000	600,000	1,800,000	809,840	3,000,000	809,741	556,912
	17018001/22020202		Telephone Charges	704	70941	02000	800,000	800,000	800,000	2,400,000	1,336,600	400,000	1,336,600	634,000
	17018001/22020203		Internet Access Charges	704	70941	02000	400,000	400,000	400,000	1,200,000	300,000	0	300,000	225,000
	17018001/22020205		Water Rates	704	70941	02000	1,100,000	1,200,000	1,400,000	3,700,000	515,000	1,000,000	515,000	140,650
	17018001/22020206		Sewerage Charges	704	70941	02000	600,000	700,000	700,000	2,000,000	204,300	600,000	204,300	0
	17018001/22020301		Office Stationeries/Computer Consumables	704	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,866,000	1,200,000	12,866,000	11,908,250
	17018001/22020302		Books	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,014,309	2,200,000	6,014,309	4,611,450
	17018001/22020303		Newspapers	704	70941	02000	100,000	100,000	100,000	300,000	25,550	180,000	25,550	0
	17018001/22020305		Printing of Non Security Documents	704	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,094,250	700,000	1,094,250	1,278,700
	17018001/22020306		Printing of Security Documents (Printing of answer scripts)	704	70941	02000	200,000	200,000	200,000	600,000	-	1,600,000	0	150,550
	17018001/22020307		Drugs & Medical Supplies	704	70941	02000	400,000	400,000	400,000	1,200,000	100	5,000,000	0	330,000
	17018001/22020309		Uniforms & Other Clothing	704	70941	02000	200,000	200,000	200,000	600,000	-	1,500,000	0	173,050
	17018001/22020310		Teaching aids/ Instruction Materials (Accreditation expenses)	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,476,000	32,000,000	1,476,000	3,696,650
	17018001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	2,112,100	2,800,000	2,112,100	4,392,197
	17018001/22020402		Maintenance of Office Furniture	704	70941	02000	600,000	600,000	600,000	1,800,000	431,600	1,000,000	431,500	0
	17018001/22020403		Maintenance of Office Building Residential Qtrs (Hostel Buil	704	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	238,600	2,800,000	238,500	14,220,060

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		17018001/22020404	Maintenance of Office / IT Equipments	704	70941	02000	1,000,000	1,200,000	1,400,000	3,600,000	834,143	1,200,000	834,043	955,150
		17018001/22020405	Maintenance of Plants/Generators	704	70941	02000	200,000	200,000	200,000	600,000	742,670	800,000	742,570	88,750
		17018001/22020406	Other Maintenance Services	704	70941	02000	800,000	900,000	1,000,000	2,700,000	1,982,457	1,000,000	1,982,457	782,350
		17018001/22020501	Local Training	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	3,200,000	0	0
		17018001/22020601	Security Services	704	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	7,620,310	2,500,000	7,620,310	5,312,950
		17018001/22020602	Office Rent	704	70941	02000	0	0	0	-	-	0	0	0
		17018001/22020603	Residential Rent	704	70941	02000	0	0	0	-	11,000,000	0	11,000,000	0
		17018001/22020605	Cleaning & Fumigation Services	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,539,900	1,000,000	1,539,900	928,950
		17018001/22020701	Financial Consulting	704	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	899,375	0	899,375	1,028,000
		17018001/22020703	Legal Services	704	70941	02000	800,000	800,000	800,000	2,400,000	1,474,918	0	1,474,918	510,000
		17018001/22020705	Surveying Services	709	70941	02000	0	0	0	-	2,000,000	0	2,000,000	0
		17018001/22020707	Agricultural Consulting	704	70941	02000	32,000,000	33,000,000	33,000,000	98,000,000	6,151,325	0	6,151,325	30,682,270
		17018001/22020801	Motor Vehicle Fuel Cost	704	70941	02000	300,000	300,000	300,000	900,000	1,039,000	800,000	1,039,000	259,850
		17018001/22020802	Other Transport Equipment Fuel Cost	704	70941	02000	500,000	500,000	500,000	1,500,000	1,610,000	1,500,000	1,610,000	440,000
		17018001/22020803	Plant/Generator Fuel Cost	704	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,450,000	600,000	2,450,000	2,425,100
		17018001/22020806	Cooking Gas/Fuel Cost	704	70941	02000	0	0	0	-	2,796,620	0	2,796,620	0
		17018001/22020902	Insurance Premium	704	70941	02000	0	0	0	-	-	6,000,000	0	0
		17018001/22021001	Refreshment & Meals	709	70941	02000	600,000	600,000	600,000	1,800,000	1,311,390	0	1,311,390	444,350
		17018001/22021002	Honorarium & Sitting Allowance (Adjunct lecture honorarium)	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	3,293,000	6,500,000	3,293,000	4,573,420
		17018001/22021003	Publicity & Advertisements	704	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,432,895	1,500,000	2,432,895	1,288,195
		17018001/22021004	Medical Expenses	704	70941	02000	0	0	0	-	2,041,340	0	2,041,340	270,000
		17018001/22021006	Postages & Courier Services	704	70941	02000	0	0	0	-	76,880	800,000	76,880	0
		17018001/22021007	Welfare Packages	704	70941	02000	15,000,000	15,000,000	15,000,000	45,000,000	4,029,920	1,500,000	4,029,920	14,975,209
		17018001/22021008	Subscription To Professional Bodies (subscription to academic)	704	70941	02000	0	0	0	-	8,500,000	1,300,000	8,500,000	0
		17018001/22021009	Sporting Activities (Inter & IntraCollege games)	704	70941	02000	500,000	500,000	500,000	1,500,000	680,944	5,000,000	680,944	102,300
		17018001/22020105	Hotel accomodation	704	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	273,500	0	273,500	1,500,000
		17018001/22020313	Chemical and Reagents	704	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	71,000	24,000,000	71,000	48,500
		17018001/22020312	Service Materials	704	70941	02000	500,000	500,000	500,000	1,500,000	1,265,000	6,000,000	1,265,000	30,000
		17018001/22020414	Maintenace of other infrastructure	704	70941	02000	2,000,000	2,000,000	2,200,000	6,200,000	795,440	1,200,000	795,440	1,975,162
		17018001/22020506	Seminar and Conferences	704	70941	02000	3,500,000	3,500,000	3,600,000	10,600,000	1,798,600	3,000,000	1,798,600	1,212,000
		17018001/22020709	Research and Studies	704	70941	02000	600,000	600,000	600,000	1,800,000	1,000,000	1,600,000	1,000,000	0
		17018001/22020711	Other Consulting Services	704	70941	02000	0	0	0	-	200,000	0	200,000	0
		17018001/22020710	Monitoring and Evaluation	704	70941	02000	800,000	800,000	800,000	2,400,000	300,000	800,000	300,000	630,000
		17018001/22021021	Special Days/Celebrations (matriculation ceremony)	704	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	6,155,370	10,000,000	6,155,369	3,880,420
		17018001/22021026	Common services (Committee/Commissions)	704	70941	02000	5,500,000	5,500,000	6,000,000	17,000,000	4,713,622	2,000,000	4,713,623	5,090,000
Enugu State Polytechnic Total							465,000,000	466,500,000	472,800,000	1,404,300,000	406,580,998	448,580,000	406,580,401	265,256,605

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
17019001	Enugu State College of Education (Technical)													
	Personnel Cost						246,397,365	266,321,408	294,441,763	807,160,536	258,972,365	260,558,336	258,972,265	0
	17019001/21010101		Basic Salary	709	70942	02000	246,397,365	266,321,408	294,441,763	807,160,536	258,789,365	260,558,336	258,789,265	0
	17019001/21010102		Overtime Payments	709	70942	02000	0	0	0	-	183,000	0	183,000	0
	17019001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020101		Housing/Rent Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020102		Transport Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020103		Meal Subsidy	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020104		Utility Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020105		Entertainment Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020106		Leave Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020107		Domestic Staff Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020202		Contributory Pension	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020203		Group Life Assurance	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020204		Employer's Compensations Fund	709	70942	02000	0	0	0	-	-	0	0	0
	17019001/21020205		Housing Fund Contribution	709	70942	02000	0	0	0	-	-	0	0	0
	Overhead Cost						171,193,100	180,150,000	173,050,000	524,393,100	525,037,420	160,030,920	525,037,422	459,274,735
	17019001/22020101		Local Transport & Travel-Training	709	70941	02000	4,500,000	5,000,000	5,000,000	14,500,000	26,067,096	4,180,000	26,067,097	43,304,099
	17019001/22020102		Local Transport & Travel-Others	709	70941	02000	3,000,000	3,000,000	3,200,000	9,200,000	5,569,077	2,200,000	5,569,077	5,773,000
	17019001/22020201		Electricity Charges	709	70941	02000	5,885,000	6,000,000	6,200,000	18,085,000	12,779,866	5,150,000	12,779,866	8,881,322
	17019001/22020202		Telephone Charges	709	70941	02000	2,420,000	3,000,000	3,000,000	8,420,000	2,980,023	2,200,000	2,980,024	442,628
	17019001/22020203		Internet Access Charges	709	70941	02000	1,760,000	2,000,000	2,000,000	5,760,000	816,000	1,600,000	816,000	247,118
	17019001/22020205		Water Rates	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	1,183,733	2,000,000	1,183,733	126,475
	17019001/22020301		Office Stationeries/Computer Consumables	709	70941	02000	10,972,000	11,000,000	12,000,000	33,972,000	87,390,415	10,248,000	87,390,415	9,108,567
	17019001/22020302		Books	709	70941	02000	1,815,000	2,000,000	2,000,000	5,815,000	1,165,473	1,650,000	1,165,472	0
	17019001/22020303		Newspapers	709	70941	02000	350,000	400,000	400,000	1,150,000	2,076,239	300,000	2,076,239	460,950
	17019001/22020304		Magazines & Periodicals	709	70941	02000	600,000	600,000	700,000	1,900,000	-	600,000	0	0
	17019001/22020305		Printing of Non Security Documents	709	70941	02000	10,000,000	11,000,000	11,000,000	32,000,000	-	9,000,000	0	0
	17019001/22020306		Printing of Security Documents	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	9,350,000	0	22,162,820
	17019001/22020307		Magazines & Periodicals	709	70941	02000	280,000	300,000	350,000	930,000	-	260,000	0	88,620
	17019001/22020309		Uniforms and Other Clothing	709	70941	02000	500,000	550,000	600,000	1,650,000	-	500,000	0	0
	17019001/22020310		Teaching Aids/Instructional Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	863,200	4,600,000	863,200	18,241,900
	17019001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	4,569,735	5,800,000	4,569,735	4,864,077
	17019001/22020402		Maintenance of Office Furniture	709	70941	02000	4,000,000	4,500,000	5,000,000	13,500,000	168,540	4,000,000	168,540	5,459,400
	17019001/22020403		Maintenance of Office Building/Residential Qrts.	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	99,997,791	5,000,000	99,997,791	38,953,015
	17019001/22020404		Maintenance of Office IT Equipment	709	70941	02000	1,400,000	1,500,000	1,800,000	4,700,000	337,250	1,200,000	337,250	364,470
	17019001/22020405		Maintenance of Plants/Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	279,000	1,800,000	279,000	331,800
	17019001/22020406		Other Maintenance Services	709	70941	02000	3,200,000	3,500,000	4,000,000	10,700,000	23,852,590	3,200,000	23,852,590	8,306,848
	17019001/22020413		Minor Road Maomtemance	709	70941	02000	0	0	0	-	-	0	0	0
	17019001/22020501		Local Training	709	70941	02000	6,200,000	6,500,000	6,800,000	19,500,000	383,000	5,200,000	383,000	888,900

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		17019001/22020601	Security Services	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,442,000	2,000,000	2,442,000	0
		17019001/22020603	Residential Rent	709	70941	02000	0	0	0	-	1,581,110	0	1,581,110	611,000
		17019001/22020605	Cleaning & Fumigation Services	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	4,348,782	2,000,000	4,348,782	2,907,271
		17019001/22020701	Financial Consulting	709	70941	02000	0	0	0	-	1,000,450	0	1,000,450	14,622,151
		17019001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	7,500	3,000,000	7,500	4,647,880
		17019001/22020703	Legal Services	709	70941	02000	2,000,000	2,500,000	2,500,000	7,000,000	1,185,000	2,000,000	1,185,000	420,000
		17019001/22020704	Engineering Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	69,500	1,200,000	69,500	127,400
		17019001/22020705	Architectural Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17019001/22020706	Surveying Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17019001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		17019001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	2,000,000	2,000,000	5,700,000	3,122,515	1,700,000	3,122,515	0
		17019001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	-	1,283,020	0	1,283,020	1,608,076
		17019001/22020803	Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,364,425	1,500,000	2,364,425	0
		17019001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	-	355,098	0	355,098	1,368,970
		17019001/22020901	Bank Charges (Other than Interest)	709	70941	02000	1,800,300	1,900,000	2,000,000	5,700,300	13,000	1,463,020	13,000	0
		17019001/22020902	Insurance Premium	709	70941	02000	12,400,600	13,000,000	13,000,000	38,400,600	23,611,053	12,426,000	23,611,054	21,818,479
		17019001/22021001	Refreshments & Meals	709	70941	02000	1,100,200	1,200,000	1,200,000	3,500,200	7,674,897	918,400	7,674,897	3,769,206
		17019001/22021002	Honorarium & Sitting Allowance	709	70941	02000	12,500,000	13,000,000	1,300,000	26,800,000	24,702,351	11,700,000	24,702,351	5,585,026
		17019001/22021003	Publicity & Advertisements	709	70941	02000	3,700,000	3,500,000	3,800,000	11,000,000	2,271,489	3,160,000	2,271,489	111,500
		17019001/22021004	Medical Expenses-Local	709	70941	02000	0	0	0	-	12,534,110	0	12,534,110	18,625,136
		17019001/22021005	Service School Fees Payment	709	70941	02000	2,700,000	3,000,000	3,500,000	9,200,000	233,900	2,000,000	233,900	3,840,860
		17019001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	69,060	115,500	69,060	500,827
		17019001/22021007	Welfare Packages	709	70941	02000	3,700,000	4,000,000	4,000,000	11,700,000	17,263,111	3,160,000	17,263,111	6,736,107
		17019001/22021008	Subscription To Professional Bodies	709	70941	02000	550,000	600,000	600,000	1,750,000	23,067,050	345,000	23,067,050	101,267,294
		17019001/22021009	Sporting Activities	709	70941	02000	2,800,000	3,000,000	3,000,000	8,800,000	4,875,006	2,400,000	4,875,007	25,093,283
		17019001/22021010	Direct Teaching & Laboratory Cost	709	70941	02000	0	0	0	-	-	0	0	5,170,996
		17019001/22030103	Refurbishing Advances	709	70941	02000	0	0	0	-	22,050,000	0	22,050,000	0
		17019001/22030105	Spectacle Advances	709	70941	02000	0	0	0	-	67,277,772	0	67,277,772	49,329,517
		17019001/22030107	Furnishing Advances	709	70941	02000	0	0	0	-	-	0	0	0
		17019001/22020105	Hotel accommodation	709	70941	02000	660,000	700,000	700,000	2,060,000	1,365,500	605,000	1,365,500	0
		17019001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	844,310	8,000,000	844,310	0
		17019001/22020313	Chemical and Reagents	709	70941	02000	0	0	0	-	-	0	0	0
		17019001/22020506	Seminar and Conferences	709	70941	02000	2,700,000	3,000,000	3,000,000	8,700,000	8,166,000	2,600,000	8,166,000	0
		17019001/22020709	Research and Studies	709	70941	02000	0	0	0	-	-	0	0	22,839,500
		17019001/22020711	Other Consulting Services	709	70941	02000	0	0	0	-	11,646,182	0	11,646,182	0
		17019001/22020710	Monitoring and Evaluation	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17019001/22021016	Servicom	709	70941	02000	500,000	600,000	700,000	1,800,000	-	500,000	0	0
		17019001/22021013	Annual Budget expenses and Administration	709	70941	02000	600,000	600,000	700,000	1,900,000	357,500	600,000	357,500	0
		17019001/22021021	Special Days/Celebrations	709	70941	02000	12,000,000	13,000,000	13,000,000	38,000,000	8,776,701	12,000,000	8,776,701	268,250
Enugu State College of Education (Technical) Total							417,590,465	446,471,408	467,491,763	1,331,553,636	784,009,785	420,589,256	784,009,687	459,274,735

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
17019002	Co-operative College													
	Personnel Cost						0	0	0	-	-	0	0	0
	17019002/21010101		Basic Salary	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21010102		Overtime Payments	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21010103		Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020101		Housing/Rent Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020102		Transport Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020103		Meal Subsidy	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020104		Utility Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020105		Entertainment Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020106		Leave Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020107		Domestic Staff Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020202		Contributory Pension	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020203		Group Life Assurance	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020204		Employer's Compensations Fund	709	70942	02000	0	0	0	-	-	0	0	0
	17019002/21020205		Housing Fund Contribution	709	70942	02000	0	0	0	-	-	0	0	0
	Overhead Cost						0	0	0	-	-	0	0	0
	17019002/22020301		Office Stationeries/Computer Consumables	709	70941	02000	0	0	0	-	-	0	0	0
	17019002/22020402		Maintenance of Office Furniture	709	70941	02000	0	0	0	-	-	0	0	0
	17019002/22020403		Maintenance of Office Building/Residential Qrts.	709	70941	02000	0	0	0	-	-	0	0	0
	17019002/22020404		Maintenance of Office IT Equipment	709	70941	02000	0	0	0	-	-	0	0	0
	17019002/22020405		Maintenance of Plants/Generators	709	70941	02000	0	0	0	-	-	0	0	0
	17019002/22020601		Security Services	709	70941	02000	0	0	0	-	-	0	0	0
	Co-operative College Total						0	0	0	-	-	0	0	0
17021001	Enugu State University of Science and Technology (ESUT)													
	Personnel Cost						1,150,000,000	1,150,000,000	1,150,000,000	3,450,000,000	2,869,247,430	1,200,000,000	2,869,247,331	2,862,910,248
	17021001/21010101		Basic Salary	709	70942	02000	1,150,000,000	1,150,000,000	1,150,000,000	3,450,000,000	2,867,751,000	1,200,000,000	2,867,750,901	2,862,910,248
	17021001/21010102		Overtime Payments	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020101		Housing/Rent Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020102		Transport Allowance	709	70942	02000	0	0	0	-	1,496,430	0	1,496,430	0
	17021001/21020103		Meal Subsidy	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020104		Utility Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020105		Entertainment Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020106		Leave Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020107		Domestic Staff Allowance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020202		Contributory Pension	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020203		Group Life Assurance	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020204		Employer's Compensations Fund	709	70942	02000	0	0	0	-	-	0	0	0
	17021001/21020205		Housing Fund Contribution	709	70942	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
Overhead Cost							222,432,560	235,830,000	235,830,000	694,092,560	803,109,337	219,264,120	803,109,267	5,742,107,105	
			17021001/22020101	Local Travel and Transport - Training	709	70941	02000	5,000,000	5,500,000	5,500,000	16,000,000	5,353,638	5,000,000	5,353,638	0
			17021001/22020102	Local Travel and Transport - Others	709	70941	02000	4,590,000	5,000,000	5,000,000	14,590,000	6,106,034	4,180,000	6,106,034	0
			17021001/22020104	International Transport and Travels - Others	709	70941	02000	6,500,000	7,000,000	7,000,000	20,500,000	112,446,770	6,000,000	112,446,770	0
			17021001/22020201	Electricity Charges	709	70941	02000	5,885,000	6,000,000	6,000,000	17,885,000	20,407,883	5,150,000	20,407,883	0
			17021001/22020202	Telephone Charges	709	70941	02000	2,420,000	2,500,000	2,500,000	7,420,000	21,466,305	2,200,000	21,466,305	0
			17021001/22020203	Internet Access Charges	709	70941	02000	4,260,000	4,500,000	4,500,000	13,260,000	260,847,724	3,600,000	260,847,724	95,045,732
			17021001/22020205	Printing of Non Security Documents	709	70941	02000	10,000,000	11,000,000	11,000,000	32,000,000	-	9,350,000	0	0
				Water Rates	709	70941	02000	2,200,000	2,400,000	2,400,000	7,000,000	2,413,659	2,000,000	2,413,659	33,300,269
			17021001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	18,972,000	20,000,000	20,000,000	58,972,000	27,503,500	17,248,000	27,503,427	62,166,307
			17021001/22020302	Books	709	70941	02000	1,815,000	2,000,000	2,000,000	5,815,000	-	1,650,000	0	0
			17021001/22020303	Newspapers	709	70941	02000	350,000	350,000	350,000	1,050,000	4,079,500	300,000	4,079,500	0
			17021001/22020304	Magazines & Periodicals	709	70941	02000	600,000	800,000	800,000	2,200,000	1,885,807	600,000	1,885,807	0
			17021001/22020306	Printing of Security Documents	709	70941	02000	0	0	0	-	9,450,000	0	9,450,000	0
			17021001/22020307	Drugs & Medical Supplies	709	70941	02000	280,000	300,000	300,000	880,000	31,550	260,000	31,550	0
			17021001/22020308	Field & Camping Materials Supplies	709	70941	02000	0	0	0	-	-	0	0	0
			17021001/22020309	Uniforms & Other Clothing	709	70941	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
			17021001/22020310	Teaching Aids/Instruction Materials	709	70941	02000	5,000,000	9,000,000	9,000,000	23,000,000	2,718,998	4,600,000	2,718,998	0
			17021001/22020311	Food Stuff / Catering Materials Supplies	709	70941	02000	0	0	0	-	-	0	0	0
			17021001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	6,849,025	8,800,000	6,849,025	41,772,414
			17021001/22020402	Maintenance of Office Furniture	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	105,000	4,000,000	105,000	0
			17021001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	5,000,000	6,000,000	6,000,000	17,000,000	8,748,371	5,000,000	8,748,372	0
			17021001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,400,000	2,500,000	2,500,000	7,400,000	4,577,034	2,200,000	4,577,034	82,346,043
			17021001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	25,140,789	1,800,000	25,140,789	39,960,323
			17021001/22020406	Other Maintenance Services	709	70941	02000	2,400,000	2,500,000	2,500,000	7,400,000	37,641,284	2,200,000	37,641,284	4,860,116,201
			17021001/22020501	Local Training	709	70941	02000	1,200,000	1,300,000	1,300,000	3,800,000	10,000,000	1,200,000	10,000,000	0
			17021001/22020601	Security Services	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	10,614,886	2,000,000	10,614,887	0
			17021001/22020603	Residential Rent	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	381,720	2,103,200	381,720	0
			17021001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,000,000	2,200,000	2,200,000	6,400,000	-	2,000,000	0	0
			17021001/22020701	Financial Consulting	709	70941	02000	5,500,000	6,000,000	6,000,000	17,500,000	4,582,560	5,500,000	4,582,560	0
			17021001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	3,000,000	0	0
			17021001/22020703	Legal Services	709	70941	02000	2,000,000	2,200,000	2,200,000	6,400,000	6,641,075	2,000,000	6,641,076	0
			17021001/22020704	Engineering Services	709	70941	02000	3,200,000	3,500,000	3,500,000	10,200,000	-	3,200,000	0	0
			17021001/22020705	Architectural Services	709	70941	02000	3,200,000	3,500,000	3,500,000	10,200,000	-	3,200,000	0	0
			17021001/22020706	Surveying Services	709	70941	02000	1,200,000	1,400,000	1,400,000	4,000,000	-	1,200,000	0	0
			17021001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
			17021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	1,800,000	1,800,000	5,300,000	-	1,700,000	0	32,540,979
			17021001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	900,000	900,000	900,000	2,700,000	-	900,000	0	0
			17021001/22020803	Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,600,000	1,600,000	4,700,000	5,823,260	1,500,000	5,823,261	0
			17021001/22020901	Bank Charges (Other than Interest)	709	70941	02000	1,809,160	2,000,000	2,000,000	5,809,160	-	1,463,020	0	0
			17021001/22020902	Insurance Premium	709	70941	02000	12,368,600	12,500,000	12,500,000	37,368,600	9,729,238	12,426,000	9,729,238	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
		17021001/22021001	Refreshment & Meals	709	70941	02000	1,110,200	1,200,000	1,200,000	3,510,200	69,554,644	1,918,400	69,554,645	0
		17021001/22021003	Publicity & Advertisements	709	70941	02000	3,776,000	4,000,000	4,000,000	11,776,000	863,500	3,160,000	863,500	0
		17021001/22021004	Medical Expenses	709	70941	02000	0	0	0	-	3,307,300	9,000,000	3,307,300	53,863,385
		17021001/22021005	Service School Fees Payment	709	70941	02000	2,700,000	180,000	180,000	3,060,000	22,850,259	2,000,000	22,850,260	0
		17021001/22021006	Postages & Courier Services	709	70941	02000	150,600	0	0	150,600	4,277,700	150,500	4,277,700	0
		17021001/22021007	Welfare Packages	709	70941	02000	3,776,000	4,000,000	4,000,000	11,776,000	28,169,790	3,160,000	28,169,787	0
		17021001/22021008	Subscription To Professional Bodies	709	70941	02000	550,000	600,000	600,000	1,750,000	350,000	345,000	350,000	0
		17021001/22021009	Sporting Activities	709	70941	02000	6,800,000	7,000,000	7,000,000	20,800,000	114,519	6,400,000	114,519	0
		17021001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	12,367,469	8,000,000	12,367,469	440,995,452
		17021001/22020313	Chemical and Reagents	709	70941	02000	8,500,000	9,000,000	9,000,000	26,500,000	30,000	8,500,000	30,000	0
		17021001/22020506	Seminar and Conferences	709	70941	02000	9,000,000	9,000,000	9,000,000	27,000,000	1,862,931	8,000,000	1,862,931	0
		17021001/22020709	Research and Studies	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	0
		17021001/22020711	Other Consulting Services (Annual Auditing)	709	70941	02000	3,200,000	4,000,000	4,000,000	11,200,000	23,968,804	3,200,000	23,968,805	0
		17021001/22020710	Monitoring and Evaluation	709	70941	02000	2,400,000	2,500,000	2,500,000	7,400,000	-	2,400,000	0	0
		17021001/22021002	Honorarium & Sitting Allowance	709	70941	02000	12,570,000	13,000,000	13,000,000	38,570,000	29,846,811	11,700,000	29,846,812	0
		17021001/22021011	Recruitment and Appointment (Service Wide)	709	70941	02000	550,000	600,000	600,000	1,750,000	-	500,000	0	0
		17021001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	-	800,000	0	0
		17021001/22021016	Servicom	709	70941	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
		17021001/22021021	Special Days/Celebrations	709	70941	02000	13,000,000	14,000,000	14,000,000	41,000,000	-	13,000,000	0	0

Consolidated Rev Fund Charges

							0	0	0	-	-	0	0	0
		17021001/22010102	Pension	709	70941	02000	0	0	0	-	-	0	0	0
		17021001/22010101	Gratuity	709	70941	02000	0	0	0	-	-	0	0	0
		17021001/22010103	Death Benefit	709	70941	02000	0	0	0	-	-	0	0	0

Enugu State University of Science and Technology (ESUT) Total							1,372,432,560	1,385,830,000	1,385,830,000	4,144,092,560	3,672,356,767	1,419,264,120	3,672,356,598	8,605,017,353
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17033001 Institute of Management and Techonology (IMT)

Personnel Cost

							1,308,292,846	1,400,000,000	1,400,000,000	4,108,292,846	1,748,992,699	1,363,216,561	1,748,992,701	1,200,000,000
		17033001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21010101	Basic Salary	709	70942	02000	1,308,292,846	1,400,000,000	1,400,000,000	4,108,292,846	1,637,484,556	1,363,216,561	1,637,484,557	1,200,000,000
		17033001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	106,748,843	0	106,748,844	0
		17033001/21020101	Housing/Rent Allowance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020102	Transport Allowance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020103	Meal Subsidy	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020104	Utility Allowance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020105	Entertainment Allowance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020106	Leave Allowance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020107	Domestic Staff Allowance	709	70942	02000	0	0	0	-	4,759,300	0	4,759,300	0
		17033001/21020202	Contributory Pension	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020203	Group Life Assurance	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020204	Employer's Compensations Fund	709	70942	02000	0	0	0	-	-	0	0	0
		17033001/21020205	Housing Fund Contribution	709	70942	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
Overhead Cost							167,576,200	163,400,000	164,200,000	495,176,200	656,084,555	189,985,920	656,084,557	18,336,172	
			17033001/22020101	Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	235,172,372	4,000,000	235,172,372	0
			17033001/22020104	International Transport and Travels - Others	709	70941	02000	10,000,000	6,000,000	6,000,000	22,000,000	-	10,000,000	0	0
			17033001/22020105	Hotel Accommodation	709	70941	02000	0	0	0	-	88,628,253	0	88,628,253	0
			17033001/22020103	International Transport and Travels - Training	709	70941	02000	5,000,000	0	0	5,000,000	38,695,199	10,000,000	38,695,199	0
			17033001/22020102	Local Travel and Transport - Others	709	70941	02000	4,500,000	5,000,000	5,000,000	14,500,000	6,406,980	4,000,000	6,406,980	0
			17033001/22020202	Telephone Charges	709	70941	02000	2,500,000	2,500,000	2,500,000	7,500,000	84,200	2,200,000	84,200	0
			17033001/22020203	Internet Access Charges	709	70941	02000	2,300,000	2,300,000	2,300,000	6,900,000	65,061,600	2,100,000	65,061,600	0
			17033001/22020205	Water Rates	709	70941	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,980,300	2,000,000	2,980,300	0
			17033001/22020201	Electricity Charges	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	37,107,110	7,150,000	37,107,110	0
			17033001/22020301	Office Stationeries/Computer Consumables	709	70941	02000	11,000,000	12,000,000	12,000,000	35,000,000	31,360,422	11,248,000	31,360,423	0
			17033001/22020302	Books	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	-	1,650,000	0	0
			17033001/22020304	Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	18,100,000	600,000	18,100,000	0
			17033001/22020305	Printing of Non Security Documents	709	70941	02000	10,000,000	10,000,000	10,000,000	30,000,000	32,160,385	9,000,000	32,160,385	0
			17033001/22020306	Printing of Security Documents	709	70941	02000	10,000,000	11,000,000	11,000,000	32,000,000	2,168,860	9,350,000	2,168,860	0
			17033001/22020309	Uniforms & Other Clothing	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	379,400	500,000	379,400	0
			17033001/22020303	Newspapers	709	70941	02000	350,000	400,000	400,000	1,150,000	78,100	300,000	78,100	0
			17033001/22020307	Drugs & Medical Supplies	709	70941	02000	2,000,000	2,300,000	2,500,000	6,800,000	-	2,000,000	0	0
			17033001/22020310	Teaching aids/ Instruction Materials	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	16,346,450	4,600,000	16,346,450	0
			17033001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	-	8,000,000	0	0
			17033001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,077,748	4,800,000	4,077,748	0
			17033001/22020403	Maintenance of Office Building Residential Qtrs	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,956,170	5,000,000	1,956,170	0
			17033001/22020404	Maintenance of Office / IT Equipments	709	70941	02000	2,400,000	2,500,000	2,500,000	7,400,000	105,100	2,200,000	105,100	0
			17033001/22020406	Other Maintenance Services	709	70941	02000	2,400,000	2,500,000	2,500,000	7,400,000	905,910	2,200,000	905,910	18,336,172
			17033001/22020402	Maintenance of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	130,000	4,000,000	130,000	0
			17033001/22020405	Maintenance of Plants & Generators	709	70941	02000	2,000,000	2,000,000	2,000,000	6,000,000	120,000	1,800,000	120,000	0
			17033001/22020501	Local Training	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	5,000,000	0	0
			17033001/22020506	Seminar and Conferences	709	70941	02000	2,700,000	3,000,000	3,000,000	8,700,000	1,118,490	2,600,000	1,118,490	0
			17033001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,000,000	2,400,000	2,400,000	6,800,000	1,338,100	2,000,000	1,338,100	0
			17033001/22020601	Security Services	709	70941	02000	2,200,000	0	0	2,200,000	6,878,351	2,000,000	6,878,351	0
			17033001/22020603	Residential Rent	709	70941	02000	0	0	0	-	-	0	0	0
			17033001/22020705	Architectural Services	709	70941	02000	1,200,000	1,300,000	1,500,000	4,000,000	-	1,200,000	0	0
			17033001/22020706	Surveying Services	709	70941	02000	1,200,000	1,300,000	1,300,000	3,800,000	-	1,200,000	0	0
			17033001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,300,000	1,300,000	3,800,000	-	1,200,000	0	0
			17033001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,200,000	3,200,000	9,400,000	200,000	3,000,000	200,000	0
			17033001/22020704	Engineering Services	709	70941	02000	1,200,000	1,300,000	1,500,000	4,000,000	-	1,200,000	0	0
			17033001/22020703	Legal Services	709	70941	02000	2,000,000	2,300,000	2,300,000	6,600,000	11,765,794	2,000,000	11,765,795	0
			17033001/22020711	Other Consulting Services (Annual Auditing)	709	70941	02000	3,200,000	3,300,000	3,300,000	9,800,000	4,270,000	3,200,000	4,270,000	0
			17033001/22020803	Plant /Generator Fuel Cost	709	70941	02000	3,500,000	3,600,000	3,600,000	10,700,000	-	3,500,000	0	0
			17033001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	1,800,000	2,000,000	5,500,000	7,792,640	1,700,000	7,792,640	0
			17033001/22020901	Bank Charges (Other than Interest)	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	569,920	1,463,020	569,920	0

17033001/22020902	Insurance Premium	709	70941	02000	1,200,000	1,300,000	1,300,000	3,800,000	3,093,000	12,426,000	3,093,000	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		17033001/22021002	Honorarium & Sitting Allowance (Including external examiners)	709	70941	02000	1,500,000	1,600,000	1,600,000	4,700,000	6,262,470	11,700,000	6,262,470	0
		17033001/22021003	Publicity & Advertisements	709	70941	02000	3,700,000	4,000,000	4,000,000	11,700,000	3,335,412	3,160,000	3,335,412	0
		17033001/22021004	Medical Expenses	709	70941	02000	0	0	0	-	-	0	0	0
		17033001/22021006	Postages & Courier Services	709	70941	02000	200,000	200,000	200,000	600,000	-	115,500	0	0
		17033001/22021008	Subscription To Professional Bodies	709	70941	02000	550,000	600,000	600,000	1,750,000	236,516	345,000	236,516	0
		17033001/22021005	Service School Fees Payment	709	70941	02000	2,700,000	3,000,000	3,000,000	8,700,000	-	2,000,000	0	0
		17033001/22021007	Welfare Packages	709	70941	02000	3,776,000	4,000,000	4,000,000	11,776,000	1,334,550	3,160,000	1,334,550	0
		17033001/22021009	Sporting Activities	709	70941	02000	2,800,000	3,000,000	3,000,000	8,800,000	412,000	2,400,000	412,000	0
		17033001/22021001	Refreshment & Meals	709	70941	02000	1,100,200	1,200,000	1,200,000	3,500,200	24,452,753	918,400	24,452,754	0
		17033001/22021016	Servicom	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		17033001/22021014	Annual Budget Expenses and Administration	709	70941	02000	900,000	900,000	900,000	2,700,000	1,000,000	800,000	1,000,000	0
		17033001/22021021	Special Days/Celebrations	709	70941	02000	6,000,000	6,000,000	6,000,000	18,000,000	-	12,000,000	0	0

Consolidated Rev Fund Charges

							0	0	0	-	-	0	0	0
		17033001/22010101	Gratuity	709	70941	02000	0	0	0	-	-	0	0	0
		17033001/22010103	Death Benefits	709	70941	02000	0	0	0	-	-	0	0	0
		17033001/22010102	Pension	709	70941	02000	0	0	0	-	-	0	0	0

Institute of Management and Techonology (IMT) Total							1,475,869,046	1,563,400,000	1,564,200,000	4,603,469,046	2,405,077,254	1,553,202,481	2,405,077,258	1,218,336,172
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17051001 Post-Primary Schools Management Board (PPSMB)

Personnel Cost

							7,239,643,690	8,310,143,306	9,821,229,993	25,371,016,989	6,612,950,291	9,273,587,707	6,612,949,805	6,691,057,439
		17051001/21010101	Basic Salary	709	70922	02000	4,526,069,772	5,224,341,717	6,233,678,446	15,984,089,935	4,923,378,445	6,070,530,345	4,923,378,163	6,691,057,439
		17051001/21010102	Overtime Payments	709	70922	02000	0	0	0	-	-	0	0	0
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	18,818,280	18,818,280	18,818,280	56,454,840	-	0	0	0
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,414,527,743	1,622,876,493	1,822,449,350	4,859,853,586	551,671,511	1,237,931,119	551,671,411	0
		17051001/21020102	Transport Allowance	709	70922	02000	387,231,192	503,701,244	677,411,379	1,568,343,815	191,512,780	373,436,280	191,512,780	0
		17051001/21020103	Meal Subsidy	709	70922	02000	108,000,000	110,000,000	122,076,549	340,076,549	82,543,380	104,323,200	82,543,380	0
		17051001/21020104	Utility Allowance	709	70922	02000	89,355,460	92,763,995	95,377,821	277,497,276	57,411,300	84,197,800	57,411,300	0
		17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	-	11,288,700	0	11,288,700	0
		17051001/21020106	Leave Allowance	709	70922	02000	672,253,790	710,922,675	822,619,034	2,205,795,499	56,186	584,233,419	56,186	0
		17051001/21020202	Contributory Pension	709	70922	02000	0	0	0	-	-	0	0	0
		17051001/21020203	Group Life Assurance	709	70922	02000	0	0	0	-	-	0	0	0
		17051001/21020204	Employer's Compensations Fund	709	70922	02000	0	0	0	-	-	0	0	0
		17051001/21020205	Housing Fund Contribution	709	70922	02000	0	0	0	-	-	0	0	0
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	23,387,453	26,718,902	28,799,134	78,905,489	182,723,860	818,935,544	182,723,760	0
		17051001/21020108	Shift Allowance	709	70922	02000	0	0	0	-	1,360,850	0	1,360,849	0
		17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	-	32,000	0	32,000	0
		17051001/21020113	TSS Allowance	709	70922	02000	0	0	0	-	596,484,449	0	596,484,450	0
		17051001/21020131	Arrears (Allowances)	709	70922	02000	0	0	0	-	14,454,670	0	14,454,666	0
		17051001/21020144	Secretarial Allowance	709	70922	02000	0	0	0	-	32,160	0	32,160	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
Overhead Cost							51,850,000	56,400,000	58,150,000	166,400,000	50,625,165	55,980,000	35,765,401	17,149,694
17051001/22020105			Hotel accomodation	709	70922	02000	0	0	0	-	222,000	3,000,000	222,000	0
17051001/22020102			Local Transport & Travel-Others	709	70922	02000	2,000,000	2,500,000	2,500,000	7,000,000	531,600	4,250,000	531,600	289,600
17051001/22020101			Local Transport & Travel-Training	709	70922	02000	2,000,000	2,500,000	2,500,000	7,000,000	-	3,300,000	0	0
17051001/22020204			Satellite Broadcasting Access Charges	709	70922	02000	400,000	450,000	500,000	1,350,000	-	0	0	4,300
17051001/22020206			Sewerage Charges	709	70922	02000	400,000	500,000	600,000	1,500,000	350,000	350,000	8,200	0
17051001/22020203			Internet Access Charges	709	70922	02000	350,000	400,000	450,000	1,200,000	-	300,000	0	0
17051001/22020201			Electricity Charges	709	70922	02000	800,000	850,000	850,000	2,500,000	1,150,000	1,150,000	3,440	0
17051001/22020202			Telephone Charges	709	70922	02000	300,000	350,000	400,000	1,050,000	600,000	600,000	80,000	100,000
17051001/22020205			Water Rates	709	70922	02000	400,000	450,000	450,000	1,300,000	500,000	500,000	9,000	0
17051001/22020302			Books	709	70922	02000	800,000	800,000	850,000	2,450,000	-	1,500,000	0	0
17051001/22020301			Office Stationeries/Computer Consumables	709	70922	02000	5,400,000	6,000,000	6,000,000	17,400,000	11,426,345	5,350,000	11,426,345	3,279,350
17051001/22020304			Magazines & Periodicals	709	70922	02000	500,000	500,000	500,000	1,500,000	600,000	600,000	73,870	0
17051001/22020305			Printing of Non Security Documents	709	70922	02000	1,200,000	1,500,000	1,500,000	4,200,000	1,200,000	1,200,000	195,880	101,955
17051001/22020306			Printing of Security Documents	709	70922	02000	0	0	0	-	-	0	0	5,000
17051001/22020312			Service Materials	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	40,000	14,000
17051001/22020402			Maintenance of Office Furniture	709	70922	02000	450,000	500,000	500,000	1,450,000	-	450,000	0	583,000
17051001/22020401			Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	2,200,000	2,500,000	2,500,000	7,200,000	2,100,000	2,100,000	464,010	668,500
17051001/22020403			Maintenance of Office Building/Residential Qrts.	709	70922	02000	1,200,000	1,200,000	1,500,000	3,900,000	1,000,000	1,000,000	529,530	906,100
17051001/22020404			Maintenance of Office IT Equipment	709	70922	02000	600,000	600,000	600,000	1,800,000	580,000	580,000	173,700	99,120
17051001/22020405			Maintenance of Plants/Generators	709	70922	02000	600,000	0	0	600,000	600,000	600,000	56,000	28,200
17051001/22020406			Other Maintenance Services	709	70922	02000	1,000,000	1,000,000	1,200,000	3,200,000	14,659,150	1,000,000	14,659,150	8,563,300
17051001/22020413			Minor Road Maintenance	709	70922	02000	0	0	0	-	-	0	0	18,000
17051001/22020501			Local Training	709	70922	02000	12,000,000	12,000,000	12,000,000	36,000,000	38,000	10,000,000	38,000	94,000
17051001/22020601			Security Services	709	70922	02000	450,000	500,000	500,000	1,450,000	814,000	400,000	814,000	0
17051001/22020605			Cleaning & Fumigation Services	709	70922	02000	400,000	500,000	600,000	1,500,000	350,000	350,000	90,000	0
17051001/22020410			Monitoring and Evaluation	709	70922	02000	2,500,000	3,000,000	3,000,000	8,500,000	2,500,000	2,500,000	905,000	0
17051001/22020801			Motor Vehicle Fuel Cost	709	70922	02000	2,200,000	2,500,000	3,000,000	7,700,000	2,200,000	2,200,000	949,306	263,830
17051001/22020803			Plant/Generator Fuel Cost	709	70922	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	147,900	92,400
17051001/22020901			Bank Charges (Other than Interest)	709	70922	02000	0	0	0	-	-	0	0	5,574
17051001/22021006			Postages & Courier Services	709	70922	02000	0	0	0	-	19,200	0	19,200	7,400
17051001/22021003			Publicity & Advertisements	709	70922	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	241,000	91,000
17051001/22021001			Refreshments & Meals	709	70922	02000	0	0	0	-	1,679,770	1,000,000	1,679,770	491,080
17051001/22021002			Honorarium & Sitting Allowance	709	70922	02000	4,000,000	5,000,000	5,000,000	14,000,000	4,000,000	4,000,000	2,293,500	222,000
17051001/22021004			Medical Expenses-Local	709	70922	02000	1,200,000	1,200,000	1,300,000	3,700,000	-	0	0	0
17051001/22021007			Welfare Packages	709	70922	02000	500,000	500,000	550,000	1,550,000	1,000,000	1,000,000	10,000	571,000
17051001/22021008			Subscription To Professional Bodies	709	70922	02000	0	0	0	-	-	0	0	186,500
17051001/22021009			Sporting Activities	709	70922	02000	3,500,000	4,000,000	4,000,000	11,500,000	105,100	3,000,000	105,000	0
17051001/22021016			Servicom	709	70922	02000	600,000	600,000	700,000	1,900,000	-	500,000	0	0
17051001/22021013			Promotion (Service Wide)	709	70922	02000	0	0	0	-	-	0	0	0
17051001/22021014			Annual Budget expenses and Administration	709	70922	02000	500,000	500,000	600,000	1,600,000	-	800,000	0	439,485

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Consolidated Rev Fund Charges							0	0	0	-	-	0	0	23,024,842
		17051001/22010101	Gratuity	709	70960	02000	0	0	0	-	-	0	0	21,547,777
		17051001/22010102	Pension	709	70960	02000	0	0	0	-	-	0	0	1,477,065

Post-Primary Schools Management Board (PPSMB) Total	7,291,493,690	8,366,543,306	9,879,379,993	25,537,416,989	6,663,575,456	9,329,567,707	6,648,715,206	6,731,231,975
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17054001 Enugu State Science Technical and Vocational School Board

Personnel Cost

							455,766,877	461,190,500	467,280,640	1,384,238,017	818,177,953	473,325,630	818,177,954	800,077,735
17054001/21010101	Basic Salary	709	70922	02000			320,352,250	322,267,860	324,556,390	967,176,500	565,572,904	363,450,320	565,572,904	757,204,984
17054001/21010102	Overtime Payments	709	70922	02000			0	0	0	-	-	0	0	0
17054001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000			18,818,280	18,818,280	18,818,280	56,454,840	-	0	0	0
17054001/21020101	Housing/Rent Allowance	709	70922	02000			46,376,070	47,089,090	48,233,410	141,698,570	62,790,227	43,344,600	62,790,227	0
17054001/21020102	Transport Allowance	709	70922	02000			19,074,889	19,764,070	20,318,110	59,157,069	23,231,000	18,990,460	23,231,000	0
17054001/21020103	Meal Subsidy	709	70922	02000			9,354,890	9,844,560	10,113,450	29,312,900	10,010,700	8,900,690	10,010,700	0
17054001/21020104	Utility Allowance	709	70922	02000			7,001,435	7,908,600	8,446,790	23,356,825	7,016,900	6,540,890	7,016,900	0
17054001/21020105	Entertainment Allowanc	709	70922	02000			0	0	0	-	1,790,100	0	1,790,100	0
17054001/21020106	Leave Allowance	709	70922	02000			34,789,063	35,498,040	36,794,210	107,081,313	42,612,850	32,098,670	42,612,850	42,872,750
17054001/21020107	Domestic Staff Allowance	709	70922	02000			0	0	0	-	31,381,920	0	31,381,920	0
17054001/21020202	Contributory Pension	709	70922	02000			0	0	0	-	-	0	0	0
17054001/21020203	Group Life Assurance	709	70922	02000			0	0	0	-	-	0	0	0
17054001/21020204	Employer's Compensations Fund	709	70922	02000			0	0	0	-	-	0	0	0
17054001/21020205	Housing Fund Contribution	709	70922	02000			0	0	0	-	-	0	0	0
17054001/21020108	Shift Allowance	709	70922	02000			0	0	0	-	381,320	0	381,320	0
17054001/21020113	TSS Allowance	709	70922	02000			0	0	0	-	70,972,474	0	70,972,474	0
17054001/21020131	Arrears (Allowances)	709	70922	02000			0	0	0	-	2,416,028	0	2,416,029	0
17054001/21020144	Secretarial Allowance	709	70922	02000			0	0	0	-	1,530	0	1,530	0

Overhead Cost

							24,800,000	25,300,000	25,600,000	75,700,000	11,313,155	11,600,000	11,312,405	2,346,557
17054001/22020102	Local Transport & Travel-Others	709	70922	02000			1,200,000	1,200,000	1,200,000	3,600,000	64,000	800,000	64,000	21,000
17054001/22020202	Telephone Charges	709	70922	02000			300,000	300,000	300,000	900,000	52,800	0	52,800	50,000
17054001/22020205	Water Rates	709	70922	02000			0	0	0	-	2,700	0	2,700	0
17054001/22020301	Office Stationeries/Computer Consumables	709	70922	02000			1,000,000	1,000,000	1,000,000	3,000,000	1,451,300	1,000,000	1,451,300	681,260
17054001/22020302	Books	709	70922	02000			1,000,000	1,000,000	1,000,000	3,000,000	-	400,000	0	0
17054001/22020303	Newspapers	709	70922	02000			0	0	0	-	-	0	0	0
17054001/22020305	Printing of Non Security Documents	709	70922	02000			0	0	0	-	185,000	0	185,000	47,500
17054001/22020310	Teaching aids/ Instruction Materials	709	70922	02000			2,500,000	2,500,000	2,600,000	7,600,000	-	2,000,000	0	0
17054001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000			500,000	550,000	600,000	1,650,000	87,000	500,000	87,000	28,000
17054001/22020402	Maintenance of Office Furniture	709	70922	02000			300,000	400,000	400,000	1,100,000	1,346,000	300,000	1,346,000	60,000
17054001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000			450,000	500,000	500,000	1,450,000	-	450,000	0	0
17054001/22020404	Maintenance of Office IT Equipment	709	70922	02000			350,000	350,000	400,000	1,100,000	1,049,900	350,000	1,049,900	5,000
17054001/22020405	Maintenance of Plants/Generators	709	70922	02000			200,000	200,000	200,000	600,000	12,000	200,000	12,000	0
17054001/22020406	Other Maintenance Services	709	70922	02000			800,000	800,000	800,000	2,400,000	74,140	800,000	74,140	10,000

17054001/22020413	Minor Road Maintenance	709	70922	02000	0	0	0	-	10,000	0	10,000	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual	
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	2016 =N=	2015 =N=	
		17054001/22020501	Local Training	709	70922	02000	2,500,000	2,600,000	2,600,000	7,700,000	-	2,300,000	0	519,000	
		17054001/22020601	Security Services	709	70922	02000	400,000	500,000	500,000	1,400,000	60,000	400,000	60,000	0	
		17054001/22020605	Cleaning and Fumigation Services	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,800	0	6,800	0	
		17054001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	500,000	500,000	500,000	1,500,000	663,330	500,000	663,330	398,890	
		17054001/22020803	Plant /Generator Fuel Cost	709	70922	02000	250,000	250,000	300,000	800,000	77,900	250,000	77,900	0	
		17054001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	500,000	600,000	600,000	1,700,000	10,498	0	10,498	5,757	
		17054001/22021001	Refreshment & Meals	709	70922	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,815,667	0	5,815,667	121,420	
		17054001/22021002	Honorarium & Sitting Allowance	709	70922	02000	0	0	0	-	-	0	0	0	
		17054001/22021003	Publicity and Advertisement	709	70922	02000	0	0	0	-	25,620	0	25,620	122,350	
		17054001/22021007	Welfare Packages	709	70922	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	0	0	0	
		17054001/22020709	Research and Studies	709	70922	02000	0	0	0	-	-	0	0	0	
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	200,000	800,000	199,350	57,000	
		17054001/22021016	Servicom	709	70922	02000	300,000	300,000	300,000	900,000	100	300,000	0	0	
		17054001/22021014	Annual Budget Expenses and Administration	709	70922	02000	250,000	250,000	300,000	800,000	-	250,000	0	70,500	
		17054001/22021021	Special Days/Celebrations	709	70922	02000	4,000,000	4,000,000	4,000,000	12,000,000	118,400	0	118,400	148,880	
		Consolidated Rev Fund Charges						0	0	0	-	-	0	0	0
		17054001/22010101	Gratuity	709	70960	02000	0	0	0	-	-	0	0	0	
		17054001/22010102	Pension	709	70960	02000	0	0	0	-	-	0	0	0	

Enugu State Science Technical and Vocational School Board Total	480,566,877	486,490,500	492,880,640	1,459,938,017	829,491,108	484,925,630	829,490,359	802,424,291
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17056001 Enugu State Scholarship and Education Loans Board

Personnel Cost	0	0	0	-	-	0	0	0
17056001/21010101 Basic Salary	0	0	0	-	-	0	0	0

Overhead Cost	64,600,000	64,900,000	65,200,000	194,700,000	-	254,300,000	0	0
17056001/22020102 Local Transport & Travel-Others	550,000	600,000	600,000	1,750,000	-	500,000	0	0
17056001/22020104 International Transport & Travel-Others	0	0	0	-	-	0	0	0
17056001/22020203 Internet Access Charges	0	0	0	-	-	0	0	0
17056001/22020301 Office Stationeries/Computer Consumables	650,000	700,000	700,000	2,050,000	-	600,000	0	0
17056001/22020401 Maintenance of Motor Vehicles/Transport Equipment	600,000	600,000	700,000	1,900,000	-	600,000	0	0
17056001/22020402 Maintenance of Office Furniture	300,000	300,000	400,000	1,000,000	-	200,000	0	0
17056001/22020404 Maintenance of Office IT Equipment	200,000	250,000	300,000	750,000	-	200,000	0	0
17056001/22020405 Maintenance of Plants/Generators	100,000	150,000	200,000	450,000	-	100,000	0	0
17056001/22020406 Other Maintenance Services	500,000	500,000	500,000	1,500,000	-	500,000	0	0
17056001/22020801 Motor Vehicle Fuel Cost	500,000	600,000	600,000	1,700,000	-	500,000	0	0
17056001/22020803 Plant /Generator Fuel Cost	200,000	200,000	200,000	600,000	-	200,000	0	0
17056001/22021001 Refreshment and Meals	100,000	100,000	100,000	300,000	-	100,000	0	0
17056001/22021002 Honorarium & Sitting Allowance	900,000	900,000	900,000	2,700,000	-	800,000	0	0
17056001/22021027 Local Scholarship Schemes	50,000,000	50,000,000	50,000,000	150,000,000	-	30,000,000	0	0
17056001/22021020 Scholarship Scheme	10,000,000	10,000,000	10,000,000	30,000,000	-	220,000,000	0	0

Enugu State Scholarship and Education Loans Board Total	64,600,000	64,900,000	65,200,000	194,700,000	-	254,300,000	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
17064001	Educational Resource Centre, Enugu													
	Personnel Cost						0	0	0	-	-	0	0	0
	17064001/21010101		Basic Salary	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/21010102		Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/21020101		Housing/Rent Allowance	709	70950	02000	0	0	0	-	-	0	0	0
	Overhead Cost						0	0	0	-	-	0	0	0
	17064001/22020102		Local Transport & Travel-Others	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/22020406		Other Maintenance Services	709	70950	02000	0	0	0	-	-	0	0	0
	17064001/22021002		Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	-	0	0	0
	Educational Resource Centre, Enugu Total						0	0	0	-	-	0	0	0
21001001	Ministry of Health													
	Personnel Cost						369,645,191	385,211,410	391,631,912	1,146,488,513	434,232,503	418,947,367	434,232,490	478,439,695
	21001001/21010101		Basic Salary	707	70740	02000	274,527,279	284,478,110	285,378,645	844,384,034	259,963,810	291,251,831	259,963,809	464,907,777
	21001001/21010102		Overtime Payments	707	70740	02000	0	0	0	-	-	0	0	0
	21001001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70740	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	21001001/21020101		Housing/Rent Allowance	707	70740	02000	48,343,666	50,738,920	53,467,287	152,549,873	45,244,303	66,566,018	45,244,303	0
	21001001/21020102		Transport Allowance	707	70740	02000	7,546,200	8,466,320	9,703,288	25,715,808	7,294,662	11,028,000	7,294,662	0
	21001001/21020103		Meal Subsidy	707	70740	02000	3,044,290	3,745,844	4,021,677	10,811,811	3,225,595	5,038,800	3,225,595	0
	21001001/21020104		Utility Allowance	707	70740	02000	1,002,877	1,244,876	1,448,955	3,696,708	2,452,240	4,058,400	2,452,240	0
	21001001/21020105		Entertainment Allowance	707	70740	02000	0	0	0	-	698,355	0	698,355	0
	21001001/21020106		Leave Allowance	707	70740	02000	24,452,729	25,809,190	26,883,910	77,145,829	14,476,132	25,604,318	14,476,132	13,531,918
	21001001/21020107		Domestic Staff Allowance	707	70740	02000	0	0	0	-	25,118,190	15,400,000	25,118,190	0
	21001001/21020110		Clinical Allowance	707	70740	02000	0	0	0	-	-	0	0	0
	21001001/21020202		Contributory Pension	707	70740	02000	0	0	0	-	-	0	0	0
	21001001/21020109		Call Duties Allowance	707	70740	02000	0	0	0	-	46,011,720	0	46,011,719	0
	21001001/21020108		Shift Allowance	707	70740	02000	0	0	0	-	4,743,895	0	4,743,896	0
	21001001/21020111		Hazard Allowance	707	70740	02000	0	0	0	-	7,047,500	0	7,047,500	0
	21001001/21020112		Rural Posting Allowance	707	70740	02000	0	0	0	-	1,633,098	0	1,633,098	0
	21001001/21020113		Teaching Allowance	707	70740	02000	0	0	0	-	586,784	0	586,784	0
	21001001/21020114		Admin Allowance	707	70740	02000	0	0	0	-	3,210,950	0	3,210,946	0
	21001001/21020125		Inducement Allowance	707	70740	02000	0	0	0	-	5,388,139	0	5,388,140	0
	21001001/21020126		Journal Allowance	707	70740	02000	0	0	0	-	286,220	0	286,216	0

21001001/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	-	6,849,260	0	6,849,256	0
21001001/21020144	Sec Allowance	707	70740	02000	0	0	0	-	1,650	0	1,650	0
21001001/21020201	NHIS Contribution	707	70740	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
Overhead Cost							29,350,000	31,100,000	33,150,000	93,600,000	90,798,469	26,300,000	90,798,471	797,896,410
21001001/22020101			Local Transport & Travel-Training	707	70740	02000	0	0	0	-	10,000	0	10,000	1,455,520
21001001/22020102			Local Transport & Travel-Others	707	70740	02000	2,000,000	2,200,000	2,500,000	6,700,000	308,000	1,500,000	308,000	345,000
21001001/22020103			International Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
21001001/22020104			International Transport & Travel-Others	707	70740	02000	3,500,000	4,000,000	4,500,000	12,000,000	-	3,800,000	0	2,428,000
21001001/22020205			Water Rates	707	70740	02000	0	0	0	-	37,900	0	37,900	16,000
21001001/22020301			Office Stationeries/Computer Consumables	707	70740	02000	3,800,000	4,000,000	4,000,000	11,800,000	2,905,120	3,500,000	2,905,120	1,348,020
21001001/22020302			Books	707	70740	02000	700,000	800,000	1,000,000	2,500,000	-	600,000	0	0
21001001/22020303			Newspapers	707	70740	02000	100,000	150,000	150,000	400,000	-	100,000	0	0
21001001/22020304			Magazines & Periodicals	707	70721	02000	250,000	250,000	300,000	800,000	-	200,000	0	0
21001001/22020305			Printing of Non Security Documents	707	70740	02000	1,200,000	1,300,000	1,500,000	4,000,000	-	1,000,000	0	2,550
21001001/22020306			Printing of Security Documents	707	70740	02000	0	0	0	-	600,500	0	600,500	6,597,550
21001001/22020307			Drugs/Laboratory/Medical Supplies	707	70740	02000	2,500,000	3,000,000	3,000,000	8,500,000	-	2,000,000	0	653,561,000
21001001/22020309			Uniforms & Other Clothing	707	70740	02000	0	0	0	-	60,000	0	60,000	0
21001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,700,000	1,700,000	2,000,000	5,400,000	1,739,252	1,500,000	1,739,252	4,172,050
21001001/22020402			Maintenance of Office Furniture	707	70740	02000	400,000	400,000	400,000	1,200,000	73,000	300,000	73,000	0
21001001/22020403			Maintenance of Office Building/Residential Qrts.	707	70740	02000	500,000	600,000	600,000	1,700,000	-	0	0	353,900
21001001/22020404			Maintenance of Office IT Equipment	707	70740	02000	300,000	300,000	300,000	900,000	112,200	0	112,200	481,000
21001001/22020405			Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	25,600	400,000	25,600	23,500
21001001/22020406			Other Maintenance Services	707	70740	02000	0	0	0	-	691,260	0	691,260	40,317,744
21001001/22020501			Local Training	707	70740	02000	1,200,000	1,200,000	1,300,000	3,700,000	10,311,200	1,000,000	10,311,200	51,962,160
21001001/22020502			International Training	707	70740	02000	0	0	0	-	2,164,820	0	2,164,820	0
21001001/22020605			Cleaning & Fumigation Services	707	70740	02000	0	0	0	-	204,800	0	204,800	0
21001001/22020708			Medical Consulting	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,864,710	4,000,000	3,864,710	1,918,500
21001001/22020801			Motor Vehicle Fuel Cost	707	70740	02000	1,300,000	1,300,000	1,500,000	4,100,000	260,350	1,200,000	260,350	532,764
21001001/22020803			Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	500,000	1,500,000	646,100	500,000	646,100	184,200
21001001/22020901			Bank Charges (Other Than Interest)	707	70740	02000	0	0	0	-	17,523	0	17,524	15,437
21001001/22020902			Insurance Premium	707	70740	02000	0	0	0	-	3,717,000	0	3,717,000	4,098,300
21001001/22021001			Refreshments & Meals	707	70740	02000	0	0	0	-	1,585,550	0	1,585,550	542,485
21001001/22021003			Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	10,838,500	3,000,000	10,838,500	6,275,600
21001001/22021004			Medical Expenses-Local	707	70740	02000	0	0	0	-	27,458,508	0	27,458,508	1,215,000
21001001/22021006			Postages & Courier Services	707	70740	02000	0	0	0	-	127,000	0	127,000	27,900
21001001/22020312			Service Materials	707	70740	02000	600,000	600,000	800,000	2,000,000	356,000	500,000	356,000	540,000
21001001/22020506			Seminars & Conferences	707	70721	02000	0	0	0	-	2,039,126	0	2,039,127	1,187,000
21001001/22020710			Monitoring and Evaluation	707	70740	02000	0	0	0	-	12,000	0	12,000	2,911,980
21001001/22021019			Medical Expenses . -International	707	70740	02000	0	0	0	-	-	0	0	9,060,000
21001001/22021014			Annual Budget Expenses and Administration	707	70740	02000	200,000	200,000	200,000	600,000	-	200,000	0	440,850
21001001/22021022			Donations	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	88,000	0	88,000	0
21001001/22021021			Special Days/Celebrations	707	70740	02000	0	0	0	-	20,544,450	1,000,000	20,544,450	5,882,400

Consolidated Rev Fund Charges						0	0	0	-	-	0	0	6,715,696
21001001/22010101	Gratuity	707	70740	02000	0	0	0	-	-	0	0	6,715,696	
Ministry of Health Total						398,995,191	416,311,410	424,781,912	1,240,088,513	525,030,972	445,247,367	525,030,961	1,283,051,801

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
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21026001 ESUT College of Medicine (Teaching Hospital)

Personnel Cost

							0	0	0	-	11,480,900	0	11,480,900	3,828,850
21026001/21010101	Basic Salary	707	70740	02000	0	0	0	-	-	0	0	0	3,262,250	
21026001/21010102	Overtime Payments	707	70740	02000	0	0	0	-	21,000	0	21,000	0	31,600	
21026001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020101	Housing/Rent Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020102	Transport Allowance	707	70740	02000	0	0	0	-	710,000	0	710,000	0	0	
21026001/21020103	Meal Subsidy	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020106	Leave Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020108	Shift Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020104	Utility Allowance	707	70740	02000	0	0	0	-	9,001,100	0	9,001,100	0	0	
21026001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020111	Hazard Allowance	707	70740	02000	0	0	0	-	180,000	0	180,000	0	535,000	
21026001/21020110	Clinical Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020113	Teaching Allowance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020203	Group Life Insurance	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020204	Employer's Compensations Fund	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020205	Housing Fund Contribution	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/21020201	NHIS Contribution	707	70740	02000	0	0	0	-	1,568,800	0	1,568,800	0	0	
21026001/21020202	Contributory Pension	707	70740	02000	0	0	0	-	-	0	0	0	0	

Overhead Cost

							62,550,000	60,850,000	63,800,000	187,200,000	98,581,129	57,600,000	98,581,129	25,582,635
21026001/22020103	International Transport & Travel - Training	707	70740	02000	0	0	0	-	214,190	0	214,190	0	0	
21026001/22020104	International Transport & Travel - Others	707	70740	02000	0	0	0	-	-	4,000,000	0	0	0	
21026001/22020102	Local Transport & Travel-Others	707	70740	02000	0	0	0	-	3,131,150	1,500,000	3,131,150	0	1,533,300	
21026001/22020101	Local Transport & Travel-Training	707	70740	02000	1,500,000	1,800,000	1,800,000	5,100,000	26,000	0	26,000	0	0	
21026001/22020105	Hotel accomodation	707	70740	02000	0	0	0	-	-	0	0	0	984,400	
21026001/22020201	Electricity Charges	707	70740	02000	1,100,000	1,300,000	1,300,000	3,700,000	130,000	0	130,000	0	2,034,355	
21026001/22020206	Sewerage Charges	707	70731	02000	900,000	900,000	900,000	2,700,000	-	900,000	0	0	0	
21026001/22020203	Internet Access Charges	707	70740	02000	800,000	900,000	900,000	2,600,000	2,052,280	0	2,052,280	0	0	
21026001/22020205	Water Rate	707	70740	02000	0	0	0	-	459,220	400,000	459,220	0	247,000	
21026001/22020202	Telephone Charges	707	70740	02000	0	0	0	-	2,270,150	0	2,270,150	0	396,000	
21026001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/22020309	Uniforms & Other Clothings	707	70740	02000	0	0	0	-	-	0	0	0	0	
21026001/22020303	Newspapers	707	70740	02000	0	0	0	-	35,000	0	35,000	0	31,330	
21026001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	18,500,000	20,000,000	20,000,000	58,500,000	7,886,506	18,500,000	7,886,506	0	2,090,285	

21026001/22020302	Books	707	70740	02000	450,000	450,000	500,000	1,400,000	-	400,000	0	0
21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	-	2,746,670	0	2,746,670	376,500

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		21026001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	-	215,000	0	215,000	440,000
		21026001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	3,000,000	3,000,000	3,500,000	9,500,000	-	2,000,000	0	1,889,720
		21026001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	1,000,000	1,000,000	1,200,000	3,200,000	2,620,647	1,000,000	2,620,647	2,391,907
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	500,000	500,000	600,000	1,600,000	-	500,000	0	0
		21026001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	4,000,000	0	0	4,000,000	21,310,074	0	21,310,074	2,365,940
		21026001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	-	7,407,184	0	7,407,184	1,230,400
		21026001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	0	0	500,000	3,457,014	500,000	3,457,014	0
		21026001/22020406	Other Maintenance Services	707	70740	02000	5,000,000	5,500,000	5,500,000	16,000,000	18,118,732	5,000,000	18,118,732	353,000
		21026001/22020506	Seminar and Conferences	707	70731	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	3,500,000	0	0
		21026001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,200,000	6,200,000	-	2,000,000	0	434,500
		21026001/22020502	International Training	707	70740	02000	0	0	0	-	-	0	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	7,247,613	1,000,000	7,247,613	3,974,750
		21026001/22020709	Research and Studies	707	70740	02000	4,000,000	4,500,000	4,500,000	13,000,000	-	3,000,000	0	100,000
		21026001/22020708	Medical Consulting	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	-	5,000,000	0	0
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	0	800,000	1,000,000	1,800,000	-	0	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	800,000	0	0	800,000	-	1,000,000	0	0
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	800,000	0	0	800,000	-	800,000	0	618,400
		21026001/22021001	Refreshment & Meals	707	70740	02000	800,000	0	0	800,000	7,890,470	0	7,890,470	456,098
		21026001/22021003	Publicity & Advertisement	707	70740	02000	0	0	0	-	2,591,550	0	2,591,550	703,050
		21026001/22021004	Medical Expenses	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
		21026001/22021007	Welfare Packages	707	70740	02000	1,300,000	1,500,000	1,500,000	4,300,000	488,219	1,200,000	488,219	20,000
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	2,000,000	2,800,000	3,400,000	8,200,000	7,574,750	0	7,574,750	2,911,700
		21026001/22021016	Servicom	707	70740	02000	400,000	500,000	600,000	1,500,000	-	300,000	0	0
		21026001/22021014	Annual Budget Expenses	707	70740	02000	200,000	200,000	200,000	600,000	-	100,000	0	0
		21026001/22021020	Foreign Scholarship Scheme	707	70740	02000	0	0	0	-	-	0	0	0
		21026001/22021027	Local Scholarship Scheme	707	70740	02000	0	0	0	-	-	0	0	0
		21026001/22021021	Special Day Celebration	707	70740	02000	5,000,000	5,000,000	6,000,000	16,000,000	708,710	4,000,000	708,710	0
ESUT College of Medicine (Teaching Hospital) Total							62,550,000	60,850,000	63,800,000	187,200,000	110,062,029	57,600,000	110,062,029	29,411,485
21027014	FSP Medical Centre, Enugu													
	Overhead Cost						0	0	0	-	5,807,000	0	5,807,000	0
		21026002/21020701	Financial Consulting	707	70740	02000	0	0	0	-	5,807,000	0	5,807,000	0
FSP Medical Centre, Enugu Total							0	0	0	-	5,807,000	0	5,807,000	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
21027017	Park Lane Specialist Hospital													
Personnel Cost							2,111,269,833	2,514,651,418	2,706,626,060	7,332,547,311	2,292,979,739	2,332,453,929	2,292,979,678	2,284,008,171
		21027015/21010101	Basic Salary	707	70740	02000	1,480,607,300	1,875,759,125	2,046,698,906	5,403,065,331	1,799,801,665	1,065,004,741	1,799,801,706	2,283,599,485
		21027015/21010102	Overtime Payments	707	70740	02000	48,000	60,000	75,000	183,000	40,000	850,000	40,000	0
		21027015/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	-	-	0	0	0
		21027015/21020109	Call Duties Allowance	707	70740	02000	0	0	0	-	203,228,036	0	203,228,036	0
		21027015/21020101	Housing/Rent Allowance	707	70740	02000	474,271,073	477,838,841	481,298,841	1,433,408,755	149,855,877	276,604,070	149,855,877	0
		21027015/21020102	Transport Allowance	707	70740	02000	133,763,275	137,204,094	153,229,375	424,196,744	-	427,010,620	0	0
		21027015/21020103	Meal Subsidy	707	70740	02000	3,755,649	4,553,721	5,211,370	13,520,740	-	0	0	0
		21027015/21020104	Utility Allowance	707	70740	02000	0	0	0	-	-	110,835,920	0	0
		21027015/21020105	Entertainment Allowance	707	70740	02000	0	0	0	-	-	228,971,570	0	0
		21027015/21020106	Leave Allowance	707	70740	02000	18,824,536	19,235,637	20,112,568	58,172,741	100	209,642,188	0	408,686
		21027015/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	-	-	9,977,344	0	0
		21027015/21020108	Shift Allowance	707	70740	02000	0	0	0	-	58,800,323	0	58,800,323	0
		21027015/21020113	Teaching Allowance	707	70740	02000	0	0	0	-	29,584,518	0	29,584,518	0
		21027015/21020110	Clinical Allowance	707	70740	02000	0	0	0	-	13,236,478	0	13,236,478	0
		21027015/21020111	Hazard Allowance	707	70740	02000	0	0	0	-	19,127,750	0	19,127,748	0
		21027015/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	-	-	0	0	0
		21027015/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	-	19,304,992	0	19,304,992	0
		21027015/21020201	NHIS Contribution	707	70740	02000	0	0	0	-	-	3,557,476	0	0
		21027015/21020202	Contributory Pension	707	70740	02000	0	0	0	-	-	0	0	0
		21027015/21020203	Group Life Insurance	707	70740	02000	0	0	0	-	-	0	0	0
		21027015/21020205	Housing Fund Contribution	707	70740	02000	0	0	0	-	-	0	0	0
		21027015/21020204	Employer's Compensations Fund	707	70740	02000	0	0	0	-	-	0	0	0
Overhead Cost							0	0	0	-	476,227,827	0	476,227,827	0
		21026002/22020201	Electricity Charges	707	70740	02000	0	0	0	-	28,580,168	0	28,580,168	0
			Local Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020102	Local Transport & Travel-Others	707	70740	02000	0	0	0	-	1,778,673	0	1,778,673	0
		21026002/22020103	International Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020104	International Transport & Travel-Others	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/21020105	Hotel Accommodation	707	70740	02000	0	0	0	-	508,716	0	508,716	0
		21026002/22020203	Internet Access Charges	707	70740	02000	0	0	0	-	3,745,846	0	3,745,846	0
		21026002/22020202	Telephone Charges	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020205	Water Rates	707	70740	02000	0	0	0	-	3,359,381	0	3,359,381	0
		21026002/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020306	Printing of Security Documents	707	70740	02000	0	0	0	-	33,237,251	0	33,237,251	0
		21026002/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	0	0	-	5,194,657	0	5,194,657	0
		21026002/21020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	-	150,505,690	0	150,505,690	0
		21026002/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/21020311	Food Stuff/Cattering Materials Supplies	707	70740	02000	0	0	0	-	19,807,550	0	19,807,550	0
		21026002/21020312	Service Materials	707	70740	02000	0	0	0	-	27,090,415	0	27,090,415	0

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
		21026002/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	0	0	-	6,305,153	0	6,305,153	0
		21026002/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	0	-	10,573,502	0	10,573,502	0
		21026002/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	0	-	8,172,282	0	8,172,282	0
		21026002/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	0	0	-	16,887,014	0	16,887,014	0
		21026002/22020405	Maintenance of Plants/Generators	707	70740	02000	0	0	0	-	7,073,964	0	7,073,964	0
		21026002/22020406	Other Maintenance Services	707	70740	02000	0	0	0	-	7,778,000	0	7,778,000	0
		21026002/22020501	Local Training	707	70740	02000	0	0	0	-	14,585,570	0	14,585,570	0
		21026002/22020502	International Training	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/21020503	Training & Staff Development	707	70740	02000	0	0	0	-	2,170,650	0	2,170,650	0
		21026002/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	-	4,871,990	0	4,871,990	0
		21026002/21020702	Information Tec Consulting	707	70740	02000	0	0	0	-	77,815,899	0	77,815,899	0
		21026002/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	0	-	19,160,524	0	19,160,524	0
		21026002/21020806	Cooking Gas/Fuel Cost	707	70740	02000	0	0	0	-	3,827,710	0	3,827,710	0
		21026002/21020901	Bank Charges (Other than Interest)	707	70740	02000	0	0	0	-	1,740,131	0	1,740,131	0
		21026002/21020902	Insurance Premium	707	70740	02000	0	0	0	-	1,226,160	0	1,226,160	0
		21026002/22021001	Refreshments & Meals	707	70740	02000	0	0	0	-	60,000	0	60,000	0
		21026002/22021006	Postage & Courier Services	707	70740	02000	0	0	0	-	330,000	0	330,000	0
		21026002/22021007	Welfare Packages	707	70740	02000	0	0	0	-	940,000	0	940,000	0
		21026002/21021004	Medical Expenses	707	70740	02000	0	0	0	-	1,395,953	0	1,395,953	0
		21026002/21021003	Publicity & Advertising	707	70740	02000	0	0	0	-	2,622,540	0	2,622,540	0
		21026002/21021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	-	7,366,960	0	7,366,960	0
		21026002/21021013	Promotion (Service Wide)	707	70740	02000	0	0	0	-	-	0	0	0
		21026002/21021026	Common services (Committee/Commissions)	707	70740	02000	0	0	0	-	7,515,478	0	7,515,478	0

Park Lane Specialist Hospital														
Total							2,111,269,833	2,514,651,418	2,706,626,060	7,332,547,311	2,769,207,566	2,332,453,929	2,769,207,505	2,284,008,171

21102001	State Health Board (SHB)	Personnel Cost				1,256,579,426	1,340,344,084	1,353,566,800	3,950,490,310	1,283,239,700	1,249,341,036	1,283,239,711	1,392,329,785	
		21102001/21010101	Basic Salary	707	70740	02000	814,898,614	888,465,890	893,442,213	2,596,806,717	831,677,831	698,712,530	831,677,831	1,360,971,650
		21102001/21010102	Overtime Payments	707	70740	02000	0	0	0	-	-	0	0	0
		21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70740	02000	5,178,650	5,178,650	5,178,650	15,535,950	-	0	0	0
		21102001/21020101	Housing/Rent Allowance	707	70740	02000	121,540,980	121,844,560	122,794,530	366,180,070	117,242,419	116,001,589	117,242,419	0
		21102001/21020102	Transport Allowance	707	70740	02000	137,110,391	141,662,350	144,332,769	423,105,510	17,597,622	137,006,413	17,597,622	0
		21102001/21020103	Meal Subsidy	707	70740	02000	96,110,391	97,644,960	99,005,674	292,761,025	7,900,285	95,888,313	7,900,285	0
		21102001/21020104	Utility Allowance	707	70740	02000	20,583,614	21,988,730	23,040,766	65,613,110	5,959,680	72,066,891	5,959,680	0
		21102001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	-	1,249,290	0	1,249,290	0
		21102001/21020106	Leave Allowance	707	70740	02000	61,156,786	63,558,944	65,772,198	190,487,928	33,103,438	129,665,300	33,103,437	31,358,135
		21102001/21020107	Domestic Staff Allowance	707	70740	02000	0	0	0	-	62,751,186	0	62,751,186	0
		21102001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	-	86,905,601	0	86,905,602	0
		21102001/21020108	Shift Allowance	707	70740	02000	0	0	0	-	50,663,032	0	50,663,032	0

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							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		21102001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	-	12,348,243	0	12,348,243	0
		21102001/21020113	Teaching Allowance	707	70740	02000	0	0	0	-	637,874	0	637,875	0
		21102001/21020111	Hazard Allowance	707	70740	02000	0	0	0	-	20,213,308	0	20,213,308	0
		21102001/21020110	Clinical Allowance	707	70740	02000	0	0	0	-	305,968	0	305,968	0
		21102001/21020114	Admin Allowance	707	70740	02000	0	0	0	-	6,770,260	0	6,770,260	0
		21102001/21020125	Inducement Allowance	707	70740	02000	0	0	0	-	4,403,510	0	4,403,518	0
		21102001/21020126	Journal Allowance	707	70740	02000	0	0	0	-	433,000	0	433,000	0
		21102001/21020131	Arrears (Allowances)	707	70740	02000	0	0	0	-	23,073,643	0	23,073,644	0
		21102001/21020144	Sec Allowance	707	(blank)	02000	0	0	0	-	3,510	0	3,510	0

Overhead Cost

							26,720,000	27,320,000	27,320,000	81,360,000	7,248,426	25,000,000	4,346,007	1,801,991
		21102001/22020105	Hotel accomodation	707	70740	02000	0	0	0	-	-	0	0	0
		21102001/22020101	Local Transport & Travel-Training	707	70740	02000	1,200,000	1,300,000	1,300,000	3,800,000	-	1,200,000	0	0
		21102001/22020102	Local Transport & Travel-Others	707	70740	02000	900,000	1,000,000	1,000,000	2,900,000	-	800,000	0	8,000
		21102001/22020103	International Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
		21102001/22020206	Sewerage Charges	707	70750	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0
		21102001/22020201	Electricity Charges	707	70740	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
		21101001/22020202	Telephone Charges	707	70740	02000	0	0	0	-	-	0	604,000	229,000
		21102001/22020203	Internet Access Charges	707	70740	02000	0	0	0	-	-	0	229,000	90,000
		21102001/22020205	Water Rates	707	70740	02000	500,000	500,000	500,000	1,500,000	-	450,000	0	0
		21102001/22020303	Newspapers	707	70740	02000	120,000	120,000	120,000	360,000	100,000	100,000	10,000	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	1,700,000	1,800,000	1,800,000	5,300,000	3,096,000	1,500,000	3,096,000	1,161,000
		21102001/22020304	Magazines & Periodicals	707	70740	02000	250,000	250,000	250,000	750,000	-	200,000	0	10,000
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	55,000	43,000
		21102001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	-	-	0	0	0
		21102001/22020312	Service Materials	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	99,000	38,000
		21102001/22020310	Teaching Aids/Instruction Materials	707	70740	02000	3,500,000	3,500,000	3,500,000	10,500,000	-	3,000,000	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		21102001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,200,000	0	0
		21102001/22020404	Maintenance of Office IT Equipment	707	70740	02000	600,000	0	0	600,000	-	600,000	0	0
		21102001/22020405	Maintenance of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	450,000	450,000	10,000	0
		21102001/22020406	Other Maintenance Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	197,680	138,000
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0
		21102001/22020506	Seminar and Conferences	707	70750	02000	2,000,000	2,000,000	2,000,000	6,000,000	100	2,000,000	0	0
		21102001/22020501	Local Training	707	70740	02000	1,700,000	2,000,000	2,000,000	5,700,000	-	1,500,000	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		21102001/22020601	Security Services	707	70712	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	43,000	43,000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	0
		21102001/22020901	Bank Charges (Other Than Interest)	701	70150	02000	0	0	0	-	2,326	0	2,327	1,991
		21102001/22021003	Publicity and Advertisment	707	70721	02000	850,000	850,000	850,000	2,550,000	-	800,000	0	0

21102001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	40,000
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual	Actual
							2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	2016 =N=	2016 =N=	(to Period 12) 2016 =N=	2015 =N=
		21102001/22021006	Postage & Courier Services	707	70740	02000	0	0	0	-	-	0	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	1,200,000	0	0
		21102001/22021002	Honourarium & Sitting Allowance	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		21102001/22021014	Annual Budget Expenses and Administration	707	70740	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		21102001/22021016	Servicom	707	70740	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0
State Health Board (SHB) Total							1,283,299,426	1,367,664,084	1,380,886,800	4,031,850,310	1,290,488,126	1,274,341,036	1,287,585,718	1,394,131,776

**28001001 Ministry of Science and Technology
Personnel Cost**

							0	0	0	-	-	0	0	0
39051001/21010101	Basic Salary	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020108	Shift Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020109	Call Duties Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020102	Transport Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020103	Meal Subsidy	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020104	Utility Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020105	Entertainment Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020106	Leave Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020112	Rural Posting Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020113	Teaching Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020110	Clinical Allowance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020201	NHIS Contribution	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020202	Contributory Pension	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020203	Group Life Insurance	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020204	Employer's Compensations Fund	708	70810	02000	0	0	0	-	-	0	0	0	0	0
39051001/21020205	Housing Fund Contribution	708	70810	02000	0	0	0	-	-	0	0	0	0	0

Ministry of Science and Technology Total							0	0	0	-	-	0	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
35001001	Ministry of Environment and Mineral Resources													
	Personnel Cost						71,233,300	74,397,342	77,484,542	223,115,184	81,222,805	77,991,477	81,222,799	37,737,534
35001001/21010101	Basic Salary			705	70560	03000	39,308,998	41,269,198	43,332,658	123,910,854	62,158,799	58,532,362	62,158,799	12,434,412
35001001/21010102	Overtime Payments			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21010103	Consolidated Revenue Fund Charges - Salaries			705	70560	03000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
35001001/21020101	Housing/Rent Allowance			705	70560	03000	9,984,004	10,483,204	11,007,364	31,474,572	5,664,329	11,855,788	5,664,329	0
35001001/21020102	Transport Allowance			705	70560	03000	2,793,603	2,993,283	3,079,947	8,866,833	1,689,900	1,014,774	1,689,900	0
35001001/21020103	Meal Subsidy			705	70560	03000	1,183,926	1,243,122	1,305,278	3,732,326	720,685	1,115,140	720,685	0
35001001/21020104	Utility Allowance			705	70560	03000	825,552	828,432	835,750	2,489,734	524,340	786,240	524,340	0
35001001/21020105	Entertainment Allowance			705	70560	03000	0	0	0	-	71,010	0	71,010	0
35001001/21020106	Leave Allowance			705	70560	03000	3,930,369	4,126,919	4,333,265	12,390,553	3,319,683	2,548,983	3,319,680	25,303,122
35001001/21020107	Domestic Staff Allowance			705	70560	03000	2,478,698	2,725,034	2,862,130	8,065,862	2,771,230	2,138,190	2,771,226	0
35001001/21020202	Contributory Pension			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020203	Group Life Insurance			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020204	Employer's Compensations Fund			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020205	Housing Fund Contribution			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020108	Shift Allowance			705	70560	03000	0	0	0	-	23,500	0	23,500	0
35001001/21020109	Call Duties Allowance			705	70560	03000	0	0	0	-	2,578,045	0	2,578,045	0
35001001/21020110	Clinical Allowance			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020111	Hazard Allowance			705	70560	03000	0	0	0	-	182,000	0	182,000	0
35001001/21020112	Rural Posting Allowance			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020113	Teaching Allowance			705	70560	03000	0	0	0	-	-	0	0	0
35001001/21020114	Admin Allowance			705	70560	03000	0	0	0	-	134,799	0	134,800	0
35001001/21020125	Inducement Allowance			705	70560	03000	0	0	0	-	379,124	0	379,124	0
35001001/21020131	Arrears (Allowances)			705	70560	03000	0	0	0	-	1,005,001	0	1,005,001	0
35001001/21020144	Sec Allowance			705	70560	03000	0	0	0	-	360	0	360	0
35001001/21020201	NHIS Contribution			705	70560	03000	0	0	0	-	-	0	0	0
	Overhead Cost						25,700,000	28,200,000	29,400,000	83,300,000	28,726,678	23,000,000	28,726,678	35,468,236
35001001/22020101	Local Transport & Travel-Training			705	70560	02000	0	0	0	-	-	0	0	1,600,000
35001001/22020102	Local Transport & Travel-Others			705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,259,417	1,200,000	2,259,417	1,866,000
35001001/22020103	International Transport & Travel-Training			705	70560	02000	0	0	0	-	-	0	0	0
35001001/22020104	International Transport & Travel-Others			705	70560	02000	4,000,000	5,000,000	5,000,000	14,000,000	-	0	0	16,720,000
35001001/22020203	Internet Access Charges			705	70560	02000	0	0	0	-	54,650	0	54,650	45,800
35001001/22020205	Water Rates			705	70560	02000	0	0	0	-	-	0	0	0
35001001/22020206	Sewerage Charges			705	70560	02000	0	0	0	-	-	0	0	3,000,000
35001001/22020301	Office Stationeries/Computer Consumables			705	70560	02000	1,500,000	1,500,000	1,500,000	4,500,000	5,112,362	1,400,000	5,112,362	2,322,850
35001001/22020302	Books			705	70560	02000	0	0	0	-	-	0	0	0
35001001/22020303	Newspapers			705	70560	02000	200,000	300,000	300,000	800,000	18,900	200,000	18,900	0
35001001/22020305	Printing of Non Security Documents			705	70560	02000	0	0	0	-	100,000	0	100,000	0
35001001/22020306	Printing of Security Documents(Production of climate change			705	70560	02000	0	0	0	-	-	0	0	0
35001001/22020308	Field & Camping Materials Supplies			705	70560	02000	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=		
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=				
		35001001/22020309	Uniforms & Other Clothing	705	70560	02000	500,000	500,000	600,000	1,600,000	-	3,000,000	0	0		
		35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	800,000	900,000	1,000,000	2,700,000	1,136,200	800,000	1,136,200	0		
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0		
		35001001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	0	0	0	-	-	0	0	0		
		35001001/22020404	Maintenance of Office IT Equipment	705	70560	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0		
		35001001/22020405	Maintenance of Plants/Generators	705	70560	02000	200,000	200,000	300,000	700,000	-	200,000	0	0		
		35001001/22020406	Other Maintenance Services	705	70560	02000	600,000	600,000	600,000	1,800,000	12,397,432	500,000	12,397,432	0		
		35001001/22020501	Local Training	705	70560	02000	2,200,000	2,500,000	2,500,000	7,200,000	-	2,000,000	0	0		
		35001001/22020502	International Training	705	70560	02000	0	0	0	-	-	0	0	0		
		35001001/22020601	Security Services	705	70560	02000	0	0	0	-	-	0	0	0		
		35001001/22020605	Cleaning & Fumigation Services (Vector and pest control)	705	70560	02000	0	0	0	-	-	0	0	14,000		
		35001001/22020703	Legal Services	705	70560	02000	4,500,000	4,500,000	5,000,000	14,000,000	-	4,000,000	0	0		
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,200,000	3,200,000	4,854,533	1,000,000	4,854,533	175,350		
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	500,000	500,000	500,000	1,500,000	124,750	400,000	124,750	924,200		
		35001001/22020901	Bank Charges(Other Than Interest)	705	70560	02000	0	0	0	-	7,864	0	7,864	36		
		35001001/22021001	Refreshments & Meals	705	70560	02000	0	0	0	-	15,000	0	15,000	1,600,000		
		35001001/22021003	Publicity & Advertisements (sensitization of on emerging envi	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	614,300	3,000,000	614,300	0		
		35001001/22021007	Welfare Packages	705	70560	02000	700,000	700,000	800,000	2,200,000	66,870	600,000	66,870	7,200,000		
		35001001/22020105	Hotel accomodation	705	70560	02000	0	0	0	-	15,000	0	15,000	0		
		35001001/22020312	Service Materials	705	70560	02000	600,000	600,000	700,000	1,900,000	1,949,400	600,000	1,949,400	0		
		35001001/22020506	Seminar and Conferences	705	70560	02000	2,000,000	3,000,000	3,000,000	8,000,000	-	2,000,000	0	0		
		35001001/22020706	Surveying Services	705	70560	02000	0	0	0	-	-	0	0	0		
		35001001/22020710	Monitoring and evaluation (Environmental monitoring & survel	705	70560	02000	800,000	800,000	800,000	2,400,000	-	800,000	0	0		
		35001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	-	300,000	0	0		
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	200,000	200,000	200,000	600,000	-	200,000	0	0		
Ministry of Environment and Mineral Resources Total							96,933,300	102,597,342	106,884,542	306,415,184	109,949,483	100,991,477	109,949,477	73,205,770		
35053001	Enugu State Waste Management Authority (ESWAMA)															
	Personnel Cost						154,693,100	147,629,430	149,849,430	452,171,960	109,616,500	141,245,970	109,616,500	88,603,760		
	35053001/21010101	Basic Salary	705	70560	02000	71,121,510	73,000,000	75,000,000	219,121,510	109,616,500	127,373,670	109,616,500	88,603,760			
	35053001/21010102	Overtime Payments	705	70560	02000	0	0	0	-	-	0	0	0			
	35053001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	4,780,640	4,780,640	4,780,640	14,341,920	-	0	0	0			
	35053001/21010105	Wages	705	70510	02000	69,250,000	60,000,000	60,000,000	189,250,000	-	0	0	0			
	35053001/21020101	Housing/Rent Allowance	705	70560	02000	2,566,590	2,566,590	2,566,590	7,699,770	-	6,785,680	0	0			
	35053001/21020102	Transport Allowance	705	70560	02000	1,422,200	1,422,200	1,422,200	4,266,600	-	1,480,200	0	0			
	35053001/21020103	Meal Subsidy	705	70560	02000	667,800	710,000	710,000	2,087,800	-	685,200	0	0			
	35053001/21020104	Utility Allowance	705	70560	02000	502,200	550,000	570,000	1,622,200	-	528,600	0	0			
	35053001/21020105	Entertainment Allowance	705	70560	02000	0	0	0	-	-	0	0	0			

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=		
		35053001/21020106	Leave Allowance	705	70560	02000	3,112,160	3,300,000	3,500,000	9,912,160	-	3,185,380	0	0
		35053001/21020107	Domestic Staff Allowance	705	70560	02000	1,270,000	1,300,000	1,300,000	3,870,000	-	1,207,240	0	0
		35053001/21020108	Shift Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020109	Call Duties Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020110	Clinical Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020111	Hazard Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020112	Rural Posting Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020113	Teaching Allowance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020201	NHIS Contribution	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020203	Group Life Insurance	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020204	Employer's Compensations Fund	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020205	Housing Fund Contribution	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/21020202	Contributory Pension	705	70560	02000	0	0	0	-	-	0	0	0

Overhead Cost

							137,500,000	143,700,000	145,800,000	427,000,000	260,223,500	97,500,000	259,943,500	243,676,740
		35053001/22020102	Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
		35053001/22020104	International Transport & Travel-Others	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/22020101	Local Travel and Transport – Training	705	70560	02000	800,000	1,000,000	1,000,000	2,800,000	-	800,000	0	0
		35053001/22020203	Internet Access Charges	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/22020201	Electricity Charges	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/22020202	Telephone Charges	705	70560	02000	0	0	0	-	378,000	0	378,000	1,399,000
		35053001/22020206	Sewerage Charges	705	70560	02000	0	0	0	-	-	400,000	0	0
		35053001/22020205	Water Rates	705	70560	02000	400,000	400,000	400,000	1,200,000	-	400,000	0	0
		35053001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	8,541,300	700,000	8,541,300	5,080,500
		35053001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	-	-	0	0	0
		35053001/22020306	Printing of Security Documents	705	70560	02000	8,000,000	8,000,000	8,000,000	24,000,000	-	3,500,000	0	0
		35053001/22020309	Uniforms & Other Clothing	705	70560	02000	3,000,000	3,500,000	3,500,000	10,000,000	-	3,000,000	0	0
		35053001/22020308	Field & Camping Materials Supplies	705	70560	02000	2,200,000	2,400,000	2,400,000	7,000,000	-	2,000,000	0	0
		35053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	45,000,000	48,000,000	50,000,000	143,000,000	179,816,240	65,000,000	179,816,240	184,750,055
		35053001/22020402	Maintenance of Office Furniture	705	70560	02000	600,000	800,000	800,000	2,200,000	582,000	500,000	582,000	190,000
		35053001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	900,000	1,000,000	1,000,000	2,900,000	9,646,295	800,000	9,646,295	0
		35053001/22020404	Maintenance of Office IT Equipment	705	70560	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
		35053001/22020405	Maintenance of Plants/Generators	705	70560	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		35053001/22020406	Other Maintenance Services	705	70560	02000	10,000,000	10,000,000	10,000,000	30,000,000	-	2,000,000	0	0
		35053001/22020501	Local Training	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	2,000,000	0	0
		35053001/22020605	Cleaning &Fumigation Services	705	70560	02000	300,000	300,000	300,000	900,000	-	0	0	0
		35053001/22020601	Security Services	705	70560	02000	500,000	600,000	600,000	1,700,000	1,504,350	500,000	1,504,350	1,152,500
		35053001/22020703	Legal Services	705	70560	02000	2,500,000	3,000,000	3,000,000	8,500,000	400,000	2,000,000	400,000	0
		35053001/22020710	Monitoring and Evaluation	705	70560	02000	1,700,000	1,800,000	1,800,000	5,300,000	-	1,500,000	0	0
		35053001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	38,000,000	38,000,000	38,000,000	114,000,000	-	1,200,000	0	0
		35053001/22020803	Plant/Generator Fuel Cost	705	70560	02000	800,000	1,000,000	1,000,000	2,800,000	53,440,315	800,000	53,440,315	48,464,685
		35053001/22020901	Bank Charges (Other than Interest)	705	70560	02000	0	0	0	-	-	0	0	0

2017 Approved Budget Budget of Economic Recovery and Inclusive Development

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12) 2016 =N=	Actual 2015 =N=	
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=			
		35053001/22020902	Insurance Premium	705	70560	02000	0	0	0	-	-	0	0	0	
		35053001/22021003	Publicity & Advertisements	705	70560	02000	7,100,000	8,000,000	8,000,000	23,100,000	4,585,000	7,100,000	4,585,000	2,640,000	
		35053001/22021007	Welfare Packages	705	70560	02000	800,000	900,000	1,000,000	2,700,000	1,330,000	800,000	1,050,000	0	
		35053001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	-	-	0	0	0	
		35053001/22021016	Servicom	705	70560	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0	
		35053001/22021014	Annual Budget Expenses and Administration	705	70560	02000	300,000	300,000	300,000	900,000	-	300,000	0	0	
Enugu State Waste Management Authority (ESWAMA) Total							292,193,100	291,329,430	295,649,430	879,171,960	369,840,000	238,745,970	369,560,000	332,280,500	
51001001	Ministry of Local Government														
	Personnel Cost						46,426,802	47,370,422	48,589,674	142,386,898	31,005,930	33,414,935	31,005,832	29,955,383	
		51001001/21010101	Basic Salary	701	70111	02000	23,750,000	23,890,000	24,063,270	71,703,270	22,832,571	22,507,070	22,832,571	27,222,642	
		51001001/21010102	Overtime Payments	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0	
		51001001/21020101	Housing/Rent Allowance	701	70111	02000	6,358,000	6,452,000	6,942,650	19,752,650	2,773,700	4,439,900	2,773,700	0	
		51001001/21020102	Transport Allowance	701	70111	02000	1,600,000	1,860,000	1,942,350	5,402,350	919,900	953,200	919,900	0	
		51001001/21020103	Meal Subsidy	701	70111	02000	578,000	612,400	744,312	1,934,712	414,200	400,600	414,200	0	
		51001001/21020104	Utility Allowance	701	70111	02000	480,000	527,000	733,120	1,740,120	276,700	363,600	276,700	0	
		51001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	-	32,535	1,475,055	32,535	0	
		51001001/21020106	Leave Allowance	701	70111	02000	2,314,520	2,682,740	2,817,690	7,814,950	1,715,482	2,179,550	1,715,383	2,732,741	
		51001001/21020107	Domestic Staff Allowance	701	70111	02000	618,132	618,132	618,132	1,854,396	607,392	1,095,960	607,392	0	
		51001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020108	Shift Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020110	Clinical Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020113	Teaching Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/21020131	Arrears (Allowances)	701	70111	02000	0	0	0	-	1,432,310	0	1,432,311	0	
		51001001/21020144	Sec Allowance	701	70111	02000	0	0	0	-	1,140	0	1,140	0	
	Overhead Cost						15,650,000	16,300,000	16,700,000	48,650,000	9,279,963	17,800,000	2,744,563	1,639,000	
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	1,000,000	1,200,000	1,500,000	3,700,000	2,000,000	2,000,000	110,000	0	
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	60,200	0	60,200	140,000	
		51001001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,800,000	1,472,640	1,045,300	
		51001001/22020302	Books	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/22020303	Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	-	150,000	0	0	
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	-	-	0	0	0	
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	700,000	800,000	800,000	2,300,000	400,000	400,000	300,000	0	
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	350,000	400,000	400,000	1,150,000	-	500,000	0	0	
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	200,000	300,000	300,000	800,000	200,000	200,000	67,500	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Budget	Actual (to Period 12)	Actual
							2017 =N=	2018 =N=	2019 =N=		2016 =N=	2016 =N=	2016 =N=	2015 =N=
		51001001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	300,000	300,000	900,000	300,000	300,000	7,000	9,100
		51001001/22020406	Other Maintenance Services	701	70111	02000	800,000	800,000	800,000	2,400,000	2,700,000	2,700,000	162,160	14,500
		51001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	0	-	-	0	0	0
		51001001/22020501	Local Training	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	3,800,000	0	0
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	300,000	0	4,200
		51001001/22020703	Legal Services	701	70111	02000	0	0	0	-	-	0	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	900,000	1,000,000	1,000,000	2,900,000	1,800,000	1,800,000	545,400	367,000
		51001001/22020803	Plant /Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	-	800,000	0	0
		51001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	-	4,663	0	4,663	0
		51001001/22021001	Refreshments & Meals	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	15,100	1,000,000	15,000	23,900
		51001001/22021007	Welfare Packages	701	70111	02000	600,000	700,000	700,000	2,000,000	-	1,000,000	0	0
		51001001/22020105	Hotel accomodation	701	70111	02000	0	0	0	-	-	0	0	0
		51001001/22020312	Service Materials	701	70111	02000	800,000	800,000	900,000	2,500,000	-	600,000	0	0
		51001001/22021014	Annual Budget Expenses and Administration	701	70560	02000	200,000	200,000	200,000	600,000	-	200,000	0	35,000
		51001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	-	250,000	0	0
Ministry of Local Government Total							62,076,802	63,670,422	65,289,674	191,036,898	40,285,893	51,214,935	33,750,394	31,594,383
51001002	Local Government Pension Board	Personnel Cost					0	0	0	-	52,038,747	0	0	0
		51001002/21010101	Basic Salary	701	70131	02000	0	0	0	-	18,941,349	0	0	0
		51001002/21010102	Overtime Payment	701	70131	02000	0	0	0	-	-	0	0	0
		51001002/21020102	Transport Allowance	701	70131	02000	0	0	0	-	176,000	0	0	0
		51001002/21020105	Entertainment Allowance	701	70131	02000	0	0	0	-	6,000	0	0	0
		51001002/21020103	Meal Subsidy	701	70131	02000	0	0	0	-	120,000	0	0	0
		51001002/21020202	Contributory Pension	701	70131	02000	0	0	0	-	32,795,398	0	0	0
		51001002/21020203	Group Life Insurance	701	70131	02000	0	0	0	-	-	0	0	0
		51001002/21020204	Employer's Compensation's Fund	701	70131	02000	0	0	0	-	-	0	0	0
		51001002/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	-	-	0	0	0
Overhead Cost							0	0	0	-	54,926,401	0	0	0
		51001002/22020105	Hotel accomodation	701	70131	02000	0	0	0	-	-	0	0	0
		51001002/22020312	Service Materials	701	70131	02000	0	0	0	-	54,866,401	0	0	0
		51001002/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	-	60,000	0	0	0
Consolidated Rev Fund Charges							310,000,000	350,000,000	350,000,000	1,010,000,000	-	388,000,000	0	0
		51001002/22010102	Pension	701	70111	02000	160,000,000	180,000,000	180,000,000	520,000,000	-	238,000,000	0	0
		51001002/22010101	Gratuity	701	70111	02000	150,000,000	170,000,000	170,000,000	490,000,000	-	150,000,000	0	0
Local Government Pension Board Total							310,000,000	350,000,000	350,000,000	1,010,000,000	106,965,148	388,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
62001001	Ministry of Chieftaincy Matters													
	Personnel Cost						33,902,381	34,936,674	35,452,398	104,291,453	17,038,384	25,823,131	17,038,279	17,261,348
	62001001/21010101		Basic Salary	701	70111	02000	15,013,918	16,021,009	16,296,170	47,331,097	13,155,124	18,020,009	13,155,025	16,133,539
	62001001/21010102		Overtime Payments	701	70111	02000	0	0	0	-	-	0	0	0
	62001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	10,728,150	10,728,150	10,728,150	32,184,450	-	0	0	0
	62001001/21020101		Housing/Rent Allowance	701	70111	02000	2,986,217	2,819,527	2,862,710	8,668,454	1,492,173	3,513,103	1,492,173	0
	62001001/21020102		Transport Allowance	701	70111	02000	1,921,100	1,977,155	1,995,120	5,893,375	533,000	1,548,300	533,000	0
	62001001/21020103		Meal Subsidy	701	70111	02000	604,400	624,020	684,260	1,912,680	229,600	380,400	229,600	0
	62001001/21020104		Utility Allowance	701	70111	02000	702,600	722,730	789,610	2,214,940	162,300	351,720	162,300	0
	62001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	-	19,440	0	19,440	0
	62001001/21020106		Leave Allowance	701	70111	02000	1,761,748	1,859,835	1,912,130	5,533,713	847,672	1,825,351	847,672	1,127,810
	62001001/21020107		Domestic Staff Allowance	701	70111	02000	184,248	184,248	184,248	552,744	404,928	184,248	404,928	0
	62001001/210020113		Teaching Allowance	701	70111	02000	0	0	0	-	32,740	0	32,734	0
	62001001/21020111		Hazard Allowance	701	70111	02000	0	0	0	-	14,000	0	14,000	0
	62001001/21020131		Arrears Allowance	701	70111	02000	0	0	0	-	147,107	0	147,107	0
	62001001/21020144		Sec Allowance	701	70111	02000	0	0	0	-	300	0	300	0
	Overhead Cost						13,900,000	15,450,000	15,650,000	45,000,000	5,069,690	11,650,000	3,599,590	1,797,500
	62001001/22020101		Local Transport & Travel-Training	701	70111	02000	0	0	0	-	-	0	0	0
	62001001/22020102		Local Transport & Travel-Others	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	310,000	37,500
	62001001/22020203		Internet Access Charges	701	70111	02000	0	0	0	-	-	0	0	81,000
	62001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	800,000	900,000	900,000	2,600,000	2,890,500	800,000	2,890,500	1,308,000
	62001001/22020303		Newspapers	701	70111	02000	100,000	100,000	100,000	300,000	-	50,000	0	0
	62001001/22020401		Maint. of Motor Vehicles/Transport Equipment	701	70111	02000	600,000	700,000	700,000	2,000,000	-	600,000	0	296,000
	62001001/22020402		Maintenance of Office Furniture	701	70111	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	0
	62001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
	62001001/22020405		Maintenance of Plants/Generators	701	70111	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
	62001001/22020406		Other Maintenance Services	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0
	62001001/22020501		Local Training	701	70111	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	20,000	0
	62001001/22020605		Cleaning & Fumigation Services	701	70111	02000	300,000	300,000	300,000	900,000	-	300,000	0	5,000
	62001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	900,000	900,000	1,000,000	2,800,000	332,010	800,000	331,910	60,000
	62001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	400,000	400,000	400,000	1,200,000	-	300,000	0	0
	62001001/22020901		Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	-	7,180	0	7,180	0
	62001001/22021001		Refreshments & Meals	701	70111	02000	600,000	700,000	700,000	2,000,000	40,000	0	40,000	0
	62001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	500,000	600,000	600,000	1,700,000	-	500,000	0	0
	62001001/22021003		Publicity & Advertisements	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
	62001001/22021007		Welfare Packages	705	70560	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	1,000,000	0	0
	62001001/22020312		Service Materials	701	70111	02000	1,600,000	1,700,000	1,800,000	5,100,000	-	500,000	0	0
	62001001/22020506		Seminar and Conferences	701	70111	02000	2,000,000	2,500,000	2,500,000	7,000,000	-	2,000,000	0	0
	62001001/22021014		Annual Budget Expenses and Administration	701	70111	02000	200,000	250,000	250,000	700,000	-	200,000	0	10,000
	62001001/22021016		Servicom	705	70560	02000	200,000	200,000	200,000	600,000	-	200,000	0	0
	62001001/22021021		Special Days/Celebrations	701	70111	02000	0	0	0	-	-	0	0	0
	Ministry of Chieftaincy Matters Total						47,802,381	50,386,674	51,102,398	149,291,453	22,108,074	37,473,131	20,637,869	19,058,848
Grand Total							17,603,394,121	19,415,430,291	21,246,934,398	58,265,758,810	22,198,456,341	20,549,124,005	22,050,371,232	24,521,061,418

DETAILED BUDGETED CAPITAL EXPENDITURE BY ORGANISATION BY SECTOR BY PROGRAMM

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11001001 Office of the Executive Governor															
Economic Empowerment Through Agriculture															
11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables		0101	01	701	70111	03000	414104	0	0	0	-	0	0	364,408,200
Enhancing Skills and Knowledge															
11001001/23050101/05000001	Development of E-Library & upgrading of the Community Resources		0503	0	701	70111	03000	414104	0	0	0	-	0	0	20,494,052
Improvement to Human Health															
11001001/23010122/04000001	Purchase of Medical Equipment		0410	04	701	70111	03000	414104	5,000,000	5,000,000	10,000,000	11,000,000	10,000,000	10,900,000	260,831,443
11001001/23010128/04000002	Renovation of Govt. House Clinic		0410	06	707	70740	03000	414104	25,000,000	3,500,000	70,000,000	-	0	0	0
11001001/23010104/13000003	Fumigation of Govt House & lodge		0410	06	707	70740	03000	414104	500,000	400,000	1,000,000	-	0	0	0
Reform of Government and Governance															
11001001/23010112/13000001	Purchase of Office Furniture		1301	09	701	70111	03000	414104	500,000	400,000	1,000,000	47,195,913	3,000,000	10,143,830	76,879,257
11001001/23010103/13000002	Purchase of Residential Furniture		1301	10	701	70111	03000	414104	500,000	400,000	1,000,000	50,000,000	60,000,000	0	18,800,000
11001001/23050103/13000003	Capital Contribution to Parastatal		1301	11	701	70111	03000	414104	0	0	0	-	50,000,000	0	0
11001001/23010128/13000004	Purchase of Security Gadgets		1301	09	701	70111	03000	414104	360,000	500,000	1,000,000	26,175,000	150,000,000	26,175,000	220,000
11001001/23010105/13000005	Purchase of Road Motor Vehicle		1301	09	701	70111	03000	414104	20,000,000	85,000,000	79,500,000	60,000,000	100,000,000	32,781,500	66,300,000
11001001/23010134/13000006	Purchase of Other Transport Equipment		1301	09	701	70111	03000	414104	20,000,000	30,000,000	55,000,000	23,252,500	3,000,000	0	0
11001001/23010129/13000007	Procurement of grass mowing equipment		1301	09	701	70111	03000	414104	500,000	500,000	500,000	3,000,000	360,000	0	0
11001001/23010113/13000008	Purchase of Computer Equipment		1301	09	701	70111	03000	414104	500,000	400,000	1,000,000	360,000	0	0	0
11001001/23050101/13000010	Nigerian Police Reform Programme		1301	0	701	70111	03000	414104	2,000,000	501,873	276,099	-	23,252,500	0	0
11001001/23010119/13000009	Power Generating Plant		1301	09	701	70111	03000	414104	0	0	0	3,515,000	0	3,515,000	21,484,138
11001001/23020101/13000012	Renovation of Office Building		1301	09	701	70111	03000	414104	0	8,000,000	10,000,000	48,033,400	0	48,033,329	40,350,847
11001001/23020105/13000013	Construction of water Tank		1301	09	701	70131	03000	414104	5,000,000	18,000,000	1,000,000	-	0	0	8,312,334
11001001/23020104/13000017	Construction of Conference Hall		1301	09	701	70111	03000	414104	25,000,000	10,000,000	12,000,000	-	0	0	22,325,788
11001001/23010115/13000018	Procurement of 1no photocopying machines		1301	09	701	70111	03000	414104	370,000	400,000	1,000,000	200,000	200,000	0	0
11001001/23020101/13000014	Comple.of Enugu State Govr's lodge with L/Office in Abuja		1301	09	701	70111	03000	414104	30,000,000	18,000,000	20,000,000	50,000,000	50,000,000	12,396,800	62,679,770
11001001/23010101/13000016	Procurement of Public Enlightenment /Public Address System		1301	09	701	70111	03000	414104	500,000	400,000	1,000,000	-	0	0	0
11001001/23010117/13000019	Purchase of Shredding Machine		1301	09	701	70111	03000	414104	450,000	400,000	1,000,000	-	0	0	0
11001001/23050101/13000015	Governor's Special Project donation and intervention		1301	09	701	70111	03000	414104	400,000,000	100,300,000	106,100,000	74,276,600	150,000,000	43,076,936	152,253,757
11001001/23010136/13000020	Purchase of Public Address Equipment for Out Door Sensitization & enlightenment activities		1301	09	701	70111	03000	414104	430,000	400,000	1,000,000	3,000,000	3,000,000	0	0
11001001/23040101/13000021	Triming of 216 palm trees		1303	09	701	70111	03000	414111	0	0	0	250,000	250,000	0	0
11001001/23040104/13000022	Fumigation of Govt. House and Lodge		1303	09	701	70111	03000	414103	0	0	0	200,000	200,000	0	0
11001001/23010121/13000023	Purchase of Washing Machine		1303	09	701	70111	03000	414103	500,000	300,000	500,000	1,000,000	1,000,000	0	0
11001001/23010136/13000024	Purchase of 2No Sony Camera HDV108027E with Tripod		1303	09	701	70111	03000	414103	1,000,000	600,000	1,000,000	12,000,000	12,000,000	554,000	0
11001001/23010136/13000025	Purchase of steel camera 2No (NICON D810 Camera with Framed		1303	09	701	70111	03000	414103	0	0	0	1,520,000	1,520,000	0	0
11001001/23010136/13000026	Editing Suit Equipment		1303	09	701	70111	03000	414103	500,000	300,000	500,000	2,573,000	2,573,000	110,000	0
11001001/23020102/13000027	Construction of car parks and land scaping of Government House		1303	09	701	70111	03000	414103	0	0	0	-	70,000,000	0	0
11001001/23050101/13000028	Preparation of robust framework to strengthen intergovernmental Affairs		1303	09	701	70111	03000	414103	0	0	0	2,500,000	2,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	11001001/23050101/13000029	Preparation of Performance Management Report	1303	09	701	70111	03000	414103	0	0	0	5,000,000	5,000,000	0	0
	11001001/23020107/13000030	Construction of Student Center for SUG, UNN)	1301	09	701	70133	03000	414103	25,000,000	4,000,000	5,000,000	50,000,000	0	0	0
	11001001/23030101/13000031	Renovation of Old Govt's lodge in Enugu	1303	09	701	70111	03000	414103	30,000,000	3,000,000	2,000,000	10,000,000	50,000,000	3,857,795	0
	11001001/23010118/13000032	Construction of plant House	1301	07	701	70111	03000	414104	0	3,000,000	2,000,000	-	150,000,000	0	0
	11001001/23010118/13000033	Upgrading of lion Building (Additional features)	1301	07	701	70111	03000	414104	50,000,000	200,000	200,000	-	0	0	0
	11001001/23010114/13000034	Expansion of lodge Road	1301	07	701	70111	03000	414104	100,000,000	200,000	200,000	-	0	0	0
	11001001/23010103/13000035	Repair of Govt. house Quarters	1301	07	701	70111	03000	414104	20,000,000	10,000,000	10,000,000	-	0	0	0
	11001001/23010118/13000036	Construction of external toilet @ Abuja Building	1301	10	701	70111	03000	414104	12,000,000	3,500,000	6,000,000	-	0	0	0
Office of the Executive Governor															
Total									775,610,000	307,601,873	400,776,099	485,051,413	897,855,500	191,544,190	1,115,339,585

11001002 Office of the Deputy Governor
 Reform of Government and Governance

	11001002/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	414104	0	0	0	-	0	0	0
	11001002/23010112/13000002	Purchase of Office Furniture	1301	09	701	70111	03000	414104	8,300,000	9,000,000	9,000,000	7,615,500	7,000,000	7,615,500	6,871,400
	11001002/23010113/13000003	Purchase of Computer Equipment and Internet	1301	09	701	70111	03000	414104	130,000	0	180,000	1,680,000	1,680,000	0	0
	11001002/23010112/13000004	Purchase of Office Equipment	1301	09	701	70111	03000	414104	960,000	300,000	3,000,000	-	0	0	0
	11001002/23010112/13000005	Furnishing of Deputy Gov's Lodge	1301	09	701	70111	03000	414104	0	0	0	13,800,000	13,800,000	4,498,000	4,810,000
	11001002/23020101/13000006	Construction of Other Public Building	1301	09	701	70111	03000	414104	0	0	0	6,100,000	0	6,100,000	0
	11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters	1301	09	701	70111	03000	414104	0	9,000,000	8,400,500	5,000,000	5,000,000	0	0
	11001002/23030121/13000008	Rehabilitation of Offices	1301	09	701	70111	03000	414104	11,000,000	4,000,000	6,000,000	4,000,000	4,000,000	0	27,293,125
	11001002/23010130/13000009	Purchase of Water facilities in Deputy Gov's Office	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11001002/23010102/13000010	Completion of Official Residence	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11001002/23010114/13000011	Purchase of Computer printers	1301	09	701	70111	03000	414104	60,000	0	65,000	-	0	0	0
	11001002/23010115/13000012	Purchase of 1 unit of Photocopying Machine	1301	09	701	70111	03000	414104	250,000	0	0	1,350,000	1,350,000	0	0
	11001002/23010105/13000013	Purchase of 2 vehicles for Boundary Committee	1301	09	701	70111	03000	414103	0	0	0	11,284,500	18,000,000	0	0
	11001002/23010108/13000014	Purchase of one (1) no (18) seater Toyota bus for Boundary	1301	09	701	70111	03000	414103	0	0	0	10,000,000	10,000,000	0	0
	11001002/23010112/13000015	Purchase of office furniture for Boundary Committee	1301	09	701	70111	03000	414103	0	0	0	3,800,000	3,800,000	0	0
	11001002/23010113/13000016	Purchase and installation of 1 no desktop computer and 1 no	1301	09	701	70111	03000	414103	0	0	0	26,000	26,000	0	0
	11001002/23010118/13000018	Purchase of 1 no scanner and 1 no projector for Boundary Commission	1303	09	701	70111	03000	414103	0	0	0	40,000	40,000	0	0
	11001002/23010115/13000019	Purchase of 1no photocopier for Boundary Comte	1303	09	701	70111	03000	414103	0	0	0	45,000	45,000	0	0
	11001002/23010113/13000017	Purchase of 1 no printer for Boundary Comtte	1303	09	701	70111	03000	414103	0	0	0	6,000	6,000	0	0
	11001002/23000021/13000020	Purchase of Residential furniture and fitting	1301	10	706	70610	03000	414104	3,000,000	4,000,000	8,200,000	-	0	0	0
	11001002/23000020/13000021	Purchase of kitchen equipment	1301	10	701	70111	03000	414104	1,000,000	1,500,000	2,950,000	-	0	0	0
Office of the Deputy Governor Total									24,700,000	27,800,000	37,795,500	64,747,000	64,747,000	18,213,500	38,974,525

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11008001	Enugu State Emergency Management Agency														
	Improvement to Human Health														
	11008001/23050101/04000001	Counterpart contribution with UNICEF, DFID, NEMA, CEMAC	0412	04	701	70111	03000	414104	3,000,000	3,000,000	3,000,000	-	0	0	0
	Information Communication and Technology														
	11008001/23000036/11000001	purchase of 1 no sony camera HDV 108027E and steel camera	1101	10	704	70460	03000	414104	0	250,000	250,000	-	0	0	0
	11008001/23000036/11000002	Purchase of a set of public Address equipment for outdoor	1101	09	704	70460	03000	414104	0	1,000,000	500,000	-	0	0	0
	Reform of Government and Governance														
	11008001/23010129/13000001	Purchase of relief/ rehabilitation materials	1301	09	701	70111	03000	414104	0	12,487,210	30,000,000	7,393,330	0	0	0
	11008001/23010112/13000002	Purchase of 2 No. Computer, 2No laptops, Scanner & Projector	1301	09	701	70111	03000	414104	100,000	100,000	0	1,310,000	7,393,330	0	0
	11008001/23020124/13000003	Provision of Internet Services/ Library	1301	09	701	70111	03000	414104	0	0	0	-	1,310,000	0	0
	11008001/23010112/13000004	Purchase of 7no Air conditioners, 7no steel cabinets, 7no Fridges	1301	11	701	70111	03000	414104	0	0	0	-	0	0	0
	11008001/23020101/03000005	Constr.of office that will incorporate warehouse/plant house	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11008001/23010107/13000006	Purchase of 2No. Hilux Jeep	1301	09	701	70111	03000	414104	20,000,000	0	0	6,000,000	0	0	0
	11008001/23010115/13000007	Purchase of 1no. Photocopier and 5No. Steel Cabinet	1301	09	701	70111	03000	414104	0	500,000	500,000	-	6,000,000	0	0
	11008001/23000018/13000008	Construction of camp at the 17 LGA's	1301	07	701	70133	03000	414104	0	3,400,000	3,400,000	-	0	0	0
	11008001/23000005/13000009	Purchase of GP tank	1301	10	701	70133	03000	414104	51,000	0	0	-	0	0	0
	Enugu State Emergency Management Agency Total								23,151,000	20,737,210	37,650,000	14,703,330	14,703,330	0	0
11009001	Council for Privatization and Commercialization														
	Reform of Government and Governance														
	11009001/23020113/13000001	Purchase of Desktop Computer and Electronic Equipment	1301	11	701	70111	02000	414104	1,767,000	1,000,000	500,000	-	0	0	0
	11009001/23010105/13000002	Purchase of 2 No. Hilux Vans	1301	11	701	70111	02000	414104	40,000,000	0	0	-	0	0	0
	11009001/23020112/13000003	Purchase of Office Furniture	1301	11	701	70111	02000	414104	1,986,630	1,000,000	500,000	-	0	0	0
	11009001/23010132/13000004	Purchase of Security Equipment	1301	11	701	70111	02000	414104	575,000	350,000	300,000	-	0	0	0
	11009001/23010119/13000005	Purchase of Power Generating Set	1301	11	701	70111	02000	414104	220,000	200,000	0	-	0	0	0
	Council for Privatization and Commercialization Total								44,548,630	2,550,000	1,300,000	-	0	0	0
11010001	Dept of Due Process and Budget Monitoring														
	Reform of Government and Governance														
	11010001/23010105/13000001	Purchase of Road Motor Vehicle	1301	0	701	70111	03000	414104	0	0	0	7,500,000	0	0	0
	11010001/23010112/13000002	Purchase of Office Equipment /Materials/ Accessories	1301	0	701	70111	03000	414104	3,800,000	3,400,000	4,120,000	3,300,000	7,500,000	0	0
	11010001/23010112/13000003	Purchase of Office Furniture	1301	0	701	70111	03000	414104	0	0	0	-	3,300,000	0	0
	11010001/23010111/13000004	Provision of Internet Services/ Library	1301	0	701	70111	03000	414104	3,100,000	3,205,000	3,300,000	3,000,000	0	0	0
	11010001/23050101/13000005	Advocacy/Publication and Publicity	1303	09	701	70111	03000	414103	3,005,000	3,200,000	3,200,000	3,000,000	3,000,000	0	0
	11010001/23000001/13000006	Due process publications	1301	10	701	70133	03000	414104	1,500,000	1,500,000	1,500,000	-	3,000,000	0	0
	Dept of Due Process and Budget Monitoring Total								11,405,000	11,305,000	12,120,000	16,800,000	16,800,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
11013001/23010105/13000001		Purchase of Road Motor Vehicles	1307	11	701	70111	03000	414104	500,000,000	400,000,000	400,000,000	814,366,587	400,000,000	499,865,906	1,752,982,253
11013001/23010112/13000002		Purchase of Office Furniture	1301	11	701	70111	03000	414104	1,000,000	1,000,000	2,000,000	16,000,000	5,000,000	8,000,000	0
11013001/23010112/13000003		Purchase of 1Electronic Board and Assessories for EXCO Secretariat	1307	11	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23010113/13000004		Purchase of Flat '17' monitor computer p4	1301	0	701	70111	03000	414104	0	0	0	1,569,000	7,000,000	784,500	0
11013001/23010117/13000005		Purchase and Installation of Lifts	1301	11	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23030121/13000006		Rehabilitation of Offices	1301	11	701	70111	03000	414104	0	0	0	-	0	0	12,705,000
11013001/23030118/13000007		Rehabilitation of community Resource Centre	1301	11	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23050102/13000008		Development of Computer Software	1301	11	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23010119/13000009		Purch.of 1No.100 KVA P.Sound Generating Set @4m for Lag.Liaison Off	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23010112/13000010		Purch.of 12No. Panasonic split unit of A/C each,TV Projectrs	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
11013001/23010112/13000011		Purchase of Office Equipment for the SSG's Office, etc	1303	09	701	70111	03000	414103	0	0	0	9,918,500	0	9,918,500	0
11013001/23010112/13000012		Purchase of Office Equipment for ExCo Secretarit	1301	09	701	70111	03000	414103	0	0	0	-	0	0	0
11013001/23010106/13000013		Purchase of 1no hilux van for ExCo Secretarit	1301	09	701	70111	03000	414103	0	0	0	-	4,000,000	0	0
11013001/23010112/13000014		Purchase of Office Furniture for Lagos Liaison office	1303	09	701	70111	03000	414103	0	0	0	250,000	2,050,000	0	0
11013001/23020127/13000015		Installation of Data Mgt Software for ExCo Secretariat	1303	09	701	70111	03000	414103	0	0	0	400,000	7,500,000	0	0
11013001/23010136/13000016		Purchase of Audio Recording and Retrival Device	1303	09	701	70111	03000	414103	0	0	0	-	250,000	0	0
11013001/23000005/13000017		Purchase of vehicles for Permanent Secretaries, Accountant General & Auditor General	1301	10	701	70133	03000	414104	300,000,000	0	0	-	400,000	0	0
11013001/23000012/13000018		Purchase of office equipment for Lagos liaison office	1301	09	701	70133	03000	414104	1,000,000	1,000,000	1,000,000	-	3,500,000	0	0
11013001/23000012/13000019		Purchase of office furniture for SG, 6 no Permanent Secretaries, ExCo Secretariat	1301	10	701	70133	03000	414104	6,686,503	6,000,000	6,000,000	-	0	0	0
11013001/23000012/13000020		Purchase of office Equip for SSG, Permanent Secretary, ExCo Secretariat, Directors	1301	10	701	70133	03000	414104	6,000,000	6,986,245	6,000,000	-	0	0	0
11013001/23000003/13000021		Rehabilitation of Offices @ Abuja Building	1301	10	701	70133	03000	414104	8,000,000	4,000,000	5,193,209	-	0	0	0
Office of the Secretary to the State Government Total									822,686,503	418,986,245	420,193,209	842,504,087	429,700,000	518,568,906	1,765,687,253

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11033001 Enugu State Action Committee on Aids (ENSACA)															
Improvement to Human Health															
11033001/23000022/04000001		Purchase of Haematology Reagents	0401	06	707	70721	03000	414104	3,500,000	3,000,500	3,005,000	-	0	0	0
11033001/23050101/04000002		Conduct HCT outreaches: 10 Communities per LGA during women	0401	06	707	70721	03000	414103	0	0	0	675,000	675,000	0	0
Reform of Government and Governance															
11033001/23010112/13000001		Purchase of Office Equipment	1301	06	707	70740	03000	414104	2,500,000	1,720,000	1,720,000	1,600,000	7,000,000	0	0
11033001/23010105/13000002		Purchase of motor vehicle	1301	06	707	70740	03000	414104	0	20,000,000	23,000,000	7,000,000	1,600,000	0	0
11033001/23020101/13000003		Construction of office building	1301	06	707	70740	03000	414104	10,000,000	30,000,000	30,000,000	-	0	0	0
11033001/23030121/13000004		Renovation of Office Building	1301	06	707	70740	03000	414104	0	0	0	-	0	0	0
11033001/23010112/13000005		Purchase ten(10) split Unit Air conditioner for ENSACA Office	1303	09	701	70111	03000	414103	0	0	0	450,000	450,000	0	0
11033001/23010107/13000006		Purchaseof two(2) NO. 1000 GALLONS OF Water Tanks for ENSA	1303	09	701	70111	03000	414103	0	0	0	160,000	160,000	0	0
11033001/23010115/13000007		To procure 2 No. Sharp photocopiers/Printerswith Scanner for	1303	09	701	70111	03000	414103	0	0	0	77,000	77,000	0	0
11033001/23050101/13000008		production and Printing of 2000 Work place STATE Policy/Document	1303	10	701	70111	03000	414103	0	0	0	400,000	400,000	0	0
11033001/23050108/13000009		Domestication of National Workplace Policy on HIV/AIDS for	1303	09	707	70740	03000	414103	0	0	0	280,500	280,500	0	0
11033001/23050108/13000010		Advocay / Sensitization of Sexually active adults (include	1303	09	701	70111	03000	414103	0	0	0	2,590,000	2,590,000	0	0
11033001/23010122/13000011		Procure 600 pkts firstline Screening test, 191 pkts of confi	1303	10	701	70111	03000	414103	0	0	0	8,000,000	6,000,000	0	0
11033001/23010122/13000012		Procure 10,000 pseach male& female condoms	1303	09	701	70111	03000	414103	0	0	0	6,000,000	8,000,000	0	0
11033001/23010122/13000013		procurement and distribute HIV Testing and Counseling (HTC)	1303	09	701	70111	03000	414103	7,000,000	7,000,000	7,000,000	620,000	2,800,000	0	0
11033001/23010122/13000014		Support positive mothers that compt Referral for ARVr	1303	09	701	70111	03000	414103	0	0	0	2,800,000	620,000	0	0
11033001/23010122/13000015		Conduct mapping and needs assessment of PLHIV in the State f	1303	09	701	70111	03000	414103	0	0	0	1,200,000	1,200,000	0	0
11033001/23010122/13000016		Provision of Skills Acquisition training for 100 older VC wi	1303	09	701	70111	03000	414103	0	0	0	7,500,000	7,500,000	0	0
11033001/23010122/13000017		Production, Printing and disseminate 2000 Abridged anti Di	1303	06	701	70111	03000	414103	0	0	0	430,000	430,000	0	0
11033001/23050101/13000018		Conduct stakeholders meeting on the implementation of resour	1303	09	701	70111	03000	414103	0	0	0	300,500	300,500	0	0
11033001/23050101/13000019		Printing of 1000 copies of RM Strategy and Operational Plan	1303	09	701	70111	03000	414103	0	0	0	400,000	400,000	0	0
11033001/23050101/13000020		Production of quarterly state Fact sheet / news letter 500	1303	09	701	70111	03000	414103	0	0	0	1,950,000	1,950,000	0	0
11033001/23050101/13000021		Development and Costing of State? Unified M&E Plan involving	1303	09	701	70111	03000	414103	0	0	0	2,145,000	2,145,000	0	0
11033001/23050102/13000022		Data collection, analysis and use of programme data and information	1303	09	701	70111	03000	414103	0	0	0	1,705,236	1,705,236	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	11033001/23050101/13000023	Data transfer from LGAs to DHIS 2.0 plat form (M&E officers)	1303	09	701	70111	03000	414103	0	0	0	491,400	491,400	0	0
	11033001/23050101/13000024	Conduct State Spedning HIV &AIDS Assesment (SASA) for 2013	1303	09	701	70111	03000	414103	0	0	0	1,321,125	1,321,125	0	0
	11033001/23050101/13000025	Roll Out of STAR facilitators to conduct monthly HCT in the	1303	09	701	70111	03000	414103	0	0	0	502,600	502,600	0	0
	11033001/23050101/13000026	Conduct weekly and quarterly HTC with 10 hot spots, private	1301	09	701	70111	03000	414103	0	0	0	1,700,000	1,700,000	0	0
	11033001/23050101/13000027	Printing of IEC material	1303	06	707	70731	03000	414104	0	0	0	700,000	700,000	0	0
	11033001/23050101/13000028	Provision of consumables and infection prevention commoditie	1301	06	707	70721	03000	414103	0	0	0	6,000,000	6,000,000	0	0
	11033001/23050101/13000030	Sensitization and HCT for 600 okada/keke operators in each	1301	06	701	70133	03000	414103	0	0	0	3,477,000	3,477,000	0	0
	11033001/23050101/13000031	Outreach programme for 300 members of registered youth clubs	1307	06	707	70721	03000	414104	0	0	0	2,671,500	4,660,000	0	0
	11033001/23050101/13000032	Outreach programme for 300 members of registered youth clubs	1303	06	701	70133	03000	414103	0	0	0	4,660,000	696,000	0	0
	11033001/23050101/13000033	conduct joint SMOE/Anti-Aids club quarterly intra-campus ou	1303	06	701	70133	03000	414103	0	0	0	696,000	360,000	0	0
	11033001/23050101/13000034	Conduct inaugration for the establishment of anti- HIV&AIDS	1303	06	701	70133	03000	414103	0	0	0	360,000	295,200	0	0
	11033001/23050101/13000035	conduct regular/monthly intra-campus out reach by the anti H	1303	06	701	70133	03000	414103	0	0	0	618,000	618,000	0	0
	11033001/23050101/13000036	Conduct a desk review of the health facility and assesment	1301	06	707	70721	03000	414103	0	0	0	6,640,200	6,640,200	0	0
	11033001/23050101/13000037	Engage rural women, traditional rulers and community groups	1301	06	701	70133	03000	414103	0	0	0	2,200,000	2,200,000	0	0
	11033001/23050101/13000038	supportive supervision/OJT to selected HCT and PMTCT sites	1303	06	701	70133	03000	414103	0	0	0	295,200	915,720	0	0
	11033001/23050101/13000039	community outreaches by LACA. The trainig is for Non Health	1303	06	701	70133	03000	414103	0	0	0	915,720	2,671,500	0	0
	11033001/23050101/13000040	conduct outreaches,sensitization and HIV testing and counsel	1303	06	701	70133	03000	414103	0	0	0	6,758,000	6,758,000	0	0
	11033001/23050101/13000041	HCT for PMTCT in 60 Communities	1303	06	701	70133	03000	414103	0	0	0	90,000	90,000	0	0
	11033001/23050101/13000042	Conduct HTC sensitization and awareness creation	1303	06	707	70740	03000	414103	0	0	0	2,000,000	5,000,000	0	0
	11033001/23050101/13000043	Procure PCR Equipment for EID in Enugu State	1303	06	701	70133	03000	414103	0	0	0	5,000,000	2,000,000	0	0
	11033001/23050101/13000044	Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3	1303	06	701	70133	03000	414103	0	0	0	2,000,000	2,000,000	0	0
	11033001/23050101/13000045	Provision of nutritional Support fo PLHIV/OVC in all the 3	1303	06	701	70133	03000	414103	0	0	0	2,000,000	2,000,000	0	0
	11033001/23000012/13000047	Purchase of Office Furniture	1301	10	701	70133	03000	414104	2,000,000	2,800,000	2,800,000	-	0	0	0
	Enugu State Action Committee on Aids (ENSACA) Total								25,000,000	64,520,500	67,525,000	97,379,981	97,379,981	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11101001	Project Development and Implementation Dept.														
	Housing and Urban Development														
	11101001/23020102/06000001	Construction of Other Public Building	0604	09	706	70610	03000	414104	50,000,000	24,347,537	23,257,044	-	0	0	0
	11101001/23030121/06000002	Renovation of Agric. Unit Building	0604	09	706	70610	03000	414104	0	0	0	3,000,000	3,000,000	0	0
	11101001/23010119/06000004	Purchase of Power Generating Set	0604	09	701	70111	03000	414104	0	0	0	-	445,150	0	0
	11101001/23030121/06000005	Upgrading Other Public Building	0604	09	701	70111	03000	414104	30,000,000	4,360,000	5,128,522	445,150	0	0	0
	Reform of Government and Governance														
	11101001/23010112/13000001	Furnishing of PDI office	1301	09	701	70111	03000	414104	2,300,000	2,348,000	2,100,000	-	0	0	0
	11101001/23010106/13000002	Purchase of 2no Hillux van for PDI	1307	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11101001/23030121/13000003	Construction of Other projects	1307	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11101001/23030128/13000006	Renovation of Mechanic Workshop, Government House 2No.	1301	09	701	70111	03000	414104	4,000,000	4,346,537	5,000,000	4,000,000	4,000,000	0	0
	11101001/23030128/13000007	Renovation of Government House Canteen	1301	09	701	70111	03000	414104	0	0	0	6,181,331	6,181,331	0	0
	11101001/23030103/13000008	Remodeling of Protocol Office Government House and furnishg	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11101001/23030121/13000009	Renovation of Administration department, government House	1301	09	701	70111	03000	414110	0	0	0	-	0	0	0
	11101001/23030121/13000001	Renovation of Old Governor's Lodge	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
	11101001/23020118/13000011	Fencing of Akpuoga, Emene Cemetery	1301	09	701	70111	03000	414103	0	0	0	10,000,000	10,000,000	0	0
	11101001/23020118/13000013	Construction of apartment for herdsmen	1303	09	701	70111	03000	414103	0	0	0	2,000,000	2,000,000	0	0
	11101001/23030128/13000012	Renovation of the slaughter house Govt House and Cattle Lair	1303	09	701	70111	03000	414103	0	0	0	2,000,000	2,000,000	0	0
	11101001/23030128/13000014	Fencing Work	1303	09	701	70133	03000	414103	0	0	0	900,755	900,755	0	0
	11101001/23030128/13000015	Construction of public toilets/Urinary in Govt House	1303	09	701	70111	03000	414103	8,000,000	8,300,000	9,000,000	7,000,000	7,000,000	0	0
	11101001/23040106/13000016	Cutting of overgrown Trees	1303	09	701	70133	03000	414103	0	0	0	930,000	930,000	0	0
	11101001/23040105/13000017	Fumigation of Government Premises	1321	09	705	70550	03000	414103	694,000	800,000	1,000,000	501,000	501,000	0	0
	11101001/23030128/13000018	Renovation of building and construction of drainages	1303	09	701	70133	03000	414103	8,102,000	12,100,133	8,000,000	6,148,253	6,148,253	0	0
	11101001/23020102/13000019	Reconstruction of collapsed fence	1303	09	701	70133	03000	414103	0	0	0	3,106,460	3,106,460	0	0
	11101001/23020118/13000020	Renovation of Public Buildings (Boys Quarters)	1303	09	701	70133	03000	414103	0	0	0	3,162,994	3,162,994	0	0
	11101001/23030128/13000021	Reconstruction of Fuel Dump	1303	09	701	70133	03000	414103	0	0	0	5,771,500	5,771,500	0	0
	11101001/23020118/13000022	Construction of Tank stand and pipping	1303	09	701	70133	03000	414103	0	0	0	1,201,000	1,201,000	0	0
	11101001/23030128/13000023	Construction of Government Building	1303	09	701	70133	03000	414103	80,000,000	30,168,091	39,542,611	200,000,000	200,000,000	0	0
Project Development and Implementation Dept. Total									183,096,000	86,770,298	93,028,177	256,348,443	256,348,443	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
11184001 Volunteer Service Agency															
Enhancing Skills and Knowledge															
11184001/23000001/13000001		Development of skill Acquisition Manpower/VSA Graduate Programme	0503	10	701	70133	03000	414104	750,000	500,000	500,000	-	0	0	0
Reform of Government and Governance															
11184001/23010105/13000002		Rehabilitation of Volunteer Service Agency Skill Acquisition	1301	09	701	70133	03000	414104	1,000,000	1,000,000	1,000,000	500,000	500,000	0	0
11184001/23010112/13000003		Purchase of Office Furniture	1301	08	701	70133	03000	414104	300,000	0	0	150,000	150,000	0	0
11184001/23010129/13000005		Procurement of set of machine for waterproof extrusion	1301	01	701	70133	03000	414104	0	0	0	500,000	500,000	0	0
11184001/23010129/13000004		Procure.of new soap making equipment for Skill Acquisition	1321	01	701	70133	03000	414104	0	0	0	600,000	600,000	0	0
11184001/23000012/13000007		Procurment of Office Machines	1301	10	701	70133	03000	414104	500,000	500,000	500,000	-	0	0	0
Volunteer Service Agency Total									2,550,000	2,000,000	2,000,000	1,750,000	1,750,000	0	0
12003001 Enugu State House of Assembly (The Legislature)															
Information Communication and Technology															
12003001/23000002/11000001		Reactivation of website	1101	09	701	70133	03000	414104	3,000,000	1,500,000	1,500,000	-	0	0	0
Reform of Government and Governance															
12003001/23010128/13000001		Provision of Security Gadget	1301	09	701	70111	03000	414104	5,000,000	20,000,000	10,000,000	63,000,000	63,000,000	0	0
12003001/23010122/13000002		Purchase of Multimedia Equipments	1301	09	701	70111	03000	414104	1,300,000	100,000	100,000	-	0	0	0
12003001/23030121/13000003		Renovation of Other Public Buildings	1301	09	701	70111	03000	414104	20,000,000	0	0	-	0	0	0
12003001/23010105/13000004		Purchase of Road Motor Vehicles (Hilux & Buses)	1301	09	701	70111	03000	414104	80,000,000	0	0	39,000,000	39,000,000	0	0
12003001/23010112/13000005		Purchase of Office Furniture	1301	09	701	70111	03000	414104	74,000,000	10,000,000	20,000,000	-	0	0	0
12003001/23010129/13000006		Purchase of Office Equipment	1301	09	701	70111	03000	414104	2,400,000	1,200,000	1,200,000	-	0	0	0
12003001/23010123/13000007		Purchase of Fire Fighting Equipment	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
12003001/23010125/13000008		Purchase of Library Equipment	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
12003001/23010115/13000009		Purchase of Press Machines	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
12003001/23020105/13000010		Provision of 1no borehole and overhead tank	1301	09	701	70111	03000	414104	0	0	0	-	0	0	0
12003001/23010136/13000011		Purchase of Communication Recording Equipment	1301	09	701	70111	03000	414104	5,000,000	0	0	-	0	0	0
12003001/23020122/13000015		Extension of boundary wall fencing to avoid encroachment	1301	09	701	70111	03000	414104	0	0	0	8,500,000	8,500,000	0	0
12003001/23020118/13000013		Designing of 3 storey Adm bldk for members,staff &gen.office	1301	09	701	70111	03000	414104	0	0	0	10,000,000	10,000,000	0	0
12003001/23010119/13000012		Purchase of 1No. 350 KVA Generator Set	1301	09	701	70111	03000	414104	0	0	0	4,000,000	4,000,000	0	0
12003001/23010136/13000014		Supply &installation of handfree microphone with accessories	1301	09	701	70111	03000	414104	25,000,000	2,300,000	2,300,000	57,700,000	57,700,000	0	0
12003001/23020111/13000016		E- Library (for research, analysis documentation of legislat	1301	09	701	70111	03000	414104	25,000,000	1,200,000	1,200,000	4,700,000	4,700,000	0	0
12003001/23020118/13000017		Toilet facilities for members, staff and visitors	1301	09	701	70111	03000	414104	5,000,000	500,000	500,000	5,000,000	5,000,000	0	0
12003001/23020118/13000018		Erection of security Houses at the main gate	1301	09	701	70111	03000	414104	0	0	0	2,900,000	2,900,000	0	0
12003001/23020118/13000019		Provision of 4nos. mowing machines	1301	09	701	70111	03000	414104	0	0	0	360,000	360,000	0	0
12003001/23020118/13000020		Parking lots to provide spaces for speaker &principal Officer	1301	09	701	70111	03000	414104	2,500,000	150,000	1,500,000	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	12003001/23030128/13000021	Hand rails- re-enforcement/replacement of existing ones.	1301	09	701	70111	03000	414104	5,000,000	50,000	50,000	1,156,000	1,156,000	0	0
	12003001/23020118/13000022	Provision of new canteen	1301	09	701	70111	03000	414104	0	0	0	1,850,000	1,850,000	0	0
	12003001/23010136/13000023	Provision of inter -com services in the House	1301	09	701	70111	03000	414104	6,000,000	1,500,000	1,500,000	5,987,000	5,987,000	0	0
	12003001/23010122/13000024	Clinic: Provision of medical equipment/drugs	1301	09	701	70111	03000	414104	5,000,000	500,000	500,000	1,630,000	1,630,000	0	0
	12003001/23030128/13000025	Rehab. of dilapidated plumbing pipes& toilets Rm 03 & 11	1301	09	701	70111	03000	414104	5,000,000	0	0	700,000	700,000	0	0
	12003001/23020118/13000026	Bill Board- to enhance proper identification of the complex	1301	09	701	70111	03000	414104	1,900,000	100,000	100,000	1,700,000	1,700,000	0	0
	12003001/23010136/13000027	Purchase of 2No. Standard digital Sony HD Camera	1301	09	701	70111	03000	414104	0	0	0	1,000,000	1,000,000	0	0
	12003001/23010136/13000028	Purchase of moveable Public Address System.	1301	09	701	70111	03000	414104	0	0	0	120,000	120,000	0	0
	12003001/23050101/13000028	SAVI Activities	1307	08	701	70111	03000	414104	0	0	0	-	0	0	170,692,522
	12003001/23000018/13000030	Construction of security House	1301	09	701	70133	03000	414104	30,000,000	500,000	500,000	-	0	0	0
	12003001/23000001/13000031	Construction of three (3) story administrative block	1301	09	701	70133	03000	414104	40,000,000	100,000,000	8,000,000	-	0	0	0
Enugu State House of Assembly (The Legislature) Total									341,100,000	139,600,000	48,950,000	210,803,000	210,803,000	0	170,692,522

23001001 Ministry of Information

Information Communication and Technology

23001001/23050101/11000004	Enugu State Archive	1102	09	701	70150	03000	414104	5,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	0
23001001/23020111/11000005	Establishment of E-Library	1102	09	701	70150	03000	414104	10,000,000	0	0	-	0	0	0
23001001/23010105/11000006	Purchase of motor vehicle	1102	09	701	70131	03000	414104	20,000,000	23,000,000	23,000,000	20,000,000	20,000,000	0	0
23001001/23050101/11000007	Enugu State SOMTEC to propagate health care for moth & Child	1102	09	701	70150	03000	414104	1,000,000	1,000,000	2,000,000	5,000,000	5,000,000	0	0
23001001/23010125/11000008	Purchase of Office Equipment	1102	09	701	70150	03000	414111	0	0	0	166,933	166,933	0	0
23001001/23050101/11000009	Enugu State SEMA (State Emergengency Management Agency prop	1102	09	701	70150	03000	414104	10,000,000	0	0	-	0	0	0
23001001/23010101/11000001	Land acquisition (In partnership with Lands)	1102	09	701	70150	03000	414105	0	0	0	-	0	0	0
23001001/23010136/11000002	Purchase of Communication and Recording equipment	1102	09	701	70150	03000	414105	5,000,000	500,000	500,000	3,500,000	3,500,000	0	0
23001001/23020118/11000003	Construction of other Public Building /Infrastructure	1102	09	701	70150	03000	414104	0	0	0	-	0	0	0
23001001/23010113/11000010	Purchase of Computer Equipment	1102	09	701	70131	03000	414104	500,000	0	0	380,450	380,450	0	0
23001001/23010124/11000011	Equipping LGA Information Centre	1102	09	701	70150	03000	414104	0	0	0	6,300,000	6,300,000	0	0
23001001/23010134/11000012	Purchase of Recording Equipments	1102	09	701	70150	03000	414104	2,000,000	0	0	-	0	0	0
23001001/23030106/11000013	Rehabilitation of Enugu State Printing and Publishing Company	1102	09	701	70150	03000	414104	0	0	0	-	0	0	0
23001001/23050101/11000014	Publication of our heritage,service news & coal city Biz	1102	09	701	70150	03000	414104	0	0	0	15,600,000	15,600,000	0	0
23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda	1102	09	701	70150	03000	414104	0	0	0	-	0	0	0
23001001/23010136/11000016	Purch.of 1 No HDV Digital Video Camera Ino Avial Editing machine	1101	09	708	70830	03000	414104	0	0	0	10,000,000	10,000,000	0	0
23001001/23010136/11000017	Procurement of Public Address System Equipment	1101	09	708	70830	03000	414104	2,000,000	2,070,000	3,000,000	1,300,000	1,300,000	0	0
23001001/23050101/11000018	Production of Tv and Radio Documentaries	1102	09	701	70133	03000	414104	5,000,000	5,000,000	7,000,000	9,000,000	9,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	23001001/23020118/11000019	Counterpart Contribution for National Orientation Agency	1101	09	701	70133	03000	414104	0	0	0	3,000,000	3,000,000	0	0
	23001001/23050101/11000020	Propagation of campaign against Avian Influenza	1103	09	701	70133	03000	414104	0	0	0	2,000,000	2,000,000	0	0
	23001001/23000001/11000021	Publication of Compendium on Enugu State Achievements.	1101	11	701	70133	03000	414104	5,000,000	0	0	-	0	0	0
Reform of Government and Governance															
	23001001/23010112/11000004	Purchase of Office Furniture and Fittings	1301	09	701	70112	03000	414104	0	0	0	-	0	0	0
Ministry of Information Total									65,500,000	56,570,000	60,500,000	101,247,383	101,247,383	0	0
23013001 Government Printing and Stationery Dept. (Govt. Press) Information Communication and Technology															
	23013001/23030121/11000001	Modernization and Equipment of Government Printing Press Enu	1101	09	701	70150	03000	414104	15,000,000	15,000,000	16,000,000	30,000,000	30,000,000	0	0
	23013001/23030121/11000002	Rehabilitation of Staff Training School	1101	09	701	70150	03000	414104	4,500,000	4,300,000	5,000,000	5,000,000	5,000,000	0	0
	23013001/23020101/11000003	Development of Mini Printing Press for SHoA	1101	09	701	70150	03000	414104	0	0	0	-	0	0	0
Government Printing and Stationery Dept. (Govt. Press) Total									19,500,000	19,300,000	21,000,000	35,000,000	35,000,000	0	0
23055001 Enugu State Printing and Publishing Company (Daily Star) Information Communication and Technology															
	23055001/23010114/11000001	Purchase of printing and publishing equipment	1102	11	701	70131	03000	414104	0	0	12,800,000	-	0	0	0
	23055001/23010113/11000002	Purchase of computer and accessories	1102	11	701	70131	03000	414104	1,000,000	2,000,000	500,000	2,386,000	2,386,000	0	0
	23055001/23010105/11000003	Purchase of vehicles	1102	11	701	70131	03000	414104	20,000,000	0	0	6,000,000	6,000,000	0	0
	23055001/23050101/11000004	Refurbishment of printing equipment	1102	11	701	70131	03000	414104	600,000	606,670	2,000,000	612,320	612,320	0	0
	23055001/23030121/11000005	Rehabilitation of office furniture and buildings at the headquarters	1102	11	701	70131	03000	414104	0	0	0	-	0	0	0
	23055001/23050101/11000006	Fencing of the Headquarters and Uwani commercial division	1102	11	701	70131	03000	414104	0	0	0	-	0	0	0
	23055001/23020118/11000007	FENCING OF THE CORPORATION COMPOUND	1105	09	701	70133	03000	414104	2,000,000	4,500,000	0	1,000,000	1,000,000	0	0
	23055001/23030128/11000008	REHABILITATION OF BUILDINGS (@ both headquarters and Uwani)	1105	11	701	70133	03000	414104	2,000,000	7,000,000	0	500,000	500,000	0	0
	23055001/23010136/11000009	Purch of Electronics, TV, cable, camera, Sony Digital & Gen	1105	11	701	70133	03000	414104	600,000	157,000	520,000	290,000	290,000	0	0
	23055001/23010112/11000010	PURCHASE OF OFFICE FURNITURES	1101	11	701	70133	03000	414104	800,000	500,000	0	919,000	919,000	0	0
Enugu State Printing and Publishing Company (Daily Star) Total									27,000,000	14,763,670	15,820,000	11,707,320	11,707,320	0	0
25001001 Office of the Head of State Civil Service Reform of Government and Governance															
	25001001/23010105/13000001	Purchase of Ino.luxious bus & Commuter Bus	1301	10	701	70131	03000	414104	75,000,000	180,000,000	180,000,000	80,000,000	80,000,000	0	0
	25001001/23010104/13000002	Purchase of Tricycle	1324	0	701	70131	03000	414104	650,000	0	0	1,950,000	1,950,000	0	0
	25001001/23010112/13000003	Purchase of Office Equipment	1301	0	701	70131	03000	414104	0	0	0	700,000	700,000	0	0
	25001001/23020107/13000004	Construction of Other Public Building	1301	0	701	70131	03000	414104	0	0	0	-	0	0	0
	25001001/23010124/13000005	Purchase of Training Equipment	1301	0	701	70131	03000	414104	0	0	0	-	0	0	0
	25001001/23010113/13000006	Purchase of Laptops for civil servants	1301	09	701	70111	03000	414104	50,000,000	200,000,000	200,000,000	20,000,000	100,000,000	0	0
	25001001/23010108/13000007	Purchase of 3No. Commuter Hiace Bus	1303	10	701	70131	03000	414104	0	0	0	22,500,000	22,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	25001001/23030128/13000008	Upgrading of SDC to a training institute for service delivery	1303	10	701	70131	03000	414104	0	0	0	10,000,000	10,000,000	0	0
	25001001/23010112/13000009	Equipping the SDC to a standard training institute.	1303	10	701	70131	03000	414104	0	0	0	9,900,000	9,900,000	0	0
	25001001/23010108/13000010	Purchase of 1No. Coaster Bus for use by Permanent Secretaries	1303	10	701	70131	03000	414104	0	0	0	15,000,000	15,000,000	0	0
	25001001/23050100/13000011	Cleaning services of the new Secretariat.	1301	07	705	70560	03000	414104	0	0	0	-	0	0	0
	25001001/23050101/13000012	Security services of the new secretariat.	1301	09	701	70131	03000	414104	0	0	0	-	0	0	0
	25001001/23010113/13000013	Purchase of 100No. Desktops computers and Accessories.	1303	09	701	70131	03000	414104	0	0	0	8,000,000	8,000,000	0	0
	25001001/23010112/13000014	Purchase of office furnitures- 50No. Tables and 50No. Chairs	1303	09	701	70131	03000	414104	0	0	0	1,350,000	1,350,000	0	0
	Office of the Head of State Civil Service Total								125,650,000	380,000,000	380,000,000	169,400,000	249,400,000	0	0
25005001	Establishment, Pension and Training Reform of Government and Governance														
	25001001/23010105/13000001	Purchase of motor vehicle	1303	09	701	70112	03000	414104	0	0	0	6,500,000	6,500,000	0	0
	Establishment, Pension and Training Total								0	0	0	6,500,000	6,500,000	0	0
25005002	Public Service Department Reform of Government and Governance														
	25005002/23010105/13000001	Purchase of Road Motor Vehicle	1303	09	701	70112	03000	414104	0	20,000,000	20,000,000	6,500,000	6,500,000	0	0
	25005002/23000013/13000002	Purchase of 5 no sets of computers	1301	09	701	70133	03000	414104	500,000	500,000	500,000	-	0	0	0
	25005002/23000015/13000003	Purchase of 1 no Photocopier (sharp 6020)	1301	11	701	70133	03000	414104	280,000	200,000	200,000	-	0	0	0
	25005002/23000019/13000004	Purchase of 1 no generator set	1301	11	701	70133	03000	414104	150,000	0	0	-	0	0	0
	25005002/23000012/13000005	Purch of office furniture (5 Standing fan, 5 Big Stabilizer)	1301	11	701	70133	03000	414104	110,000	150,000	100,000	-	0	0	0
	25005002/23000004/13000006	Purchase of 1 no tricycle for dispatch	1301	11	701	70133	03000	414104	650,000	0	0	-	0	0	0
	Public Service Department Total								1,690,000	20,850,000	20,800,000	6,500,000	6,500,000	0	0
25005003	Performance Improvement Bureau Reform of Government and Governance														
	25005002/23010105/13000001	Purchase of Road Motor Vehicle	1303	09	701	70111	03000	414104	0	0	0	6,500,000	6,500,000	0	0
	Performance Improvement Bureau Total								0	0	0	6,500,000	6,500,000	0	0
25006001	Staff Development Center Reform of Government and Governance														
	25006001/23010113/13000001	Purchase of Computers 50 no. Desktops	1301	11	701	70131	02000	414104	6,500,000	0	0	-	0	0	0
	25006001/23010112/13000002	Purch. of Offic. Furniture& Fitting 50 no tables and chairs	1301	11	701	70131	02000	414104	1,550,000	1,000,000	500,000	-	0	0	0
	Staff Development Center Total								8,050,000	1,000,000	500,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Administrative Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
40001001	Office of the State Auditor General														
	Reform of Government and Governance														
	40001001/23010105/13000001	Purchase of motor vehicle	1301	0	701	70112	03000	414104	20,000,000	0	0	7,500,000	7,500,000	0	0
	40001001/23010113/13000002	Purchase of 2 Desktop computers & accessories	1301	09	701	70112	03000	414104	300,000	200,000	0	900,000	900,000	0	0
	40001001/23010114/13000003	Purchase of Computer printers	1301	09	701	70112	03000	414104	100,000	0	180,000	300,000	300,000	0	0
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings	1301	09	701	70112	03000	414104	150,000	369,740	579,680	550,000	550,000	0	0
	40001001/23010108/13000005	Purchase of 1no.Toyota 18 seater Bus and 2No.Toyota corolla	1301	09	701	70112	03000	414104	0	0	0	-	0	0	0
	Office of the State Auditor General Total								20,550,000	569,740	759,680	9,250,000	9,250,000	0	0
40001002	Office of the Auditor General for Local Government														
	Reform of Government and Governance														
	40001002/23010105/13000001	Purchase of Road Motor Vehicle	1301	0	701	70112	03000	414104	20,000,000	0	0	7,000,000	7,000,000	0	0
	40001002/23010113/13000002	Purchase of Computers Equipments	1301	0	701	70112	03000	414104	500,000	0	0	1,000,000	1,000,000	0	0
	40001002/23010112/13000003	Purchase of Office Furniture	1301	0	701	70112	03000	414104	1,329,558	0	0	1,250,000	1,250,000	0	0
	Office of the Auditor General for Local Government Total								21,829,558	0	0	9,250,000	9,250,000	0	0
47001001	Civil Service Commission (CSC)														
	Reform of Government and Governance														
	47001001/23020101/13000001	Fencing of the Premises	1304	11	701	70150	03000	414104	0	0	0	-	0	0	0
	47001001/23010112/13000002	Purchase of Office Furniture	1304	11	701	70150	03000	414104	0	0	0	2,500,000	0	0	0
	47001001/23010112/13000003	Purchase of Office Equipment	1304	11	701	70150	03000	414104	3,000,000	2,500,000	2,500,000	1,000,000	2,500,000	0	0
	47001001/23020125/13000004	Construction of plant House	1304	11	701	70150	03000	414104	3,500,000	0	0	500,000	1,000,000	0	0
	47001001/23020127/13000006	Creating Data base for Fed. Civil Servants	1304	11	701	70150	03000	414104	0	0	0	-	500,000	0	0
	47001001/23020127/13000005	Establishment of Enugu State Civil Service data base	1304	11	701	70150	03000	414104	4,000,000	0	0	2,000,000	2,000,000	0	0
	47001001/23010112/13000007	Purchase of Photocopying Machines and Papers	1301	09	701	70111	03000	414104	5,000,000	0	0	1,500,000	1,500,000	0	0
	Civil Service Commission (CSC) Total								15,500,000	2,500,000	2,500,000	7,500,000	7,500,000	0	0
47001002	Local Government Service Commission														
	Information Communication and Technology														
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70131	03000	414104	400,000	200,000	200,000	680,000	680,000	0	0
	Reform of Government and Governance														
	47001002/23000005/13000001	Purchase of 1 no Hilux van	1301	11	701	70133	03000	414104	20,000,000	0	0	-	500,000	0	0
	47001002/23020105/13000002	Compl.of relaying of wtr pipes & replace.of damaged W/closet	1301	09	701	70111	03000	414104	0	0	0	500,000	7,070,000	0	0
	47001002/23010108/13000003	Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota	1301	09	701	70133	03000	414104	0	0	0	7,070,000	0	0	0
	47001002/23030121/13000004	Complete renovation of the whole office complex	1301	09	701	70133	03000	414104	0	0	0	-	0	0	0
	Local Government Service Commission Total								20,400,000	200,000	200,000	8,250,000	8,250,000	0	0

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48001001	Enugu State Independent Electoral Commission														
	Housing and Urban Development														
	48001001/23020101/06000001	Construction of office building	0606	09	706	70610	03000	414104	0	0	0	10,200,000	10,200,000	0	0
	Information Communication and Technology														
	48001001/23020127/1100001	Installation of Internet	1101	09	706	70610	03000	414104	0	0	0	-	0	0	0
	Reform of Government and Governance														
	48001001/23010115/13000001	1no. Photo.r machin, 1no. Static camera, 2 laptops, 3desktop	1301	09	701	70111	03000	414104	1,521,532	1,294,852	1,254,025	1,000,000	1,020,000	0	0
	48001001/23020118/13000002	Provision of 4No. toilets at Headquarter build.	1301	09	701	70111	03000	414104	1,300,000	1,300,000	1,400,000	1,020,000	1,000,000	0	0
	48001001/23010112/13000003	Furnishing of office, procur aof tables and chairs	1301	09	701	70111	03000	414104	805,068	1,000,000	1,200,000	530,000	530,000	0	0
	48001001/23040102/13000004	Re-enforcing wall for erosion control	1301	07	705	70550	03000	414104	2,000,000	1,500,000	500,000	-	0	0	0
	48001001/23020101/13000005	Building of ENSIEC offices in 17 LGA at the cost of N10,000.	1301	11	701	70133	03000	414104	10,000,000	50,000,000	50,000,000	-	0	0	0
	Water Resources and Rual Development														
	48001001/23020116/13000001	Re-enforcing wall for Erosion Control	1003	09	706	70610	03000	414104	0	0	0	200,000	200,000	0	0
	48001001/23020105/13000002	Construction of rain water Harvesting Equipment	1003	09	706	70610	03000	414104	0	0	0	-	0	0	0
	48001001/23020112/13000003	Purchase of Office Equipment	1003	09	706	70610	03000	414104	0	0	0	-	0	0	0
	Enugu State Independent Electoral Commission Total								15,626,600	55,094,852	54,354,025	12,950,000	12,950,000	0	0
66001001	Ministry of Human Development and Poverty Reduction														
	Poverty Allevation														
	66001001/23020118/13000001	Construction of Cooperative College Building	0304	01	704	70443	03000	414104	0	20,000,000	10,000,000	2,000,000	50,000,000	0	0
	66001001/23010132/13000002	Purchase of Security Equipment	0304	01	704	70411	03000	414104	15,000,000	18,000,000	15,000,000	10,000,000	10,000,000	0	0
	66001001/23050101/13000003	Neighbourhood Programme	0304	01	704	70487	03000	414104	0	5,000,000	5,000,000	-	0	0	0
	66001001/23020118/13000004	Establishment of Graduate Retraining Centre	0304	01	704	70412	03000	414104	0	10,000,000	5,000,000	50,000,000	0	0	0
	66001001/23050101/13000005	Developing a Holistic Training for Artisans in Enugu State	0304	01	704	70412	03000	414104	0	5,000,000	3,000,000	10,000,000	0	0	0
	66001001/23050101/13000006	Skill Acquisition Centres	0304	01	704	70481	03000	414104	0	0	0	-	2,000,000	0	0
	66001001/23050101/13000007	Establishment of Job Centre	0304	01	704	70412	03000	414104	0	10,000,000	5,000,000	-	10,000,000	0	0
	66001001/23050101/13000008	Registration of private security and Car Trackers Companies	0304	01	704	70411	03000	414104	0	0	0	-	0	0	0
	66001001/23010108/13000009	Procurement of 1No utility Bus for the coord of Cooperative Societies	0305	01	704	70485	03000	414104	20,000,000	0	12,000,000	7,000,000	7,000,000	0	0
	66001001/23010104/13000010	Procurement of 17No Motorcycles for Divisional cooperative	0304	01	704	70474	03000	414104	3,500,000	3,000,000	2,000,000	-	0	0	0
	66001001/23050101/13000011	Conditional Cash Transfer (CCT) for YESSO; Youth Employment	0304	01	704	70411	03000	414104	0	0	0	300,000,000	300,000,000	0	0
	Ministry of Human Development and Poverty Reduction Total								38,500,000	71,000,000	57,000,000	379,000,000	379,000,000	0	0

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 Administrative Sector Cont'd...

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67001001	Ministry of Special Duties & Inergovernmental Affairs Reform of Government and Governance														
	67001001/23010105/13000001	Purchase of 6 Desktop Computer	1301	09	701	70133	03000	414104	600,000	0	0	-	0	0	0
	67001001/23010114/13000002	Purchase of 3 Prining Machines	1301	09	701	70133	03000	414104	300,000	200,000	200,000	-	0	0	0
	67001001/23010115/13000003	Purchase of 2 Photocopying Machines	1301	09	701	70133	03000	414104	150,000	150,000	0	-	0	0	0
	67001001/23010105/13000004	Purchase of 1 unit Hilix vehicle van	1301	09	701	70133	03000	414104	20,000,000	0	0	-	0	0	0
	67001001/23010105/13000005	Purchase 1 Unit Toyota Hiace Bus	1301	09	701	70111	03000	414104	20,000,000	0	0	-	0	0	0
	67001001/23010112/13000006	Purchase 3 Regfrigerators	1301	09	701	70133	03000	414104	210,000	0	0	-	0	0	0
	67001001/23010107/13000007	Purchase 4 Standing Fans	1301	09	701	70133	03000	414104	60,000	0	0	-	0	0	0
	67001001/23010114/13000008	Purchase 12 adding Machines	1301	09	701	70133	03000	414104	150,000	0	0	-	0	0	0
	Ministry of Special Duties & Inergovernmental Affairs Total								41,470,000	350,000	200,000	-	0	0	0
Grand Total									2,675,113,291	1,704,069,388	1,734,971,690	2,753,141,957	2,833,141,957	728,326,596	3,090,693,884

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15001001 Ministry of Agriculture and Natural Resources																
Economic Empowerment Through Agriculture																
15001001/23050101/01000001		Songhai Enugu Initiative(SEI) (Mother G/City@Heneke,Ezeagu L	0103	01	704	70421	03000	414306	50,000,000	30,000,000	30,000,000	110,000,000.00	76,700,000	76,700,000	0	0
15001001/23050101/01000002		Development of Green Cities in 17 LGAs	0103	01	704	70421	03000	414104	30,000,000	40,000,000	40,000,000	110,000,000.00	50,000,000	50,000,000	0	0
15001001/23050101/01000003		Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities	0104	01	704	70421	03000	414217	0	0	0	-	65,000,000	65,000,000	0	0
15001001/23010127/01000004		Purchase of Agric Equipment and tractors	0103	01	704	70421	03000	414104	50,000,000	30,000,000	32,000,000	112,000,000.00	74,200,000	74,200,000	0	0
15001001/23050101/01000005		Agric facilities identification, redesigning and marketing	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23050101/01000006		Estab.of 3 Market Gardens,1 per sen.zone(Seed multip.for RC	0103	01	704	70421	03000	414112	0	0	0	-	-	0	0	0
15001001/23050101/01000007		Prov.of Ranch facilities & renov.of buildings at Achi Vet School	0103	01	704	70421	03000	414314	0	0	0	-	-	0	0	0
15001001/23050101/01000008		Const of veterinary control posts for cattle inspection	0103	01	704	70421	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000.00	6,000,000	6,000,000	0	0
15001001/23020113/01000009		Fencing of 2km Vetinary School compound	0103	01	704	70421	03000	414314	5,000,000	4,000,000	0	9,000,000.00	5,000,000	5,000,000	0	0
15001001/23050101/01000010		Agro-meteorological services stations	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23010113/01000011		Procurement of 2No laptops and 3No desktops and accessories	0104	09	704	70421	03000	414104	0	0	0	-	170,000	170,000	0	0
15001001/23020113/01000012		Production and processing of farm produce	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	53,870,042
15001001/23010105/01000013		Procure of 2No project vehicles &1No ambulatory veh. for vet	0101	01	704	70421	03000	414104	40,000,000	20,000,000	20,000,000	80,000,000.00	16,000,000	16,000,000	0	1,356,625
15001001/23010127/01000014		Purch.of machines for Pineapple dev.in the State (Ref.EAEPC	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23020113/01000015		Establishment of sows and piglets Farm	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23030112/01000016		Compl.of rehab. work at the State College of Agric., Iwollo.	0101	01	704	70421	03000	414306	0	0	0	-	-	0	0	0
15001001/23020113/01000017		Veterinary clinics and extension services	0104	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23020113/01000018		Provision of vaccines and drugs for quarantine services	0104	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23050101/01000019		Youths' cashew production programme in Enugu State	0101	01	704	70421	03000	414104	10,000,000	20,000,000	30,000,000	60,000,000.00	50,000,000	50,000,000	0	0
15001001/23050101/01000020		Youths' maize production programme in Enugu State	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23020113/01000021		Constr.of 3no post harvest centers for maize in 3 Sen. zones	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
15001001/23050101/01000022		Supervised Agric Credit Scheme	0101	01	704	70421	03000	414104	0	0	0	-	-	0	0	359,650,855

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	15001001/23030112/01000023	Rehabilita.of Nike Fish Farm, the production of fingerlings	0101	01	704	70421	03000	414103	0	0	0	-	-	0	0	0
	15001001/23020113/01000024	Establ. of staple crops processing zones(SPCZ)	0101	01	704	70421	03000	414217	0	0	0	-	-	0	0	0
	15001001/23050101/01000025	Out growers scheme for San Carlos communities: Development	0103	01	704	70421	03000	414301	0	0	0	-	-	0	0	0
	15001001/23050101/01000026	San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hec	0103	01	704	70421	03000	414104	100,000,000	80,000,000	80,000,000	260,000,000.00	100,000,000	100,000,000	0	0
	15001001/23050101/01000027	Provision of trucks, storage facilities, weighing packaging	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
	15001001/23040104/01000028	Construction of 3 room apartment and quarantine facility	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
	15001001/23050100/01000029	Rehabilitation of 8no laboratories and 5no classrooms	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
	15001001/23020128/01000033	Development of simple earth dams for dry season irrigation	0106	01	704	70421	03000	414104	20,000,000	50,000,000	50,000,000	120,000,000.00	-	0	0	0
	15001001/23050100/01000030	Purchase and installation of 60no slaughter slabs and other	0103	01	704	70421	03000	414104	0	0	0	-	-	0	0	0
	15001001/23050101/01000034	Agricultural census on fisheries and livestock farms	0106	01	704	70421	03000	414104	500,000	500,000	500,000	1,500,000.00	-	0	0	0
	15001001/23050100/01000031	Establishment of 16,000 broiler capacity out-growers scheme	0103	01	704	70421	03000	414217	0	0	0	-	-	0	0	0
	15001001/23020113/01000032	Dev of 200 Hectares for Yth Women for physically challenged	0108	01	704	70421	03000	414104	20,000,000	50,000,000	25,000,000	95,000,000.00	50,000,000	50,000,000	0	0
	15001001/23010127/01000035	Procurement of vet drugs vaccines and inspection kits	0108	01	704	70421	03000	414104	5,000,000	4,000,000	4,000,000	13,000,000.00	-	0	0	0
	15001001/23050101/00000012	Participation in Agricultural fairs and World Food Day celeb	0101	01	704	70421	03000	414104	3,000,000	3,000,000	0	6,000,000.00	3,500,000	3,500,000	0	0
Growing the Private Sector																
	15001001/23050101/12000002	Training of 51 youths in budding and grafting techniques	1205	01	704	70421	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000.00	-	0	0	0
	15001001/23020113/12000001	Support private sector in setting up of abattoirs under PPP	1202	01	704	70421	03000	414104	10,000,000	2,000,000	0	12,000,000.00	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Reform of Government and Governance																
15001001/23050101/13000011		Purchase of Digital camera (3), ranging poles, GPS,etc	1301	09	701	70150	03000	414306	0	0	0	-	-	0	0	0
15001001/23050101/00000013		Avian Influenza surveillance, prevention and control activit	1301	01	704	70421	03000	414104	3,500,000	2,500,000	2,500,000	8,500,000.00	2,500,000	2,500,000	0	0
15001001/23010119/00000014		Installatn of 300KVA transformer donated to Vet school, Achi	1301	01	704	70421	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
15001001/23050101/00000015		Training of 425 youths & women in aquaculture and piggery	1301	01	704	70421	03000	414104	4,500,000	4,500,000	4,500,000	13,500,000.00	1,500,000	1,500,000	0	0
15001001/23050101/00000016		Raising of 150,000 oil palm seedlings for palm plantation	1301	01	704	70421	03000	414104	20,000,000	30,000,000	30,000,000	80,000,000.00	66,000,000	66,000,000	0	0
15001001/23050101/00000017		Raising of 25,000 improved oil palm seedling (Tenera)	1301	01	704	70421	03000	414104	8,000,000	8,000,000	8,000,000	24,000,000.00	10,000,000	10,000,000	0	0
15001001/23050101/00000018		Raising of 60,000 improved cashew seedling for planting	1301	01	704	70421	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
15001001/23010127/13000019		Procure and install of agro-meteorological weather monitorin	1301	01	704	70421	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000.00	-	0	0	0
Ministry of Agriculture and Natural Resources Total									386,500,000	384,500,000	362,500,000	1,133,500,000.00	583,570,000	583,570,000	0	414,877,522
15102001 Enugu State Agricultural Development Programme (ENADEP)																
Economic Empowerment Through Agriculture																
15102001/23020113/01000002		Commercial Agricultural Dev. Project (CADP)	0101	09	704	70421	03000	414104	0	0	0	-	168,000,000	168,000,000	0	213,864,040
15102001/23020113/01000003		National Fadama III Development project	0101	09	704	70421	03000	414104	0	56,400,000	56,400,000	112,800,000.00	56,400,000	56,400,000	0	0
15102001/23050101/01000001		Agricultural Development Programme(MSADP-1)	0101	09	704	70421	03000	414104	5,000,000	40,000,000	50,000,000	95,000,000.00	76,010,000	76,010,000	0	0
15102001/23050101/01000004		Agric Development Programme	0101	09	704	70421	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
15102001/23010112/01000005		Purchase of Office Equipment	0101	09	704	70421	03000	414104	0	0	0	-	920,000	920,000	0	0
15102001/23010105/01000006		Purchase of motor vehicle	0101	09	704	70421	03000	414104	20,000,000	0	0	20,000,000.00	8,000,000	8,000,000	0	0
15102001/23030100/03000007		Rehab of office buildings in the Six (6) zones skill Centre	0101	09	704	70421	03000	414104	20,000,000	4,000,000	4,500,000	28,500,000.00	3,000,000	3,000,000	0	0
15102001/23010127/01000008		Purchase of Geographical positioning system	0106	01	704	70421	03000	414104	3,000,000	720,000	600,000	4,320,000.00	-	0	0	0
15102001/23050101/01000009		Agricultural Transformation Agenda Support Program (Counterp	0106	01	704	70421	03000	414104	0	76,010,000	76,010,000	152,020,000.00	-	0	0	0
15102001/23050101/01000010		National Programme for Food Security (NPFs) Phase III	0106	01	704	70421	03000	414104	0	42,400,000	42,400,000	84,800,000.00	-	0	0	0
Enugu State Agricultural Development Programme (ENADEP) Total									48,000,000	219,530,000	229,910,000	497,440,000.00	342,330,000	342,330,000	0	213,864,040

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
15102003 Fertilizer Procurement and Distribution Company Ltd																
Economic Empowerment Through Agriculture																
	15102003/23050103/01000001	Procurement of 600 metric tons of fertilizer to LGAs	0102	11	704	70421	03000	414105	30,000,000	20,000,000	20,000,000	70,000,000.00	-	0	0	0
	15102003/23010105/01000002	Purchase of 1 No. Hilux Van for distribution of fertilizers	0102	11	704	70421	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
	15102003/23050113/01000003	Agro input: Rice Seeds 20 tones sale of rice seeds to LGA	0102	11	704	70421	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000.00	-	0	0	0
Fertilizer Procurement and Distribution Company Ltd Total									52,000,000	22,000,000	22,000,000	96,000,000.00	-	0	0	0
15109001 Forestry Commission																
Economic Empowerment Through Agriculture																
	15109001/23020113/01000001	Tree seedling production, raising forest tree seedlings	0101	09	704	70422	03000	414104	4,000,000	2,500,000	2,500,000	9,000,000.00	4,000,000	4,000,000	0	0
	15109001/23020113/01000002	Forest Reserve Plantation Establishment with Gmelina, Teak,	0102	07	704	70422	03000	414316	0	0	0	-	35,000,000	35,000,000	0	0
	15109001/23000113/01000004	Community multipurpose indigenous fruit tree reserves with O	0106	07	704	70422	03000	414301	0	0	0	-	6,000,000	6,000,000	0	0
	15109001/23030112/01000005	Perimeter fencing of nursery/site and provision of nursery s	0101	07	704	70422	03000	414104	0	0	0	-	-	0	0	0
	15109001/23050103/01000006	Demarcation and survey of forest reserevs	0106	07	704	70422	03000	414316	0	0	0	-	3,000,000	3,000,000	0	0
	15109001/23020113/01000007	Development of Enugu 200 Botanical Garden	0101	07	704	70422	03000	414105	0	0	0	-	-	0	0	0
	15109001/23040101/01000008	Avenue tree planting	0106	07	704	70422	03000	414104	0	0	0	-	-	0	0	0
	15109001/23040101/09000009	Maint.of newly estab plantations through regular weeding,	0106	07	704	70422	03000	414104	2,000,000	7,000,000	7,000,000	16,000,000.00	7,000,000	7,000,000	0	0
	15109001/23040101/09000010	Purchase of 1no Toyota Hilux van	0106	09	704	70422	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
	15109001/23050101/00000011	Pilot woodlot plantation in schools	0106	07	704	70422	03000	414301	0	3,500,000	4,000,000	7,500,000.00	3,000,000	3,000,000	0	0
	15109001/23040101/01000012	Afforestation/Plantation establishment of Oha in govt forest	0101	01	704	70421	03000	414104	16,000,000	35,000,000	40,000,000	91,000,000.00	-	0	0	0
	15109001/23040101/01000013	Enrichment planting of fruit trees in community owned forest	0101	01	704	70421	03000	414104	0	6,500,000	6,000,000	12,500,000.00	-	0	0	0
	15109001/23040103/01000014	Re-tracing of boundaries of some encroached forest reserves	0106	01	704	70421	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000.00	-	0	0	0
	15109001/23000113/01000015	Natural Community Forests/Sacred groves enrichment with hard	0101	07	704	70422	03000	414316	0	0	0	-	6,000,000	6,000,000	0	0
Societal Re-Orientatation																
	15109001/23040103/02000001	Enlightenment & sensitization of communities that own forest	0201	07	705	70550	03000	414104	5,000,000	6,000,000	6,000,000	17,000,000.00	-	0	0	0
Forestry Commission Total									52,000,000	63,500,000	68,500,000	184,000,000.00	64,000,000	64,000,000	0	0

2017ApprovedBudgetBudget of Economic Recovery and Inclusive Development

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001 Ministry of Finance and Economic Development																
Enhancing Skills and Knowledge																
	20001001/23020111/05000001	Establishment of E- Library	0507	09	704	70481	03000	414104	0	0	0	-	-	0	0	0
Housing and Urban Development																
	20001001/23030121/06000001	Renovation of the old eastern house of assembly	0606	11	706	70610	03000	414104	20,000,000	2,000,000	2,000,000	24,000,000.00	-	0	0	0
Information Communication and Technology																
	20001001/23010113/11000001	Purchase of Computer Equipment	1102	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	20001001/23050100/13000002	Staff Training on Asset management & data generation /planning	1101	09	704	70411	03000	414104	7,000,000	7,000,000	7,000,000	21,000,000.00	7,000,000	7,000,000	0	0
	20001001/23010112/11000003	Installation of common wealth dept & mgt systm	1105	11	701	70112	03000	414104	5,000,000	10,000,000	10,000,000	25,000,000.00	-	0	0	0
Reform of Government and Governance																
	20001001/23050101/13000001	Purchase of Shares and stocks	1305	09	704	70481	03000	414104	50,000,000	8,000,000	8,000,000	66,000,000.00	8,595,000	8,595,000	0	0
	20001001/23010105/13000002	Purchase of motor vehicle	1305	09	704	70481	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000.00	126,500,000	7,500,000	125,539,076	18,525,000
	20001001/23010104/13000003	Purchase of Motor Cycle/Tricycle	1301	0	704	70411	03000	414104	0	0	0	-	-	0	0	0
	20001001/23010119/00000004	Purch. of Office Equip:1no. 5KVA Gen.Set,10No steel cabinet	1305	09	701	70133	03000	414104	5,000,000	1,500,000	1,500,000	8,000,000.00	1,905,000	1,905,000	0	0
	20001001/23050101/00000005	Profiling of State's Debts(Domestic& External)with software	1302	09	704	70411	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
	20001001/23050101/00000006	Revenue Monitoring and Evaluation	1306	09	704	70411	03000	414104	10,000,000	2,500,000	2,500,000	15,000,000.00	2,500,000	2,500,000	0	0
Ministry of Finance and Economic Development Total									117,000,000	51,000,000	51,000,000	219,000,000.00	154,500,000	35,500,000	125,539,076	18,525,000
20007001 Office of the State Accountant- General																
Information Communication and Technology																
	20007001/23020127/11000001	Instal. of A-Virus equip & Integrated info tech.equipment	1101	09	701	70112	03000	414104	300,000,000	100,000,000	100,000,000	500,000,000.00	300,000,000	300,000,000	0	0
Power																
	20007001/23010119/14000001	Purchase of Inverter	1403	11	701	70112	03000	414104	10,000,000	0	0	10,000,000.00	-	0	0	0
Reform of Government and Governance																
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	20,000,000	0	0	20,000,000.00	20,000,000	20,000,000	0	0
	20007001/23010105/13000002	Road motor vehicle	1305	09	701	70112	03000	414104	20,000,000	20,000,000	0	40,000,000.00	13,500,000	13,500,000	0	0
	20007001/23020101/13000003	Rehabilitation of Enugu Main Sub-Treasury	1305	09	701	70112	03000	414104	10,000,000	18,000,000	22,000,000	50,000,000.00	10,000,000	10,000,000	7,000,000	0
	20007001/23010119/13000004	Purchase of Generator Set	1305	09	701	70112	03000	414104	0	0	0	-	16,000,000	16,000,000	8,562,750	0
	20007001/23050102/00000005	IPSAS HR Database for integration to Payroll,Planning,Budget	1305	09	704	70411	03000	414104	215,000,000	100,000,000	130,000,000	445,000,000.00	81,000,000	200,000,000	0	0
	20007001/23010115/00000006	Purchase of Office Equipment (photocopying machine,etc	1301	09	701	70112	03000	414104	2,000,000	4,000,000	0	6,000,000.00	1,500,000	1,500,000	0	0
Office of the State Accountant- General Total									577,000,000	242,000,000	252,000,000	1,071,000,000.00	442,000,000	561,000,000	15,562,750	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008001 Board of Internal Revenue																
Information Communication and Technology																
20008001/23010115/11000003		Purchase of 25No Photocoping machines and accessories	1105	11	701	70112	03000	414104	5,000,000	2,000,000	3,000,000	10,000,000.00	-	0	0	0
20008001/23050101/11000001		New IGR System (Biometrics)	1102	09	704	70411	03000	414104	0	0	0	-	20,960,680	20,960,680	0	0
20008001/23010113/11000002		Purchase of 25 Desktop, 6 laptops for BIR officers	1102	09	704	70411	03000	414104	6,200,000	3,000,000	4,000,000	13,200,000.00	1,800,000	1,800,000	0	0
20008001/23010114/11000004		Purchase of 25No Computer Printers and accessories	1105	11	701	70112	03000	414104	6,000,000	3,000,000	2,000,000	11,000,000.00	-	0	0	0
20008001/23010112/11000006		Procurement of office furniture and fittings (Chairs, Tables	1101	11	701	70112	03000	414104	5,800,000	2,000,000	3,000,000	10,800,000.00	-	0	0	0
Power																
20008001/23010119/14000001		Purchase of 1No 100KVA Lister (Electricity Generator)	1403	11	701	70112	03000	414104	10,000,000	8,000,000	5,000,000	23,000,000.00	-	0	0	0
Reform of Government and Governance																
20008001/23010105/13000001		Purchase of 3no. Toyota Corolla, 3Hilux & 3Buses	1305	09	704	70411	03000	414104	150,000,000	20,000,000	21,000,000	191,000,000.00	13,000,000	13,000,000	0	0
20008001/23020118/13000002		Other infrastructure	1305	09	704	70411	03000	414104	0	0	0	-	13,000,000	13,000,000	0	0
20008001/23010112/13000003		Furnishing of office	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
20008001/23010104/13000004		Purchase of Tricycles	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
20008001/23050101/13000005		Counterpart Fund for TIN Project by Joint Tax Board (JTB)	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
20008001/23020101/13000006		Construction of 3No Tax/Licenses Offices and fencing	1301	11	701	70112	03000	414104	24,000,000	30,000,000	75,000,000	129,000,000.00	-	0	0	0
20008001/23020127/13000007		Automation of revenue collection system in the State	1301	11	701	70112	03000	414104	353,000,000	0	0	353,000,000.00	-	0	0	0
20008001/23030121/13000008		Completion of the renovation and refurbishing of the BIR HQ	1301	11	701	70112	03000	414104	10,000,000	0	0	10,000,000.00	-	0	0	0
Board of Internal Revenue Total									570,000,000	68,000,000	113,000,000	751,000,000.00	48,760,680	48,760,680	0	0
20012001 Enugu State Gaming Commission																
Information Communication and Technology																
20012001/23010115/11000001		Purchase of one (1) photocopying machine	1105	11	701	70133	02000	414104	240,000	245,000	250,000	735,000.00	-	0	0	0
Power																
20012001/23010119/14000001		Purchase of one (1) no of KVA Gen. set	1403	11	701	70133	02000	414104	200,000	7,600,000	7,800,000	15,600,000.00	-	0	0	0
Reform of Government and Governance																
20012001/23010105/13000001		Purchase of 2no hilux van	1301	02	704	70411	02000	414104	20,000,000	20,000,000	0	40,000,000.00	5,000,000	5,000,000	0	0
20012001/23010112/13000002		Replacement of dilapidated Furniture in almost all the Offic	1301	02	704	70411	02000	414104	0	0	0	-	-	0	0	0
20012001/23010113/13000003		Purchase of 2 sets of Computer System and accessories	1301	02	704	70411	02000	414104	1,000,000	1,180,000	1,190,000	3,370,000.00	-	0	0	0
20012001/23030121/13000004		Installation of Ceramic tiles in the offices	1301	02	704	70411	02000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd..

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	20012001/23010100/13000005	Purchase of 2 no Nissan Bus	1301	02	704	70411	02000	414104	20,000,000	20,000,000	0	40,000,000.00	-	0	0	0
	20012001/23010132/13000006	Purchase of Safe	1307	09	704	70411	02000	414104	0	0	0	-	-	0	0	0
	20012001/23010112/13000007	Purchase of 5 Air Conditioners (split unit)	1301	11	701	70133	02000	414104	650,000	655,000	665,000	1,970,000.00	-	0	0	0
	20012001/23010112/13000008	Purchase of one (1) Nos refrigerators	1301	11	701	70133	02000	414104	80,000	85,000	90,000	255,000.00	-	0	0	0
	20012001/23010112/13000009	Purchase of ten (10) nos. office fans	1301	11	701	70133	02000	414104	200,000	220,000	225,000	645,000.00	-	0	0	0
	20012001/23010112/13000010	Purchase of furnitures for Board room and Exec Sec office	1301	11	701	70133	02000	414104	950,000	955,000	960,000	2,865,000.00	-	0	0	0
Enugu State Gaming Commission Total									43,320,000	50,940,000	11,180,000	105,440,000.00	5,000,000	5,000,000	0	0
22001001 Ministry of Commerce and Industry																
Growing the Private Sector																
	22001001/23050101/12000001	Advocacy on free Trade Fair	1202	08	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22001001/23020124/12000002	Development of 3no mini metal Fabrication Industrial Parks	1208	09	704	70411	03000	414104	27,000,000	0	0	27,000,000.00	-	0	0	0
	22001001/23010114/12000003	Industrial Bill Printing Machine and Assessories	1208	11	704	70411	03000	414104	15,000,000	0	0	15,000,000.00	-	0	0	0
	22001001/23050101/12000004	Resuscitation of MCI Produce Laboratory for Export Certifica	1201	11	704	70411	03000	414104	10,000,000	30,000,000	0	40,000,000.00	-	0	0	0
	22001001/23050101/12000005	Comprehensive State-wide Project on Business Census and Surv	1202	11	704	70411	03000	414104	30,000,000	0	25,000,000	55,000,000.00	-	0	0	0
Reform of Government and Governance																
	22001001/23050101/12000001	Feasibility Study on Industrial rehabilitation & sustainabil	1305	08	704	70411	03000	414104	10,000,000	2,000,000	0	12,000,000.00	-	0	0	0
	22001001/23050101/12000002	State wide Micro Credit Scheme and Enugu Dev. Trust Fund	1305	08	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22001001/23010112/12000006	Purchase of Office Equipment	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22001001/23050101/12000008	Rural Produce Storage	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22001001/23050100/12000009	Enugu State Bonded Warehouse design (draft design already	1305	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22001001/23010104/12000011	Purchase of 3no Motorcycles for ROBP bill distribution	1305	09	704	70411	03000	414104	2,000,000	0	0	2,000,000.00	-	0	0	0
	22001001/23030128/12000013	Rehabilitation and Equipping of Produce Ware House at Akwuke	1307	01	704	70411	03000	414104	0	0	0	-	-	0	0	0
	20008001/23050101/13000015	Dev.cost for the estab. of mechanic villages/ 3 industrial p	1301	08	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23050101/13000016	Enugu State One-stop Investment Center	1301	08	704	70411	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
	20008001/23050101/13000017	Reactiva.,Commercializa. & Privatiz of Govt owned Industries	1306	08	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23010129/13000018	Procurement of Enugu cup and testing equipment for CPC	1306	09	704	70411	03000	414104	2,000,000	4,000,000	6,000,000	12,000,000.00	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	20008001/23020118/13000019	Establishment and equipping of Testing Lab.	1306	09	704	70411	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	20008001/23010129/13000020	Procurement of Enugu standardized Cups e.g.painter	1306	09	704	70411	03000	414104	0	0	0	-	3,100,000	3,100,000	0	0
	20008001/23010106/13000021	Procurement of 1no Hilux and 1 Bus	1306	09	704	70411	03000	414104	20,000,000	20,000,000	0	40,000,000.00	32,000,000	32,000,000	0	0
	20008001/23030128/13000022	Rehabilitation and Equipping of Produce Ware House at Onuiyi	1306	09	704	70411	03000	414104	0	0	0	-	12,000,000	12,000,000	0	0
	20008001/23050101/13000023	Sensitization of 17 LGAs on state micro credit Scheme	1306	09	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23010113/13000024	Purch. of 10No computers & accessories,10No copiers &1refrig	1306	09	704	70411	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23030121/13000025	Renovation of Admin Block, prov.of toilet facilities @Orba	1306	09	704	70411	03000	414215	0	0	0	-	5,000,000	5,000,000	0	0
	20008001/23020123/13000026	Prov.of toilet, electricity & water @ New Haven Market compl	1306	09	704	70411	03000	414104	0	0	46,000,000	46,000,000.00	5,000,000	5,000,000	0	0
	20008001/23030128/13000028	Take off grant for Enugu State Marketing Company	1306	09	704	70411	03000	414104	50,000,000	0	0	50,000,000.00	10,000,000	10,000,000	0	0
	20008001/23050102/13000029	Compu./ automation of Reg. of Buz Premises, PRS & CPC proces	1306	09	704	70411	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000.00	3,000,000	3,000,000	0	0
	20008001/23050101/13000027	Artsan registration and certification of programme	1306	09	704	70411	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
	22001001/23010112/13000030	Procurement of office equipment for one stop-shop Inv centre	1301	11	701	70112	03000	414104	20,000,000	10,000,000	6,000,000	36,000,000.00	-	0	0	0
Ministry of Commerce and Industry Total									191,000,000	69,000,000	86,000,000	346,000,000.00	132,100,000	132,100,000	0	0
22018001 Small and Medium Scale Enterprises Promotion																
Information Communication and Technology																
	22018001/23010114/11000001	Direct image printer (600 series)	1105	11	701	70133	03000	414104	1,000,000	0	500,000	1,500,000.00	-	0	0	0
	22018001/23050101/11000002	System security service	1105	11	701	70133	03000	414104	2,000,000	1,000,000	2,000,000	5,000,000.00	-	0	0	0
Power																
	22018001/23010119/14000001	Installation of 8 battery bank inverter/solar powered energy	1403	11	701	70133	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000.00	-	0	0	0
Reform of Government and Governance																
	22018001/23000000/13000001	Provision of Micro Credit Scheme between State and LGAs	1301	01	701	70112	03000	414104	0	0	0	-	-	0	0	0
	22018001/23010113/13000002	Purchase of 20No. Computers and Printers	1307	09	704	70411	03000	414104	15,000,000	3,000,000	3,000,000	21,000,000.00	4,090,000	4,090,000	0	0
	22018001/23010115/13000003	Purchase of 1 Photocopy Machine	1307	09	704	70411	03000	414104	500,000	600,000	750,000	1,850,000.00	-	0	0	0
	22018001/23010118/13000004	Purchase of Scanner	1301	09	704	70411	03000	414104	150,000	0	200,000	350,000.00	120,000	120,000	0	0
	22018001/230010119/13000005	Purchase of Generator Set	1301	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22018001/23020127/13000006	Installation of CCTV	1301	09	704	70411	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
	22018001/230020127/13000007	Design and Hositng of Integerated Websit	1301	09	704	70411	03000	414104	2,900,000	1,000,000	2,000,000	5,900,000.00	2,350,000	2,350,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	22018001/230180001/13000008	Purchase of SME Training Kits	1301	01	704	70411	03000	414104	20,000,000	6,000,000	5,000,000	31,000,000.00	10,000,000	10,000,000	0	0
	22018001/23010112/13000009	Purchase of Furniture	1301	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	22018001/230404106/13000010	Landscaping/interlocking of the ESME Center	1301	09	704	70411	03000	414104	5,000,000	0	0	5,000,000.00	5,000,000	5,000,000	0	0
	22018001/23010112/13000011	Purch.of Safe.,1no projector,fridge,white board & 2TV	1301	09	704	70411	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	22018001/23010106/13000012	Purchase of 3no Hilux for field officers in 3 Sen zones	1321	09	704	70411	03000	414104	44,000,000	0	0	44,000,000.00	7,245,000	7,245,000	0	0
	22018001/23010104/13000013	Purchase of 2no Tricycle	1301	09	704	70411	03000	414104	1,500,000	800,000	0	2,300,000.00	860,000	860,000	0	0
	22018001/23050103/13000014	Conduct SME Census & Survey Report	1301	09	704	70411	03000	414104	25,000,000	0	0	25,000,000.00	10,000	10,000	0	0
	22018001/23010112/13000015	Purchase office equipment (projector,white board,TV)	1301	11	701	70133	03000	414104	5,000,000	2,000,000	3,000,000	10,000,000.00	-	0	0	0
	22018001/23020118/13000016	Security house/toilet & water-system for civil defence/other	1301	11	701	70133	03000	414104	1,000,000	0	0	1,000,000.00	-	0	0	0
	22018001/23010108/13000017	Purchase of 2 no Buses	1301	11	701	70133	03000	414104	0	0	0	-	-	0	0	0
Small and Medium Scale Enterprises Promotion Total									125,050,000	15,400,000	17,450,000	157,900,000.00	35,175,000	35,175,000	0	0
27001001 Ministry of Labour and Productivity																
Growing the Private Sector																
	27001001/23020118/12000001	Skills Acquisition Centre (Fashion & Design)	1201	11	701	70133	03000	414104	5,500,000	5,000,000	6,000,000	16,500,000.00	-	0	0	0
Reform of Government and Governance																
	27001001/23010113/13000001	Purchase of Computer Equipment	1301	09	704	70460	03000	414104	0	0	0	-	1,750,000	1,750,000	0	0
	27001001/23010112/13000002	Purchase of Office Equipment	1301	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	27001001/23010105/13000003	Purchase of Road Motor Vehicle	1301	09	704	70411	03000	414104	0	0	0	-	7,500,000	7,500,000	0	0
	27001001/23050101/13000004	Institution of Stakeholders Forum for Industria harmony	1301	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	27001001/23050103/13000005	Establishm. of employm. data centers in 2LGA in 3 Sen zones	1301	09	704	70411	03000	414104	1,500,000	1,500,000	1,900,000	4,900,000.00	7,500,000	7,500,000	0	0
Ministry of Labour and Productivity Total									7,000,000	6,500,000	7,900,000	21,400,000.00	16,750,000	16,750,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
28001001 Ministry of Science and Technology																
Growing the Private Sector																
	28001001/23010129/12000001	Purchase of raw material Equipment	1203	08	704	70474	03000	414104	0	0	0	-	-	0	0	0
Housing and Urban Development																
	28001001/23020118/06000001	Construction of Other Public Building	0602	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
Improvement to Human Health																
	28001001/23010122/04000002	Purchase of Equipment & Production of directory of medicinal	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	28001001/23010118/04000003	Cultivation of Herbarium and pilot Herbal garden	0403	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
	28001001/23050103/04000004	Survey on Food and Agro-allied processing outfits	0403	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
	28001001/23020106/04000001	Construction of a quality control/general purpose scientific	0402	09	707	70740	03000	414104	0	0	0	-	13,500,000	13,500,000	0	0
	28001001/23010119/04000006	Installation of solar panel for schools and health centres	0410	11	701	70133	03000	414104	30,000,000	28,000,000	25,000,000	83,000,000.00	-	0	0	0
Information Communication and Technology																
	28001001/23050101/11000005	Information Communication and Technology	1101	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
	28001001/23010112/11000002	Purchase of ICT Equipment	1101	09	701	70133	03000	414104	10,000,000	20,000,000	15,000,000	45,000,000.00	9,400,000	9,400,000	8,855,000	0
	28001001/23050101/11000003	Information Communication and Technology	1101	09	701	70140	03000	414104	0	0	0	-	3,100,000	0	3,057,675	0
	28001001/23050103/11000004	E-Human Resource Management (E-HRM)	1101	09	701	70133	03000	414104	10,000,000	4,000,000	5,000,000	19,000,000.00	2,500,000	2,500,000	0	0
	28001001/23020127/11000001	Construction of tech incubatn centre (TIC) in partn with FGN	1101	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
	28001001/23010140/11000005	Procure and install quality control science lab tech	1101	11	701	70140	03000	414104	20,000,000	21,500,000	3,200,000	44,700,000.00	-	0	0	0
	28001001/23050101/11000006	Feasibility studies of biomass conversion technology	1101	08	701	70133	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000.00	-	0	0	0
	28001001/23050102/11000007	State Technology innovation driven development programme	1101	11	701	70133	03000	414104	50,000,000	10,000,000	8,000,000	68,000,000.00	-	0	0	0
	28001001/23050101/11000008	Establishment of Bureau of ICT	1105	11	701	70133	03000	414104	10,000,000	5,000,000	4,000,000	19,000,000.00	-	0	0	0
	28001001/23050101/11000009	Upgrading of Enugu State friendship call centre	1105	11	701	70133	03000	414104	20,000,000	5,000,000	2,500,000	27,500,000.00	-	0	0	0
Power																
	28001001/23050103/14000001	Consult Serv on renewable energy develop (wind solar& biogas	1403	09	704	70436	03000	414104	0	0	0	-	2,900,000	6,000,000	0	0
	28001001/23050101/14000002	Consultancy Services	1403	09	704	70436	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Reform of Government and Governance																
	28001001/23020118/13000001	Const of a common facility cent at coal camp (CFC), Enugu	1301	09	704	70443	03000	414104	20,000,000	40,000,000	30,000,000	90,000,000.00	-	0	0	0
	28001001/23050101/13000002	Consult Services on limestone & other min depoist in d state	1303	09	704	70484	03000	414104	0	0	0	-	-	0	0	0
	28001001/23030121/13000003	Upgrading of raw materiel display resource and consultancy	1301	11	701	70133	03000	414104	15,000,000	10,000,000	10,000,000	35,000,000.00	-	0	0	0
	28001001/23010129/13000004	Equipping the centre for traditional medicine development	1301	11	701	70133	03000	414104	10,000,000	15,000,000	17,000,000	42,000,000.00	-	0	0	0
	28001001/23050100/13000005	Establishment of State-wide electronic Identification System	1303	09	704	70411	03000	414104	0	0	0	-	234,000,000	234,000,000	9,420,000	0
Road																
	28001001/23010105/17000001	Purchase of Motor project vehicle	1701	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
Ministry of Science and Technology Total									197,000,000	160,500,000	121,700,000	479,200,000.00	265,400,000	265,400,000	21,332,675	0

29001001 Ministry of Transport

Reform of Government and Governance

	29001001/23010136/13000001	Install 5No Solar-Powered Traffic light in Enu & Nsk	1301	11	701	70133	03000	414104	30,000,000	48,000,000	64,000,000	142,000,000.00	-	0	0	0
	29001001/23010107/13000002	Purchase of 1 No Mercedesbenz Vario Tow Truck and 1No Hillux	1301	11	704	70451	03000	414104	75,000,000	20,000,000	0	95,000,000.00	-	0	0	0

Road

	29001001/23020123/17000001	Traffic Lights and Road Furniture	1702	09	704	70451	03000	414104	0	0	0	-	82,521,000	160,000,000	0	9,000,000
	29001001/23030113/17000002	Rehabilitation of Testing Ground	1702	09	704	70451	03000	414103	0	0	0	-	-	0	0	0
	29001001/23020123/17000003	Traffic Signages	1702	09	704	70451	03000	414104	5,000,000	12,500,000	5,000,000	22,500,000.00	87,479,000	10,000,000	87,479,000	35,998,950
	29001001/23020127/17000004	Procurement of equipment for enlightenment	1702	09	704	70451	03000	414104	3,000,000	2,000,000	1,000,000	6,000,000.00	1,000,000	1,000,000	0	0
	29001001/23010108/17000006	Mass Transit Scheme	1702	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
	29001001/23020127/17000005	Procurement of Training equipment	1702	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
	29001001/23010108/17000007	Bus Franchise system.	1702	09	704	70451	03000	414104	5,000,000	15,000,000	20,000,000	40,000,000.00	-	0	0	0
	29001001/23020124/17000008	Development of ultra modern park @ new market, etc under PPP	1702	09	704	70451	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000.00	3,000,000	3,000,000	0	0
	29001001/23010105/17000009	Utility Vehicles	1702	09	704	70451	03000	414104	0	0	0	-	7,000,000	7,000,000	0	0
	29001001/23010114/17000010	Purchase of Computer Equipment	1702	09	704	70451	03000	414104	500,000	2,000,000	1,000,000	3,500,000.00	2,000,000	2,000,000	0	0
	29001001/23010112/17000011	Purchase of Office Furniture	1702	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
	29001001/23010108/17000012	Purchase of Buses and Taxi cabs	1702	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
	29001001/23020127/17000013	Development of Transport Master Plan	1702	09	704	70451	03000	414104	0	0	0	-	-	0	0	0
	29001001/23020115/17000014	Construction of Monorail Transport System under PPP	1702	09	704	70451	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000.00	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	29001001/23020100/17000015	Install thermoplast road markings paints on 10 roads in Enug	1702	09	704	70451	03000	414104	30,000,000	75,000,000	100,000,000	205,000,000.00	250,000,000	250,000,000	0	0
	29001001/23020118/17000016	MOT Test Emmission Station under PPP	1703	08	704	70451	03000	414104	5,000,000	3,000,000	5,000,000	13,000,000.00	-	0	0	0
	29001001/23050102/17000017	Estab.of data capture line with stakeholder in transport biz	1703	09	704	70411	03000	414104	2,000,000	1,000,000	500,000	3,500,000.00	2,000,000	2,000,000	0	0
	29001001/23020118/17000019	Designing &Constr.of 15No modern Bus Shelter in Nsk & Enugu	1701	09	704	70451	03000	414213	10,000,000	30,000,000	30,000,000	70,000,000.00	75,000,000	75,000,000	0	0
	29001001/23020124/17000018	Dev of Truck Transit Parks at Emene and 9th Mile Corner	1701	09	704	70451	03000	414316	10,000,000	10,000,000	15,000,000	35,000,000.00	5,000,000	5,000,000	0	0
	29001001/23020118/17000020	Construction of Bus Stop Lay -By in Enugu and Nsukka Urban	1701	09	704	70451	03000	414104	20,000,000	15,000,000	10,000,000	45,000,000.00	-	0	0	0
Ministry of Transport Total									210,500,000	265,500,000	283,500,000	759,500,000.00	515,000,000	515,000,000	87,479,000	44,998,950

29053002 Coal City Transport Services

Reform of Government and Governance

29053001/23010108/13000001	Purchase of Coal City Buses	1301	11	704	70451	03000	414104	200,000,000	108,000,000	108,000,000	416,000,000.00	-	0	0	0
29053001/23010105/13000002	Purchase of Utility Vehicles	1301	11	704	70451	03000	414104	0	0	0	-	-	0	0	0
29053001/23010105/13000003	Purchase of motor vehicle	1301	11	704	70451	03000	414104	0	0	0	-	13,739,000	13,739,000	0	0
29053001/23010104/13000004	Purchase of Motor Cycles	1301	11	704	70451	03000	414104	217,800	217,800	0	435,600.00	-	0	0	0
29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	0	0	0	-	1,368,950	1,368,950	0	0
29053001/23010124/13000006	Purchase of Equipment & Tools (Workshop)	1301	11	704	70451	03000	414104	1,000,000	5,248,210	0	6,248,210.00	3,912,450	3,912,450	0	0
29053001/23020118/13000007	Construction of Open-wall Workshop	1301	11	704	70451	03000	414104	5,000,000	4,000,000	0	9,000,000.00	-	0	0	0
29053001/23020101/13000008	Construction of security House	1301	11	704	70451	03000	414104	1,000,000	0	0	1,000,000.00	1,000,000	1,000,000	0	0
29053001/23010119/13000009	Purchase of Generating Set	1301	11	704	70451	03000	414104	0	0	0	-	-	0	0	0
29053001/23010112/13000010	Purchase of 34no tables, 37no chairs, 160no plastic chairs	1301	11	704	70451	03000	414104	0	0	0	-	666,000	666,000	0	0
29053001/23010129/13000013	Purchase of Underground Diesel Tank and Dispenser	1301	09	704	70451	03000	414104	5,000,000	0	0	5,000,000.00	-	0	0	0
29053001/23010107/13000014	Purchase of 1 no towing truck and lifting jack (Actor 30/32)	1301	11	701	70133	03000	414104	30,000,000	0	0	30,000,000.00	-	0	0	0
29053001/23010107/13000015	Purchase of 2 no Operation truck	1301	11	701	70133	03000	414104	21,600,000	0	0	21,600,000.00	-	0	0	0
29053001/23010106/13000016	Purchase of 2 no workshop van with cabin	1301	11	701	70133	03000	414104	30,000,000	7,920,000	0	37,920,000.00	-	0	0	0
29053001/23010129/13000017	Purchase of workshop machines	1301	11	701	70133	03000	414104	2,245,100	0	0	2,245,100.00	-	0	0	0
29053001/23010112/13000018	Purchase of Office Equipment	1301	11	701	70133	03000	414104	1,000,000	0	0	1,000,000.00	-	0	0	0
29053001/23010112/13000019	Purchase of Office Furniture	1301	11	701	70133	03000	414104	1,000,000	0	0	1,000,000.00	-	0	0	0
29053001/23020118/13000020	Construction of perimeter fence	1301	11	701	70133	03000	414104	5,000,000	0	0	5,000,000.00	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works and Infrastructure															
	Reform of Government and Governance															
34001001/23030121/13000001	Face lift to Government Offices	1301	11	706	70610	03000	414104	164,272,000	50,000,000	50,000,000	264,272,000	-	0	0	0	0
34001001/23030121/13000002	Repair, renovat and mainte of Enugu State House of Assembly	1301	11	706	70610	03000	414104	82,136,000	10,000,000	10,000,000	102,136,000	-	0	0	0	0
34001001/23020101/13000003	Construction of Fence	1301	11	706	70610	03000	414104	0	0	0	-	15,000,000	0	14,980,072	46,168,156	0
34001001/23030121/13000004	Repair and Renovation work at the office Enugu State	1301	11	706	70610	03000	414104	0	0	0	-	8,500,000	0	8,360,637	0	0
34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	706	70610	03000	414104	0	0	0	-	76,000,000	0	76,000,000	0	0
34001001/23010133/13000006	Purchase of Office Equipment	1301	11	706	70610	03000	414104	0	0	0	-	-	0	0	0	0
34001001/23020101/13000008	Maintenance of Enugu State Governor's Lodge, Enugu	1301	11	706	70610	03000	414104	0	0	0	-	50,000,000	50,000,000	34,558,212	17,210,802	0
34001001/23020101/13000009	Completion of 2no 4 Bedroom Terrace Duplexes with 2No 10 Boys Quarters at 82 Division Nigeria Army, Enugu.	1301	11	706	70610	03000	414104	20,000,000	0	0	20,000,000	50,000,000	50,000,000	0	18,482,710	0
34001001/23030121/13000010	Repair and Renovation works at the Hostel and Staff	1301	11	706	70610	03000	414104	0	0	0	-	40,000,000	40,000,000	0	0	0
34001001/23020101/13000011	Completion of the construction of MA and MB Hostel Block Buildings at NYSC Orientation camp, Awgu.	1301	11	706	70610	03000	414301	49,281,600	20,000,000	20,000,000	89,281,600	20,000,000	20,000,000	0	0	0
34001001/23030121/13000012	Construction of block Wall Fence at Enugu and Nsukka Area Offices	1301	11	706	70610	03000	414104	16,427,200	5,000,000	5,000,000	26,427,200	-	0	0	0	0
34001001/23030121/13000013	Repair and Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	-	164,000,000	20,000,000	163,658,954	0	0
34001001/23030121/13000014	Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	-	74,000,000	0	73,527,868	0	0
34001001/23020101/13000015	Construction of Enugu State New Secretariat Complex, Enugu.	1301	11	706	70610	03000	414104	0	0	0	-	300,000,000	300,000,000	2,998,161	1,096,727,158	0
34001001/23030121/13000016	Completion of the construction of New Government Office (New Lion Building, Government House, Enugu.	1301	11	706	70610	03000	414104	164,272,000	50,000,000	50,000,000	264,272,000	100,000,000	100,000,000	0	594,800	0
34001001/23020101/13000017	Construction of block Wall Fence at NYSC Orientation Camp, Awgu.	1301	11	706	70610	03000	414301	16,427,200	5,000,000	5,000,000	26,427,200	20,000,000	20,000,000	0	7,706,818	0
34001001/23020119/13000018	External works and landscaping at HELIPORT Development	1301	11	706	70610	03000	414103	49,281,600	10,000,000	10,000,000	69,281,600	45,000,000	45,000,000	0	19,675,772	0
34001001/23030121/13000019	Ren of Deputy Governor's Office Block, Govt. House, Enugu	1301	11	706	70610	03000	414104	0	0	0	-	-	0	0	0	0
34001001/23030121/13000020	Installation of Elevator Lift at Little Sister's of the Poor	1301	11	706	70610	03000	414105	0	0	0	-	-	0	0	39,615,000	0
34001001/23030121/13000021	Landscapping of Air Force Base	1301	11	706	70610	03000	414103	0	0	0	-	-	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	34001001/23020123/13000022	Provision of Street Lights in Eng & Nsk Urban Centres	1301	11	706	70610	03000	414104	0	150,000,000	150,000,000	300,000,000	663,000,000	200,000,000	662,578,910	583,900,550
	34001001/23030129/13000023	Electrical Installation and procurement of electrical materil	1301	11	706	70610	03000	414104	164,272,000	50,000,000	50,000,000	264,272,000	50,000,000	50,000,000	5,260,800	95,826,909
	34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment	1301	11	706	70610	03000	414104	400,000,000	100,000,000	100,000,000	600,000,000	50,000,000	50,000,000	0	0
	34001001/23030125/13000025	Procurement and maintennce of industrial machinery and Equipment	1301	11	706	70610	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	34001001/23020100/13000026	Installation of 13 No 100KVA/415V PerKins Sound Proof Gen.	1301	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
	34001001/23020114/13000027	Construction of Pavement Delineation on 514(6) Selected Rds	1301	09	704	70443	03000	414104	40,000,000	30,000,000	30,000,000	100,000,000	-	0	0	0
	34001001/23030100/13000028	Renovation and equipin of Ministry of Works Enugu and Nsukka	1301	11	706	70610	03000	414104	16,427,200	5,000,000	5,000,000	26,427,200	10,000,000	10,000,000	0	0
	34001001/23010100/13000029	Furnishing of the New Secretariat Complexes and New Governor	0901	11	706	70610	03000	414104	0	0	0	-	200,000,000	200,000,000	0	127,136,035
	34001001/23020118/13000030	Supply and Installation of 3No 10 passengers LIFT ELEVATORS	1301	10	701	70133	03000	414104	49,281,600	10,000,000	10,000,000	69,281,600	10,000,000	10,000,000	0	0
	34001001/23020101/13000031	Comple of the Admin Block of Federal Road Safety academy	1301	10	703	70350	03000	414316	16,427,200	5,000,000	5,000,000	26,427,200	10,000,000	10,000,000	0	0
	34001001/23020102/13000032	Const and Completion of Governor's Lodge, Asokoro Abuja	1301	10	706	70610	03000	414104	134,272,000	30,000,000	30,000,000	194,272,000	23,000,000	20,000,000	22,933,817	0
	34001001/23020105/13000033	Const of Twin water fall and Swim Pool, Governo lodge	1301	09	701	70133	03000	414104	16,427,200	5,000,000	5,000,000	26,427,200	5,000,000	5,000,000	0	0
	34001001/23050101/13000041	Establishment of Road Maintenance Agency	1301	11	704	70451	03000	414104	0	0	0	-	-	0	0	0
	34001001/23020114/13000056	Construction of 3km internal roads and car parks at FRSC	1301	11	706	70620	03000	414316	0	0	0	-	-	0	0	0
	34001001/23020118/13000034	Completion of const. & furnishing of new Sec Complexes C & D	1301	09	704	70443	03000	414104	800,000,000	10,000,000	10,000,000	820,000,000	-	0	0	0
	34001001/23020118/13000035	Completn of constr of En St Gov's Lodge. Enugu	1301	09	704	70443	03000	414104	82,136,000	50,000,000	50,000,000	182,136,000	-	0	0	0
	34001001/23020118/13000036	Design & const of multi purpose hall/office comp @ Gov Hs En	1301	09	704	70443	03000	414104	400,000,000	200,000,000	200,000,000	800,000,000	-	0	0	0
	34001001/23030101/13000037	Repair & ren. wrk @ the hostel MA & MB & staff Qtrs NYSC Ori	1301	09	704	70443	03000	414104	16,427,200	30,000,000	30,000,000	76,427,200	-	0	0	0
	34001001/23020118/13000038	Repair & ren of pub buildings Liaison Office Abuja	1301	09	704	70443	03000	414104	82,136,000	30,000,000	150,000,000	262,136,000	-	0	0	0
	34001001/23020118/13000039	Const fencg & furnishg of Mobile Police Base within En Nrth	1301	10	704	70443	03000	414104	300,000,000	150,000,000	20,000,000	470,000,000	-	0	0	0
	34001001/23020118/13000040	Completn of the const of high strength blast proof peri fenc	1301	10	704	70443	03000	414104	82,136,000	20,000,000	15,000,000	117,136,000	-	0	0	0
	34001001/23020118/13000041	Procurement & installatn of Korean poly-carbonate poly ureth	1301	09	704	70451	03000	414104	32,854,400	15,000,000	0	47,854,400	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	34001001/23020118/13000042	Supply & inst of ICT & new Secr Comp & new Gov's office	1301	09	704	70460	03000	414104	100,000,000	0	0	100,000,000	-	0	0	0
	34001001/23020118/13000043	SS & install of CCTV & access control New Sec Complex & Gov	1301	10	703	70350	03000	414104	50,000,000	5,000,000	5,000,000	60,000,000	-	0	0	0
	34001001/23020118/13000044	Const of ultra modern 8 bedrm Guest House wi boys qtrs @ Mpu	1301	09	704	70443	03000	414302	65,708,800	5,000,000	5,000,000	75,708,800	-	0	0	0
	34001001/23020118/13000045	Const of ultra mod 8 bedrm Guest Hse @ Oduma	1301	09	704	70443	03000	414302	65,708,800	5,000,000	5,000,000	75,708,800	-	0	0	0
	34001001/23020118/13000046	Const of ultra modern 8bedrm guest hse wt boys qtrs @ Okpank	1301	09	704	70443	03000	414302	65,708,800	5,000,000	10,000,000	80,708,800	-	0	0	0
	34001001/23020118/13000047	Const of ultra modern Civic Centre @ Ndeaboh	1301	09	704	70443	03000	414302	65,708,800	10,000,000	10,000,000	85,708,800	-	0	0	0
	34001001/23020104/13000051	Const of ultra modern Guest House @ Mpu	1301	09	704	70443	03000	414302	100,000,000	5,000,000	50,000,000	155,000,000	-	0	0	0
Road																
	34001001/23020114/17000001	Completn of constructn of 43.5km Eke-Ebe-Akpakwume-Aku Rd	1701	11	704	70451	03000	414316	178,544,000	100,000,000	100,000,000	378,544,000	4,867,701	600,000,000	0	150,475,050
	34001001/23020114/17000002	Completn of constructn of 37.5km 9th Mile-Oghe-Umulokpa Road	1701	11	704	70451	03000	414306	82,136,000	50,000,000	50,000,000	182,136,000	96,000,000	50,000,000	95,563,811	0
	34001001/23020114/17000003	Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	543,007,143
	34001001/23020114/17000004	Completn of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia St Rd	1701	11	704	70451	03000	414314	164,272,000	50,000,000	50,000,000	264,272,000	-	50,000,000	0	470,726,345
	34001001/23020114/17000005	Completn of const 15km road within Agbani-Mbogodo-Ihuokpara	1701	11	704	70451	03000	414112	82,136,000	200,000,000	200,000,000	482,136,000	-	50,000,000	0	0
	34001001/23020114/17000006	Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla	1701	11	704	70451	03000	414110	0	0	0	-	-	50,000,000	0	0
	34001001/23020114/17000009	Construction of 41km on asphalt overlay within Umulokpa	1701	11	704	70451	03000	414217	0	0	0	-	-	0	0	0
	34001001/23020114/17000010	Construction of 12km Amechi-Amodu-Umueze road	1701	11	704	70451	03000	414105	0	0	0	-	13,500,000	0	13,477,271	0
	34001001/23020114/17000011	Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	1,301,170
	34001001/23020114/17000012	Reconstruction of failed sec. of 9th Mile-udi-Oji-River-Ugwu	1701	11	704	70451	03000	414316	90,349,600	100,000,000	50,000,000	240,349,600	534,000,000	0	533,411,646	0
	34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	1701	11	704	70451	03000	414208	320,000,000	100,000,000	100,000,000	520,000,000	50,000,000	50,000,000	29,961,315	0
	34001001/23020114/17000015	Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	1701	11	704	70451	03000	414213	160,986,560	50,000,000	50,000,000	260,986,560	-	100,000,000	0	0
	34001001/23020114/17000016	Construction of 5.4km Ezi-Abalu-Agbudu-Afia Manya Road	1701	11	704	70451	03000	414301	0	0	0	-	-	0	0	0
	34001001/23020114/17000017	Construction of 10.3km Ogrute-Ugbaike-Obollo Afor road	1701	11	704	70451	03000	414208	0	0	0	-	-	0	0	0
	34001001/23020114/17000018	Construction of 23km Adani-Adarice (Adani Songhai farm) road	1701	11	704	70451	03000	414217	82,136,000	50,000,000	50,000,000	182,136,000	-	50,000,000	0	0
	34001001/23020114/17000019	Construction of 28km Ukehe-Aku-Nkpologu road	1701	11	704	70451	03000	414207	11,499,040	200,000,000	200,000,000	411,499,040	-	50,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Budget 2016 =N=	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Revised Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	34001001/23020114/17000020	Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi	1701	11	704	70451	03000	414316	0	0	0	-	-	50,000,000	0	0
	34001001/23020114/17000021	Reconstruction of failed asphaltic surfaces, shoulders,	1701	11	704	70451	03000	414104	0	0	0	-	-	0	0	227,715,102
	34001001/23020114/17000022	Construction of 8km road in Estate Layout Enugu Urban	1701	11	704	70451	03000	414104	0	0	0	-	7,000,000	0	6,905,000	0
	34001001/23020114/17000023	Reconstruction of 100km road on asphalt overlay with side drainage	1701	11	704	70451	03000	414104	0	0	0	-	-	0	0	0
	34001001/23020114/17000024	Construction of 24km road on asphalt overlay within Ehalumon	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	0
	34001001/23020114/17000025	Construction of 14km road on asphalt overlay within Ofuluon	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	0
	34001001/23020114/17000026	Reconstruction of 13km Milken-Hill- Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	146,408,000	50,000,000	50,000,000	246,408,000	-	100,000,000	0	0
	34001001/23020114/17000027	Construction of Nkwo Inyi-AkpugoezeMmam Forest Road	1701	11	704	70451	03000	414314	125,000,000	100,000,000	100,000,000	325,000,000	-	50,000,000	0	0
	34001001/23020114/17000028	Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu	1701	11	704	70451	03000	414301	82,136,000	50,000,000	50,000,000	182,136,000	-	50,000,000	0	0
	34001001/23020114/17000029	Comple. of Contrs. of 3km Amankwo-Ameke Ngwo-Ama Brewery rd	1701	11	704	70451	03000	414316	500,000,000	0	0	500,000,000	179,597,680	471,797,680	100,824,941	0
	34001001/23020114/17000030	Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	1701	11	704	70451	03000	414215	1,628,160,000	300,000,000	360,000,000	2,288,160,000	3,250,000,000	5,250,000,000	3,184,873,113	10,000,000
	34001001/23020114/17000031	Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu	1701	11	704	70451	03000	414111	0	0	0	-	-	0	0	0
	34001001/23020114/17000032	Construction of 16km Nsukka-Lejja-Aku Road	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	0
	34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	1701	11	704	70451	03000	414112	200,000,000	900,000,000	900,000,000	2,000,000,000	193,100,000	600,000,000	44,812,776	0
	34001001/23020114/17000034	Construction of 9km Umuabi-Agbudu Road (Awgu)	1701	11	704	70451	03000	414316	0	200,000,000	200,000,000	400,000,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000035	Comp of reconst of New Market Round About- Agu Abor Int/cha	1701	11	704	70451	03000	414104	150,000,000	100,000,000	100,000,000	350,000,000	-	0	0	0
	34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	1701	11	704	70451	03000	414111	82,136,000	50,000,000	50,000,000	182,136,000	2,743,100	50,000,000	0	500,000,000
	34001001/23020114/17000037	Construction of 7km Edemani-Ugwu-Aji Road	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	0
	34001001/23020114/17000038	Comp of constructn of Ebonyi Riv Bridge along Ugwogo-Neke Rd	1701	11	704	70451	03000	414110	168,544,000	50,000,000	50,000,000	268,544,000	-	0	0	115,700,881
	34001001/23020114/17000039	Construction of 5.5km Zoological & Botanical garden Interna	1701	11	704	70451	03000	414105	0	100,000,000	100,000,000	200,000,000	-	0	0	0
	34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road	1701	11	704	70451	03000	414103	82,136,000	50,000,000	50,000,000	182,136,000	-	0	0	110,447,798
	34001001/23020114/17000042	Construction of Road & Twin Bridge/Asata River Along Zik Avenue	1702	09	704	70443	03000	414104	0	0	0	-	-	0	0	0
	34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	1702	09	704	70443	03000	414316	0	0	0	-	213,000,000	0	212,996,240	78,187,991

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
									2017 =N=	2018 =N=	2019 =N=					
	34001001/23020114/17000048	Reconstruction of Amokwe Station - Umabi Road	1702	09	704	70443	03000	414316	0	0	0	-	-	0	0	0
	34001001/23020114/17000049	Construction of UNTH/ITUKU Ozalla internal Rds	1702	09	704	70443	03000	414112	0	0	0	-	-	0	0	0
	34001001/23020114/17000052	Construction of 6km UNTH Ituku-Ozalla Internal roads	1701	11	704	70451	03000	414112	0	0	0	-	-	0	0	0
	34001001/23020114/17000053	Construction of 7km Amokwe Station -Umuaga road	1701	11	704	70451	03000	414316	50,000,000	100,000,000	50,000,000	200,000,000	-	50,000,000	0	0
	34001001/23020114/17000054	Construction of 7.5km Amokwe Station -Umuabi road	1701	11	704	70451	03000	414316	50,000,000	100,000,000	100,000,000	250,000,000	-	50,000,000	0	250,000,000
	34001001/23020114/17000059	Rehabilitation of urban and rural roads	1702	09	704	70451	03000	414104	3,330,470,435	300,000,000	300,000,000	3,930,470,435	1,116,927,264	1,616,927,264	1,072,566,243	0
	34001001/23020114/17000060	Constru. of 3.2km Abakpa Nike Rd (Expr to T-Junct)Nike lake	1702	09	704	70451	03000	414103	88,000,000	0	0	88,000,000	581,885,729	1,331,885,729	535,997,210	0
	34001001/23020114/17000061	Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	1702	09	704	70451	03000	414103	377,825,600	100,000,000	100,000,000	577,825,600	20,000,000	100,000,000	11,337,092	0
	34001001/23020114/17000062	Constru. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Osha Rd	1702	09	704	70451	03000	414316	19,000,000	200,000,000	200,000,000	419,000,000	468,461,213	327,661,213	468,412,818	0
	34001001/23020114/17000063	Dualisation. Of 10.8km Opi/Nsukka Road	1702	09	704	70451	03000	414213	1,085,098,696	200,000,000	200,000,000	1,485,098,696	941,591,581	3,521,591,581	939,637,361	0
	34001001/23020114/17000064	Construction/Rehabilitation of Nsukka Urban Road: Enugu Road (Nsukka) Junc	1702	09	704	70451	03000	414213	500,000,000	500,000,000	500,000,000	1,500,000,000	268,413,509	708,413,509	263,746,246	0
	34001001/23020114/17000065	Constr/ Rehab of Nsukka Urban Roads: Post Office Round About	1702	09	704	70451	03000	414213	82,136,000	150,000,000	100,000,000	332,136,000	37,296,153	687,296,153	0	0
	34001001/23020114/17000066	Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	1702	09	704	70451	03000	414213	377,825,600	200,000,000	150,000,000	727,825,600	353,589,097	633,589,097	352,716,909	0
	34001001/23020114/17000067	Rehab and Maintain of Oji River and Awgu Urban rd	1702	09	704	70451	03000	414301	334,081,200	200,000,000	200,000,000	734,081,200	50,000,000	50,000,000	19,387,758	0
	34001001/23020114/17000068	Const of Okpu Orba Junc-Ohebe-Agu Orba Pri Sch Rd	1702	09	704	70451	03000	414215	155,000,000	50,000,000	50,000,000	255,000,000	50,000,000	50,000,000	29,851,980	0
	34001001/23020114/17000069	Design and Const of 4.5Km Orba Market - Owerre Eze Orba -	1702	09	704	70451	03000	414215	82,136,000	100,000,000	100,000,000	282,136,000	-	50,000,000	0	0
	34001001/23020114/17000070	Design and Const of 7km Uhuogiri - Nenwe / Oduma Road	1702	09	704	70451	03000	414302	0	0	0	-	50,000,000	50,000,000	14,977,576	0
	34001001/23020114/17000071	Design and Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo	1702	09	704	70451	03000	414215	32,854,400	100,000,000	100,000,000	232,854,400	20,000,090	50,000,000	0	0
	34001001/23020114/17000072	Design and Const of 3.5km Orba Market - Ovoko - Iheaka Road.	1702	09	704	70451	03000	414215	82,136,000	50,000,000	50,000,000	182,136,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000073	Design and Const of 9km MCC Junction - Ibagwa - Ichi road	1702	09	704	70451	03000	414103	82,136,000	300,000,000	300,000,000	682,136,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000074	Design and Const of 6.3km Ugbaike-Amachara-Igogoro-ogrote	1702	09	704	70451	03000	414208	82,136,000	200,000,000	200,000,000	482,136,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000075	Design and Const of 11km Ogbodu Abba - Neke Road	1702	09	704	70451	03000	414110	82,136,000	50,000,000	50,000,000	182,136,000	50,000,000	50,000,000	0	0

34001001/23020114/17000076	Design and Const of 18km Army Barracks Nsukka - Ezi Ani - Ug	1702	09	704	70451	03000	414213	134,272,000	50,000,000	50,000,000	234,272,000	50,000,000	50,000,000	29,966,795	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001/23020114/17000077	Prov of access roads to and within New L/out, Ibagwa Nike	1702	09	704	70451	03000	414103	134,272,000	50,000,000	50,000,000	234,272,000	100,000,000	100,000,000	14,972,350	0	
34001001/23020114/17000078	Design and Construction of 2km Dam - Ukey - Road (Mpu) (Phase 1 & 2	1702	09	704	70451	03000	414302	78,264,200	100,000,000	100,000,000	278,264,200	50,000,000	50,000,000	0	0	
34001001/23020114/17000079	Design and Const of 3km Amachala - Onovo - Nzerem Road (Mpu	1702	09	704	70451	03000	414302	85,000,000	150,000,000	50,000,000	285,000,000	50,000,000	50,000,000	14,984,619	0	
34001001/23020114/17000080	Design and Construction of 4km Amaeguelu - Amumkpa - Ogbombara /Etitiama - Onuihiala Road (Ndiabor) (Phase 2)	1702	09	704	70451	03000	414302	139,631,200	100,000,000	100,000,000	339,631,200	50,000,000	50,000,000	0	0	
34001001/23020114/17000081	Constru. Of 3.2km Nike Road (Express to T-Junction)	1701	07	701	70133	03000	414103	0	0	0	-	50,000,000	50,000,000	0	0	
34001001/23020114/17000082	Constru. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	1303	07	701	70133	03000	414103	0	0	0	-	494,100,000	50,000,000	494,059,620	0	
34001001/23020117/17000083	5km Airport Roundabout/Orie Emene/Eke Obinagu	1303	07	701	70133	03000	414103	0	0	0	-	50,000,000	50,000,000	0	0	
34001001/23020114/17000084	2km Okutu/Odoru Road	1303	09	701	70133	03000	414103	0	0	0	-	50,000,000	50,000,000	0	0	
34001001/23020114/17000085	Construction Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	1303	09	701	70133	03000	414316	0	0	0	-	50,000,000	50,000,000	45,728,573	0	
34001001/23020114/17000086	Construction Of 10.8km Opi/Nsukka Road	1303	09	701	70133	03000	414207	0	0	0	-	2,700,000,000	50,000,000	2,689,789,616	0	
34001001/23020114/17000088	Construction/ Rehabilitation of Nsukka Urban Roads	1303	09	701	70133	03000	414213	0	0	0	-	222,000,000	50,000,000	221,709,264	0	
34001001/23020114/17000089	Design and const. of Amikwe-Amadim Okpu Ohebe Road.	1701	09	701	70133	03000	414215	82,136,000	100,000,000	100,000,000	282,136,000	50,000,000	50,000,000	0	0	
34001001/23020114/17000007	Construction of 19km road within Nenwe-Oduma-Mpu Road	1701	11	704	70451	03000	414302	0	0	0	-	-	0	0	0	
34001001/23020114/17000008	Construction of 8km Nara-Isiogbo road on asphalt overlay wit	1701	11	704	70451	03000	414111	0	0	0	-	-	0	0	0	
34001001/23050101/17000014	Consultancy Services on Road Construction	1701	11	704	70451	03000	414104	49,281,600	20,000,000	20,000,000	89,281,600	10,000,000	30,000,000	0	18,887,820	
34001001/23030113/17000043	Rehabilitation of Enugu/Abakaliki Dual Carraige Way	1702	09	704	70443	03000	414104	0	0	0	-	-	0	0	204,200	
34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	701	70133	03000	414104	0	0	0	-	861,137,773	702,837,773	861,118,244	1,340,743,259	
34001001/23030113/17000045	Rehabilitation of Housing Est. Internal Roads	1702	09	704	70443	03000	414104	0	0	0	-	-	0	0	17,468,471	
34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	1702	09	704	70443	03000	414105	0	0	0	-	15,000,000	0	14,968,502	0	
34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roa	1701	11	704	70451	03000	414104	0	0	0	-	-	500,000,000	0	834,305,033	
34001001/23020100/17000051	Design and Construction of 30.1km Orie Mba-Afor Onovo-Amodu	1701	11	704	70451	03000	414112	0	0	0	-	-	0	0	0	
34001001/23020100/17000055	Design and Construction of Amaechi Idodo-Ohuani Amaechi -	1701	11	704	70451	03000	414111	0	0	0	-	-	0	0	0	

34001001/23020100/17000057	Construction of internal road networks at Udi Native Authori	1701	11	704	70451	03000	414316		0	0	0	-	-	0	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001/23020118/17000058	Construction of collapsed block wall fence at International	1701	11	704	70451	03000	414104	0	0	0	-	-	0	0	0	0
34001001/23030123/17000087	Install. Of Streetlights along Opi Nsukka Road (10.8km)	1701	09	705	70550	03000	414213	0	0	0	-	50,000,000	50,000,000	0	0	0
34001001/23020114/13000049	Procurement of Ind machines & equipt for ENSROMA	1701	11	704	70443	03000	414104	88,544,000	150,000,000	20,000,000	258,544,000	-	0	0	0	0
34001001/23020114/13000050	Procurement & installtn of lab equip @ Mat Lab Unit MoWI	1701	11	704	70443	03000	414104	82,136,000	20,000,000	5,000,000	107,136,000	-	0	0	0	0
34001001/23020114/17000090	Desig of 9th mile- Imezi Owa-Ajali- - LGA HQ. Mgbagbu- Awk	1701	09	701	70133	03000	414306	320,000,000	200,000,000	200,000,000	720,000,000	50,000,000	50,000,000	29,910,286	0	0
34001001/23020118/17000091	Completion/Cont.Construction of Amokwe Sta. - Amokwe- Udi Rd	1701	11	704	70451	03000	414316	261,398,400	200,000,000	100,000,000	561,398,400	-	0	0	0	0
34001001/23020114/17000092	Design and const of 7km of Ituku - Umuobom - Ishikeaghom - O	1701	11	704	70451	03000	414301	134,272,000	100,000,000	100,000,000	334,272,000	-	0	0	0	0
34001001/23020118/17000093	Design and const of 3.5km Enugu Akwu Achi - Nkwo Inyi Market	1701	11	704	70451	03000	414314	134,272,000	100,000,000	100,000,000	334,272,000	-	0	0	0	0
34001001/23020118/17000094	Design and const of Eha - Alumona - Ehandiagu - Mbu - Neke -	1701	11	704	70451	03000	414213	0	0	0	-	-	0	0	0	0
34001001/23020118/17000095	Design of Ndiagu Akpugo Road	1701	11	704	70451	03000	414112	0	0	0	-	15,000,000	0	14,985,261	0	0
34001001/23020114/17000096	Design of Miller Abia - Udi Station Road	1701	11	704	70451	03000	414316	0	80,000,000	80,000,000	160,000,000	-	0	0	0	0
34001001/23020114/17000097	Design and Const of 16km Obuofia - olikwu - Uhuagu - Ndiaabo	1701	11	704	70443	03000	414302	82,136,000	250,000,000	250,000,000	582,136,000	-	0	0	0	0
34001001/23020114/17000098	Installation of road furniture	1701	11	704	70451	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0	0
34001001/23020114/17000099	Const of 9km Uhuogiri- Nenwe/Oduma Road	1701	11	704	70451	03000	414302	0	0	0	-	-	0	0	0	0
34001001/23020114/17000106	Const of access rd with side drains linkg Umuogo Amechi & Ug	1701	11	704	70451	03000	414105	150,000,000	0	0	150,000,000	-	0	0	0	0
34001001/23020114/17000107	Const of access rd wt side drains linkg Marylnd & Achara L/O	1701	11	704	70451	03000	414105	150,000,000	0	0	150,000,000	-	0	0	0	0
34001001/23020114/17000108	Constr of Umunko - Agu Ukehe - Ugwogo Nike - Opi Road, Igbo	1701	09	704	70451	03000	414213	150,000,000	0	0	150,000,000	-	0	0	0	0
34001001/23020114/17000109	Reconstruction/Rehabilitation of Ohebe Dim - Aku road, Igbo	1701	09	704	70451	03000	414207	100,000,000	0	0	100,000,000	-	0	0	0	0
34001001/23020114/17000110	Completion of Ogrute-Nkpamute-Igorogoro-Ikpamodo Okpo - Amaj	1701	09	704	70451	03000	414208	125,000,000	100,000,000	100,000,000	325,000,000	-	0	0	0	0
34001001/23020114/17000111	Completion of Ogrute-Umuogbo Ulo-Isiugwu- Owerreze-Umuopu-Et	1701	09	704	70451	03000	414208	125,000,000	100,000,000	100,000,000	325,000,000	-	0	0	0	0
34001001/23020114/17000112	Construction of 2,5km Alum Inyi Mman River, Oji-RiverLGA	1701	09	704	70451	03000	414314	0	100,000,000	100,000,000	200,000,000	-	0	0	0	0
34001001/23020114/17000113	Const./Rehabilitation of of Umualor-Eha Amufu road (Phas 1&2	1701	09	704	70451	03000	414110	320,000,000	50,000,000	50,000,000	420,000,000	-	0	0	0	0
34001001/23020114/17000114	Const. of Akpugo-Amagunze, Amaechi Idodo, Iyaba Bridge Road,	1701	09	704	70451	03000	414112	190,000,000	100,000,000	0	290,000,000	-	0	0	0	0
34001001/23020114/17000115	Completion of the Construction of Omuoha-Obuoffia Road and	1701	09	704	70451	03000	414112	170,000,000	100,000,000	100,000,000	370,000,000	-	0	0	0	0

34001001/23020114/17000116	Construction of Agbani-Amurri Road, Nkanu West LGA	1701	09	704	70451	03000	414111	150,000,000	100,000,000	100,000,000	350,000,000	-	0	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017=N=	2018=N=	2019=N=	3 Years Budget=N=s	2016 =N=	2016 =N=	2016 =N=	2015 =N=
34001001/23020114/17000117	Construction of Eha-alumona (Eha Ulo) - Ehandiagu Mbu - Neke	1701	09	704	70451	03000	414213	230,000,000	250,000,000	250,000,000	730,000,000	-	0	0	0	
34001001/23020114/17000118	Constr. of 4.5km Igugu Exp. Rd-Umundu Market-Obollo Afor-Ama	1701	09	704	70451	03000	414215	125,000,000	100,000,000	100,000,000	325,000,000	-	0	0	0	
34001001/23020114/17000119	Const. of Umulumgbe-Umuoka amokwu-Ikedimkpa Affa Road Joinin	1701	09	704	70451	03000	414316	170,000,000	100,000,000	100,000,000	370,000,000	-	0	0	0	
34001001/23020114/17000120	Const. of Afor Nachi to Express Road through Nachi Inland Rd	1701	09	704	70451	03000	414316	80,000,000	100,000,000	100,000,000	280,000,000	-	0	0	0	
34001001/23020114/17000121	Contru./Rehabilitation of Ugbene Ajima - Ezeani-Army Barrack	1701	09	704	70451	03000	414213	320,000,000	100,000,000	100,000,000	520,000,000	-	0	0	0	
34001001/23020114/17000122	Construction of Ohom Orba road and Control of Erosion Site	1701	09	704	70451	03000	414215	450,000,000	200,000,000	200,000,000	850,000,000	-	0	0	0	
34001001/23020114/17000123	Construction Edem Ani-Akpa Edem-Ozi Ring Road	1702	11	704	70451	03000	414213	300,000,000	200,000,000	150,000,000	650,000,000	-	0	0	0	
34001001/23020114/17000124	Completion of 5.5km Nru-Ikpa Market Road	1702	11	704	70451	03000	414213	16,427,200	100,000,000	100,000,000	216,427,200	-	0	0	0	
34001001/23020114/17000125	Repair/Rehabilitation of Umana Ndiage Bailery Bridge Ezeagu	1702	11	704	70451	03000	414306	0	20,000,000	10,000,000	30,000,000	-	0	0	0	
34001001/23020114/17000126	REconstruction of Orie Emene-Rehabilitation - Adoration Ground	1702	11	704	70451	03000	414103	228,544,000	100,000,000	100,000,000	428,544,000	-	0	0	0	
34001001/23020114/17000127	Rehabilitation of Some Federa Roads in the State (a) Opi-Obo	1702	11	704	70451	03000	414104	1,142,720,000	500,000,000	400,000,000	2,042,720,000	-	0	0	0	
34001001/23020114/17000128	REhabilitation of Some failed Sec. (a) Egbede junction (308m	1702	11	704	70451	03000	414213	120,000,000	100,000,000	100,000,000	320,000,000	-	0	0	0	
34001001/23020114/17000129	Reconstruction of Washout at Awgu	1702	11	704	70451	03000	414301	82,136,000	10,000,000	10,000,000	102,136,000	-	0	0	0	
34001001/23040102/17000130	Erosion Control Works at Ebe Ano Tunnel, GRA, Enugu	1702	11	704	70451	03000	414104	124,272,000	30,000,000	20,000,000	174,272,000	-	0	0	0	
34001001/23020114/17000131	Rehabilitation of Washout along orie Emene-Adoration Road by	1702	11	704	70451	03000	414103	16,427,200	100,000,000	100,000,000	216,427,200	-	0	0	0	
34001001/23020114/17000132	Rehab. of access roads within Govt. House and Gov's Lodge, E	1702	11	704	70451	03000	414104	73,922,400	20,000,000	20,000,000	113,922,400	-	0	0	0	
34001001/23020114/17000133	Constr. of he access road with side drains Linking Umuogo..	1702	11	704	70451	03000	414105	129,949,680	200,000,000	50,000,000	379,949,680	-	0	0	0	
34001001/23020114/17000134	Const. of the access road with side drains Liniking Maryland	1702	11	704	70451	03000	414105	188,091,440	100,000,000	100,000,000	388,091,440	-	0	0	0	
34001001/23020114/17000135	Reconst./Rehab. of Poly Clinic-Ilukwe-Church Road, Faulk Rod	1702	11	704	70451	03000	414104	114,990,400	50,000,000	50,000,000	214,990,400	-	0	0	0	
34001001/23020114/17000136	Const. of Omuoha-Obuoffia Road (Omuoha-Obuoffia Bridge Proje	1702	11	704	70451	03000	414105	82,136,000	20,000,000	20,000,000	122,136,000	-	0	0	0	
34001001/23020114/17000137	Design and Const. of Obeagu Uno-Ugwuagba-Akpasha Rd.	1702	11	704	70451	03000	414105	82,136,000	150,000,000	100,000,000	332,136,000	-	0	0	0	
34001001/23020114/17000138	Design & Const. of Nkwo Inyi-Akpugoeze-Mmam Forest Road	1702	11	704	70451	03000	414314	82,136,000	50,000,000	50,000,000	182,136,000	-	0	0	0	
34001001/23020114/17000139	Design& Const. of Nrobo-Abbi road, Uzo Uwani LGA	1702	11	704	70451	03000	414217	0	50,000,000	50,000,000	100,000,000	-	0	0	0	

34001001/23020114/17000140	Design & Const. of Roads in Nsukka: (a) 13KM Agu Etti/Olive	1702	11	704	70451	03000	414213	12,500,409	300,000,000	300,000,000	612,500,409	-	0	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017=N=	2018=N=	2019=N=	3 Years Budget=N=s	2016 =N=	2016 =N=	2016 =N=	2015 =N=
34001001/23020114/17000141	Const of Holy Family Church Mkpegu Imilike-Obahu Road	1701	11	704	70451	03000	414215	200,000,000	100,000,000	100,000,000	400,000,000	-	0	0	0	
34001001/23020114/17000142	Const of 9km Uhuogori-Nenwe/Oduma Road	1701	11	704	70451	03000	414302	185,000,000	50,000,000	50,000,000	285,000,000	-	0	0	0	
34001001/23020114/17000143	Const/Rehab of Ngene Ugbo-Oyibo-Agunese-Mmaku Road	1701	11	704	70451	03000	414301	135,000,000	80,000,000	80,000,000	295,000,000	-	0	0	0	
34001001/23020114/17000144	Obeagu - uno Amechi-uno Akpasa llink Road	1701	09	704	70451	03000	414105	0	95,000,000	95,000,000	190,000,000	-	0	0	0	
34001001/23020114/17000145	Maryland Ndemunde/Timbershed Ayo River Iheorie-Onuorie Road	1701	09	704	70451	03000	414105	0	80,000,000	80,000,000	160,000,000	-	0	0	0	
34001001/23020114/17000146	Rehab. of Bailey Bridges in Enugu State	1702	11	704	70451	03000	414104	82,136,000	30,000,000	20,000,000	132,136,000	-	0	0	0	
34001001/23020114/17000147	Const/Rehab of Ogbaku-Ogugu-Owelli-Ihe Road	1701	11	704	70451	03000	414301	255,000,000	50,000,000	0	305,000,000	-	0	0	0	
34001001/23020114/17000148	Rec of Last B/Stop-Amangwu-Umuchigbo-Amorji Nike Link Road	1701	11	704	70451	03000	414103	150,000,000	50,000,000	0	200,000,000	-	0	0	0	
34001001/23020114/17000149	Const of Orié Ugwogo Nike Community Road	1701	11	704	70451	03000	414103	100,000,000	0	0	100,000,000	-	0	0	0	
34001001/23020114/17000150	Rehab/Rec of Iva Valley/Pottery Road	1701	11	704	70451	03000	414104	125,000,000	20,000,000	0	145,000,000	-	0	0	0	
34001001/23020114/17000151	Rehab/Rec of Aguowo Ring Road Enugu	1701	11	704	70451	03000	414104	125,000,000	20,000,000	0	145,000,000	-	0	0	0	
Power																
34001001/23020123/13000048	Prov of St light at ESUT Perm Campus, Agbani	1402	11	704	70435	03000	414112	82,136,000	10,000,000	150,000,000	242,136,000	-	0	0	0	
Ministry of Works and Infrastructure Total									24,033,556,860	12,730,000,000	11,785,000,000	48,548,556,860	15,712,710,890	20,441,999,999	13,428,507,866	6,722,214,973

**Rural Access Mobility Project
34001002 (RAMP)**

Reform of Government and Governance

34001002/23050101/13000001	Consultancy Service, Capacity Building	1307	09	701	70133	03000	414104	0	0	0	-	220,432,000	220,432,000	0	37,742,754
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Road

34001002/23020114/17000001	Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road	1701	11	704	70451	03000	414314	0	0	0	-	-	0	0	0
34001002/23020114/17000002	Construction of 3.76km Abor earth road	1701	11	704	70451	03000	414316	20,000,000	0	0	20,000,000.00	-	0	0	0
34001002/23020114/17000003	Construction of 6.5km Egede-Awhum earth road	1701	11	704	70451	03000	414316	23,000,000	0	0	23,000,000.00	-	0	0	0
34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	1701	11	704	70451	03000	414314	20,000,000	0	0	20,000,000.00	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	34001002/23020114/17000007	Construction of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road	1701	11	704	70451	03000	414112	20,500,000	0	0	20,500,000.00	-	0	0	0
	34001002/23020114/17000008	Construction of Agbani-Amuri with a spur to Ugbawka 15km Road	1701	11	704	70451	03000	414112	0	0	0	-	36,282,000	36,282,000	0	0
	34001002/23020114/17000009	Construction of 8.14km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road	1701	11	704	70451	03000	414301	19,500,000	0	0	19,500,000.00	-	0	0	0
	34001002/23020114/17000006	Construction of 12.7km Isu Abaraji - Inyi Market Road	1701	11	704	70451	03000	414314	0	0	0	-	-	0	0	0
	34001002/23020114/17000004	Construction of 6.3km St.Mary Ngwo Nsude Road	1701	11	704	70451	03000	414316	20,000,000	0	0	20,000,000.00	-	0	0	0
	34001002/23020114/17000010	Construction of 20km Uhueze Nenwe-Nameh-Mburubu-Nara Road	1701	11	704	70451	03000	414302	15,341,000	0	0	15,341,000.00	-	0	0	0
	34001002/23020114/17000011	Construction of Ikem-Umuakor-Agbogazi Nike 15km Road and Amutu-Isu	1701	11	704	70451	03000	414110	0	0	0	-	-	0	0	0
	34001002/23020114/17000012	Construction of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd	1701	11	704	70451	03000	414110	15,000,000	0	0	15,000,000.00	-	0	0	0
	34001002/23020114/17000013	Construction of 26.275km Ukpabi-Nimbo-Eziani Earth Road	1701	11	704	70451	03000	414217	16,000,000	0	0	16,000,000.00	-	0	0	0
	34001002/23020114/17000014	Construction of 5.45km Ikwoka-Amagu-Ajona-Obimo Earth Road	1701	11	704	70451	03000	414213	16,000,000	0	0	16,000,000.00	-	0	0	0
	34001002/23020114/17000016	Construction/Rehabilitation of 5km Orié Orba- Eke Ovoko-Uhuwo Owerre Road	1701	11	704	70451	03000	414215	0	0	0	-	20,000,000	20,000,000	0	0
	34001002/23020114/17000017	Construction of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede	1701	11	704	70451	03000	414213	0	0	0	-	30,000,000	30,000,000	0	0
	34001002/23020114/17000018	Construction of Eke - Achara - Agu Ukehe 5 km Earth Road	1701	11	704	70451	03000	414316	0	0	0	-	20,000,000	20,000,000	0	0
	34001002/23020114/17000019	Construction of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd	1701	11	704	70451	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	34001002/23020114/17000015	Construction of 9.9km Adani-Asaba-Igga-Ojo Road	1701	11	704	70451	03000	414217	20,000,000	0	0	20,000,000.00	-	0	0	0
	34001002/23020114/17000020	Construction of Uhuagu - Amagu - Amata Ezinesi 4 km Road	1701	11	704	70451	03000	414314	0	0	0	-	20,000,000	20,000,000	0	0

34001002/23020114/17000021	Construction of Shikaghom/Umuobom Agbogugu 5 km Earth Road	1701	11	704	70451	03000	414301	0	0	0	-	20,000,000	20,000,000	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001002/23020114/17000022		Construction of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road	1701	11	704	70451	03000	414215	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000023		Construction of Adani - Igga - Ojor 10km Earth Road	1701	11	704	70451	03000	414217	0	0	0	-	-	0	0	0
34001002/23020114/17000024		Construction of Lejja High School - Adada River 4.5km Earth Road	1701	11	704	70451	03000	414213	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000025		Construction of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k	1701	11	704	70451	03000	414316	0	0	0	-	35,000,000	35,000,000	0	0
34001002/23020114/17000026		Construction of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Road	1701	11	704	70451	03000	414103	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000027		Construction of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth Road	1701	11	704	70451	03000	414112	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000028		Construction of Ugwu Wode-Harmony-Umuchiabo 2 km Link Earth Road	1701	11	704	70451	03000	414103	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000029		Construction of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road	1701	11	704	70451	03000	414112	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000035		Design and Feasibility Study of 75.1km Rural Roads	1701	11	704	70451	03000	414104	0	0	0	-	-	0	0	0
34001002/23020114/17000034		Construction of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road	1701	11	704	70451	03000	414209	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000033		Construction of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road	1701	11	704	70451	03000	414208	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000030		Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road	1701	11	704	70451	03000	414302	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000031		Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road	1701	11	704	70451	03000	414207	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000032		Construction of Enugu Akwu - Inyi 4 km Earth Road	1701	11	704	70451	03000	414314	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020114/17000036		Construction of Awlaw Etit-Owerre Ezukala 7.5km Road	1701	11	704	70451	03000	414314	0	0	0	-	30,000,000	30,000,000	0	0
34001002/23020114/17000037		Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umama 5	1701	11	704	70451	03000	414306	0	0	0	-	30,000,000	30,000,000	0	0
34001002/23020114/17000038		Construction of Eke Community 1km Road	1701	11	704	70451	03000	414316	0	0	0	-	15,200,000	15,200,000	0	0

34001002/23020114/17000039	Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze	1701	11	704	70451	03000	414316	0	0	0	-	20,000,000	20,000,000	0	0
34001002/23020100/17000040	Construction of St. Luke - Miller Abia - Udi Station 6km Rd	1701	11	704	70451	03000	414316	0	0	0	-	30,000,000	30,000,000	0	0
34001002/23020100/17000041	Orba Community 3km Road	1701	11	704	70451	03000	414215	0	0	0	-	20,000,000	20,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	34001002/23020114/17000042	Aji Community 3km Road	1701	11	704	70451	03000	414208	0	0	0	-	20,000,000	20,000,000	0	0
	34001002/23020114/17000043	Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road	1701	11	704	70451	03000	414104	0	0	0	-	20,000,000	20,000,000	0	0
	34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road	1701	11	704	70451	03000	414111	0	0	0	-	20,000,000	20,000,000	0	0
Rural Access Mobility Project (RAMP) Total									205,341,000	0	0	205,341,000.00	846,914,000	846,914,000	0	37,742,754

36001001 Ministry of Culture and Tourism

Growing the Private Sector

36001001/23030101/12000016	Rehab. Of Nnamdi Azikiwe Enugu Residence, as Tourist site	1211	08	708	70820	03000	414104	4,000,000	0	0	4,000,000.00	-	0	0	0
36001001/23050104/12000014	Coal City Festival, Mmanwu & iri-ji Festival	1211	08	708	70820	03000	414104	40,000,000	80,000,000	80,000,000	200,000,000.00	-	0	0	0
36001001/23020119/12000017	Development of 2nos Tourist Sites	1211	08	708	70820	03000	414104	20,000,000	80,000,000	100,000,000	200,000,000.00	-	0	0	0
36001001/23020119/12000018	Establishment of Enugu State Museum	1211	08	708	70820	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
36001001/23050104/12000019	Establishment of cultural & Tourism out-post	1211	09	708	70820	03000	414104	3,000,000	0	0	3,000,000.00	-	0	0	0
36001001/23050104/12000015	Development of Tourist Guide	1211	08	708	70820	03000	414104	5,000,000	20,000,000	20,000,000	45,000,000.00	-	0	0	0
36001001/23020119/12000020	Development of Event Centre	1211	09	708	70820	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0

Information Communication and Technology

36001001/23050102/11000001	Development and management of Website	1101	11	701	70150	03000	414104	5,000,000	2,000,000	2,500,000	9,500,000.00	-	0	0	0
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Reform of Government and Governance

36001001/23030100/13000001	Upgrade/Rehabilitation of Okpara square	1301	11	708	70820	03000	414104	0	2,000,000	5,000,000	7,000,000.00	-	0	0	0
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Societal Re-Orientations

36001001/23030103/02000003	Rehabilitation of Other Public Building	0201	09	708	70820	03000	414104	0	0	0	-	24,000,000	24,000,000	0	0
36001001/23030127/02000004	Completion of International Conference Centre	0201	09	708	70820	03000	414104	0	0	0	-	-	0	0	0
36001001/23030112/02000005	Zoological and Botanical Garden Development	0201	09	708	70820	03000	414105	0	0	0	-	10,000,000	10,000,000	0	0
36001001/23040103/02000006	Eco-Tourism	0201	09	708	70820	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
36001001/23050104/02000007	Fiestas and Carnivals	0201	09	708	70820	03000	414104	0	0	0	-	8,500,000	8,500,000	0	0
36001001/23010105/02000008	Purchase of Road Vehicles	0201	09	708	70820	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
36001001/23050101/02000009	Research and Survey	0201	09	708	70820	03000	414104	3,000,000	1,500,000	1,000,000	5,500,000.00	3,500,000	3,500,000	0	0
36001001/23010129/02000010	Purchase of Office Equipment	0201	09	708	70820	03000	414104	0	0	0	-	-	0	0	0
36001001/23010130/02000011	Purchase of Costume, Instruction and brand vehicle. for the State Culture Tourism	0201	09	708	70820	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0

36001001/23050104/02000012	National Festival of Arts & Culture	0201	09	708	70820	03000	414104	4,000,000	8,000,000	10,000,000	22,000,000.00	15,000,000	15,000,000	0	0
36001001/23050104/02000013	Nigeria National Carnival	0201	09	708	70820	03000	414104	5,000,000	8,000,000	10,000,000	23,000,000.00	15,000,000	15,000,000	0	0
Ministry of Culture and Tourism Total								129,000,000	201,500,000	228,500,000	559,000,000.00	114,000,000	114,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Economic Sector Cont'd...**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
								=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

36004001 Council for Arts and Culture

Enhancing Skills and Knowledge

36004001/23050101/05000001	Development of secondary school children on Essay writing	0503	11	701	70140	03000	414104	900,000	0	2,000,000	2,900,000.00	-	0	0	0
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Growing the Private Sector

36004001/23050104/12000001	Acquisition of land for Art village	1211	08	708	70820	03000	414104	900,000	2,000,000	3,000,000	5,900,000.00	-	0	0	0
36004001/23020119/12000002	Construction of Arts/ Cultural museum	1211	08	708	70820	03000	414104	0	0	0	-	-	0	0	0
36004001/23050104/12000004	AFAC National Programme	1211	08	704	70473	03000	414104	0	0	0	-	-	0	0	0
36004001/23050104/12000005	Sponsorship /Participation in National Festival of Arts	1211	11	708	70820	03000	414104	0	0	0	-	-	0	0	0
36004001/23020118/12000003	Construction of conference centre theartre	1211	08	704	70473	03000	414104	0	0	0	-	-	0	0	0

Reform of Government and Governance

36004001/23050101/13000001	Publication of Okanga Magazine	1301	11	701	70133	03000	414104	850,000	2,000,000	6,000,000	8,850,000.00	-	0	0	0
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Societal Re-Orientaton

36004001/23050104/02000001	Commemoration, Anniversaries & Carnivals	0201	09	708	70850	03000	414104	0	2,000,000	1,000,000	3,000,000.00	-	0	0	0
36004001/23010130/02000002	Procurement of Orchestral Band	0201	09	708	70850	03000	414104	0	200,000	0	200,000.00	-	0	0	0
36004001/23050104/02000003	Organising Children's Cult. Carnival	0201	09	708	70850	03000	414104	0	1,000,000	1,000,000	2,000,000.00	-	0	0	0
36004001/23050104/02000004	Production of Okanga Cultural magazine	0201	09	708	70850	03000	414104	0	500,000	500,000	1,000,000.00	760,000	760,000	0	0
36004001/23010112/02000005	Purchase of Office Furniture/Equipment	0201	09	708	70850	03000	414104	400,000	0	0	400,000.00	550,000	550,000	0	0
36004001/23020104/02000006	Construction of Mini Arts/Craft Shop	0201	09	708	70850	03000	414104	0	0	0	-	3,500,000	3,500,000	0	0
36004001/23010113/02000007	Purchase of Computer/Accessories & Photocopier	0201	09	708	70850	03000	414104	0	0	0	-	250,000	250,000	0	0
36004001/23050104/02000008	Production of Cult. Hand Bills & Brochures	0201	09	708	70850	03000	414104	0	0	0	-	-	0	0	0
36004001/23050104/02000009	Arts Exhibition by Professionals	0201	09	708	70850	03000	414104	3,000,000	0	0	3,000,000.00	-	0	0	0
36004001/23010130/02000010	Purchase of recording equipment	0201	09	708	70850	03000	414104	800,000	0	0	800,000.00	1,300,000	1,300,000	0	0
36004001/23020119/02000011	Construction of Research Center	0201	09	708	70850	03000	414104	0	0	0	-	-	0	0	0
36004001/23010105/02000012	Procurement of 1no. 508 bus	0201	08	708	70850	03000	414104	0	0	0	-	-	0	0	0
36004001/23010105/02000013	Purchase of 2 no. corolla cars	0204	08	708	70820	03000	414104	0	0	0	-	-	0	0	0
36004001/23050102/02000014	Development of a Website	0208	09	708	70820	03000	414104	0	0	0	-	700,000	700,000	0	0

Council for Arts and Culture Total								6,850,000	7,700,000	13,500,000	28,050,000.00	7,060,000	7,060,000	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36052001 Tourism Board																
Growing the Private Sector																
36052001/23010129/12000001		Purchase of 1 No tractor slasher for park maintenance	1201	11	701	70133	03000	414104	0	6,500,000	0	6,500,000.00	-	0	0	0
36052001/23050104/12000002		Feasibility study on Eze street park/Onwudiwe park	1211	11	708	70820	03000	414104	350,000	0	0	350,000.00	-	0	0	0
Information Communication and Technology																
36052001/23010136/11000001		Purchase of digital steel camera, 1no video camera and proje	1101	11	704	70460	03000	414104	450,000	0	0	450,000.00	-	0	0	0
Reform of Government and Governance																
36052001/23010129/13000001		Purchase of 2 No Victer Lawn Mower	1301	11	701	70133	03000	414104	700,000	350,000	400,000	1,450,000.00	-	0	0	0
36052001/23010105/13000002		Purchase of 1 no Hilux van	1301	11	701	70133	03000	414104	0	0	0	-	-	0	0	0
36052001/23030118/13000004		Landscaping & renovation of Micheal Okpara square	1301	11	701	70133	03000	414104	0	5,000,000	0	5,000,000.00	-	0	0	0
36052001/23010112/13000003		Purchase of 3Nos TV sets plus 3 Nos video machines	1301	11	701	70133	03000	414104	400,000	0	0	400,000.00	-	0	0	0
Societal Re-Orientation																
36052001/23030124/02000001		Landscaping & Rehabilitation of Some Selected Parks	0201	09	708	70850	03000	414104	0	0	0	-	-	0	0	0
36052001/23010129/02000002		Purchase of Industrial equipments.	0201	09	708	70850	03000	414104	0	0	0	-	200,000	200,000	0	0
36052001/23010105/02000003		Purchase of 1 no Commuter bus for tour operations/revenue	0201	09	708	70850	03000	414104	15,000,000	90,000,000	0	105,000,000.00	7,000,000	7,000,000	0	0
36052001/23010115/02000004		Purchase of office equipments	0201	09	708	70850	03000	414104	500,000	0	0	500,000.00	515,880	515,880	0	0
36052001/23010131/02000005		Purchase of communication equipments	0201	09	708	70850	03000	414104	0	0	0	-	-	0	0	0
36052001/23010119/02000006		Purchase of Generator Set	0201	09	708	70850	03000	414104	100,000	0	0	100,000.00	89,000	89,000	0	0
36052001/23050101/02000009		Survey and documentation of the state Tourism assets	0202	08	704	70473	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000.00	-	0	0	0
36052001/23050101/02000007		Feasibility Studies of Ezeagu,Opi Lake &Nyama beach	0201	08	708	70820	03000	414104	1,500,000	1,500,000	1,500,000	4,500,000.00	-	0	0	0
36052001/23050106/02000008		Landscaping & face-lifting& development of Onwudiwe &Eze St.	0206	07	708	70820	03000	414104	0	0	0	-	-	0	0	0
Tourism Board Total									20,500,000	104,350,000	2,900,000	127,750,000.00	7,804,880	7,804,880	0	0
38001001 State Economic Planning Commission																
Enhancing Skills and Knowledge																
38001001/23050101/05000001		Medium Term Sector Strategy (MTSS)	0501	05	704	70411	03000	414104	3,000,000	2,500,000	2,000,000	7,500,000.00	-	0	0	10,538,000
38001001/23050101/05000002		State Bureau of Statistics	0503	03	709	70950	03000	414104	0	0	0	-	-	0	0	0
38001001/23050101/05000003		Study on investment in Children in collaboration with UNICEF	0501	02	701	70112	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
	38001001/23050101/05000004	Development of Social Protection Document with UNICEF	0503	03	710	70140	03000	414104	0	0	0	-	-	0	0	0
	38001001/23050101/05000005	Review of State strategic plan in collaboration with UNICEF	0502	11	701	70140	03000	414104	0	0	0	-	-	0	0	0
	38001001/23050101/05000006	Mapping of Social Protection schemes with UNICEF	0502	03	701	70140	03000	414104	0	0	0	-	-	0	0	0
	38001001/23050101/05000008	Review of State tax laws in collaboration with OXFAM	0502	11	701	70140	03000	414104	0	0	0	-	-	0	0	0
Growing the Private Sector																
	38001001/23050103/12000001	Survey and State Statistical Year Book	1201	03	704	70411	03000	414104	0	0	0	-	-	0	0	0
	38001001/23050103/12000002	Production of State	1202	03	704	70411	03000	414104	0	0	0	-	-	0	0	0
	38001001/23010105/12000003	Purchase of 2 no Hilux Van	1201	03	704	70411	03000	414104	40,000,000	0	0	40,000,000.00	144,673,416	8,000,000	144,673,417	0
Information Communication and Technology																
	38001001/23050101/11000001	Development of revenue forecasting model with OXFAM	1101	11	701	70140	03000	414104	0	0	0	-	-	0	0	0
	38001001/23010113/11000002	Purchase of 10 no Laptop Computers	1105	11	701	70133	03000	414104	1,000,000	500,000	500,000	2,000,000.00	-	0	0	0
	38001001/23010114/11000003	Purchase of 5 no Printers for Social Intervention Programme	1105	11	701	70133	03000	414104	450,000	180,000	150,000	780,000.00	-	0	0	0
	38001001/23050101/11000005	Development of State tax database with OXFAM	1101	11	701	70140	03000	414104	0	0	0	-	-	0	0	0
Poverty Alleviation																
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70411	03000	414104	2,000,000,000	2,500,000,000	2,500,000,000	7,000,000,000.00	283,373,083	421,150,000	0	327,471,553
	38001001/23010118/03000002	Revision of State Economic Blue Print with OXFAM	0302	03	704	70411	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
Reform of Government and Governance																
	38001001/23050101/13000001	State Partnership and Acct. Responsiveness Capacity - SPARC	1321	08	701	70112	03000	414104	0	0	0	-	-	0	0	184,000,000
	38001001/23050101/13000002	Collection,updating &managt of data for planning &budgeting	1301	09	701	70132	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	38001001/23050101/13000003	Review of State Budget (Annual & Midyear) with OXFAM	1301	09	701	70132	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0
	38001001/23050101/13000004	Collation,consolidation & production state& LG APMR	1301	09	701	70132	03000	414104	0	0	0	-	4,500,000	4,500,000	0	0
	38001001/23050101/13000005	Annual MDAs Performance Review	1301	09	701	70132	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	38001001/23010114/13000006	Purchase. of Office Equipment. (Industrial.Printer/ Photocopier,computers	1301	09	701	70133	03000	414104	1,200,000	0	0	1,200,000.00	5,000,000	5,000,000	2,500,000	0
	38001001/23050101/13000007	ENR	1307	08	701	70111	03000	414104	0	0	0	-	-	0	0	0
	38001001/23050101/13000008	Family Planning/UNFPA	1307	09	701	70112	03000	414104	0	0	0	-	-	0	0	8,753,126
	38001001/23050101/13000009	MADE/DAI	1307	08	701	70150	03000	414104	0	0	0	-	1,103,500	0	1,103,500	102,480
	38001001/23050101/13000010	NIAF/ASI	1307	08	701	70112	03000	414104	0	0	0	-	-	0	0	56,972,541
	38001001/23050101/13000011	IMRP/Ecorys	1307	08	701	70132	03000	414104	0	0	0	-	-	0	0	76,601,337
State Economic Planning Commission Total									2,045,650,000	2,503,180,000	2,502,650,000	7,051,480,000.00	472,149,999	472,150,000	148,276,917	664,439,038

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001002 State Bureau of Statistics																
Power																
	38004004/23010119/14000001	Procurement of 1 no Stand -by Generator Plant	1403	11	701	70133	03000	414104	300,000	400,000	400,000	1,100,000.00	-	0	0	0
Reform of Government and Governance																
	38001002/23050102/13000001	Purchase of 30 no. GPS Eqpts for prod. of (SGDP)	1301	09	704	70411	03000	414104	0	0	0	-	-	0	0	0
	38001002/23010101/13000002	Establishment of d/base for all MDAs including update of Devinfo d/b	1301	09	704	70411	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000.00	3,000,000	3,000,000	0	0
	38001002/23010101/13000003	Purchase of 1 No. Toyota Hilux Van	1301	09	704	70411	03000	414104	16,000,000	16,000,000	16,000,000	48,000,000.00	-	0	0	0
	38001002/23010101/13000005	Purchase of 30no Android Phones,30no Laptops,p/copiers & printr	1301	09	704	70411	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0
	38001002/23050101/13000006	Establishment. of library for research work & latest statistical dev	1301	09	704	70411	03000	414104	3,000,000	3,500,000	3,500,000	10,000,000.00	3,000,000	3,000,000	0	0
	38001002/23010101/13000004	Purchase of 1 No. Hiace Bus.	1301	09	704	70411	03000	414104	0	0	0	-	8,000,000	8,000,000	0	0
	38004004/23050103/13000007	Census and Survey for Prod. of the State Statistical Year Book	1301	09	701	70132	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	38004004/23050101/13000008	Quarterly publication of Economic and Social Statistics	1301	09	701	70132	03000	414104	0	0	0	-	300,000	300,000	0	0
	38004004/23050101/13000009	Development and implementation. of the State Statistical Masterplan (SSMP)	1301	09	701	70150	03000	414104	5,000,000	8,500,000	8,500,000	22,000,000.00	5,000,000	5,000,000	0	0
	38004004/23050101/13000010	Collection of data for State Statistical Year Book production	1301	11	701	70140	03000	414104	3,000,000	5,000,000	5,000,000	13,000,000.00	-	0	0	0
	38004004/23050101/13000011	Publication of 1000 copies of Statistical data report	1301	11	701	70140	03000	414104	2,000,000	3,000,000	3,000,000	8,000,000.00	-	0	0	0
State Bureau of Statistics Total									34,300,000	39,400,000	39,400,000	113,100,000.00	24,800,000	24,800,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
52001001 Ministry of Water Resources																
Environmental Improvement																
52001001/23050101/09000001		Stream flow management/gauging of all streams/rivers in the	0911	07	705	70520	03000	414104	0	0	0	-	-	0	0	0
52001001/23000000/09000002		Establishment of 3No Metrological	0911	07	705	70520	03000	414104	0	0	0	-	-	0	0	0
52001001/23000000/09000003		Establishment and equipping of State	0911	07	705	70520	03000	414104	0	0	0	-	-	0	0	3,155,054
52001001/23000000/09000004		Conduct Impact assessment on refuse dump site in Enugu,Nsukk	0911	07	705	70520	03000	414105	0	0	0	-	-	0	0	0
52001001/23000000/09000005		Reviewing and updating hydrogeological studies of the state	0911	07	705	70520	03000	414104	5,000,000	2,500,000	2,500,000	10,000,000.00	-	0	0	0
52001001/23000000/09000006		Conduct inventory of boreholes in the State	0911	07	705	70520	03000	414104	0	0	0	-	-	0	0	7,973,000
52001001/23000000/09000007		Provision of Water supply for Achi Veterinary school	0911	07	705	70520	03000	414314	0	0	0	-	10,000,000	10,000,000	0	0
Reform of Government and Governance																
52001001/23020105/10000010		Construction of new borehole at Corpus Christ College Achi	1301	09	706	70630	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
52001001/23010108/13000001		Purchase of 1no hiace bus for revenue collection	1301	11	701	70133	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
Water Resources and Rual Development																
52001001/23050101/10000002		Research, Studies and Development	1005	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23050101/10000003		Studies on Hydropower electricity generation	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23050101/10000004		Assessment of the discharge of surface water bodies	1001	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23050101/10000005		Water shed management.and erosion control.	1002	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23050101/10000006		Setting up of Regulatory Agency in Water Supply.	1001	10	706	70630	03000	414104	2,000,000	2,500,000	2,000,000	6,500,000.00	-	0	0	0
52001001/23050101/10000007		Policy Development.	1001	10	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23050101/10000008		Survey/Enumeration of water vendors in Enugu State.	1002	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52001001/23020118/10000001		Construction of other Public Infrastructure	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	20,220,406
52001001/23000000/09000009		Construction of the 33KV high tension power transmission line	1002	09	706	70630	03000	414104	0	0	0	-	-	0	0	10,000,000
52001001/23020105/10000011		Reticulation of Oji River Urban water sch.	1002	09	706	70630	03000	414104	10,000,000	3,000,000	2,000,000	15,000,000.00	5,000,000	5,000,000	0	0
52001001/23020105/10000012		Reticulation of Ohom Orba water scheme	1002	09	706	70630	03000	414104	10,000,000	3,000,000	3,000,000	16,000,000.00	10,000,000	10,000,000	0	0
52001001/23030104/10000013		Rehabilitation of Amodu/ Agbani water Scheme	1002	09	706	70630	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	52001001/23050101/10000014	Lot 1 Topo& Demographic mapping Survey of Nsukka Orba	1004	09	706	70630	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000.00	10,000,000	10,000,000	0	0
	52001001/23020105/10000015	Establishment of water sanitation reference lab in Nsukka	1001	09	701	70133	03000	414213	10,000,000	4,000,000	4,000,000	18,000,000.00	-	0	0	0
	52001001/23020105/10000016	Reticulation of Obiagu-Udi water scheme	1001	09	701	70133	03000	414316	10,000,000	5,000,000	5,000,000	20,000,000.00	-	0	0	0
	52001001/23020105/10000017	Construction of borehole at Achi Veterinary school	1001	09	701	70133	03000	414314	9,000,000	2,000,000	2,000,000	13,000,000.00	-	0	0	0
	52001001/23050101/10000018	Sector laws and WASH policy advocacy	1001	09	701	70140	03000	414104	5,000,000	2,100,000	2,000,000	9,100,000.00	-	0	0	0
	52001001/23030104/10000019	Repair of Ekwegbe Borehole	1001	09	701	70133	03000	414207	4,547,725	0	0	4,547,725.00	-	0	0	0
	52001001/23020105/10000021	Construction of motorized borehole fully equipped at Ette	1001	09	701	70133	03000	414207	8,745,501	0	0	8,745,501.00	-	0	0	0
	52001001/23020105/10000022	Construction of motorized borehole fully at Agbon Mudaga	1001	09	701	70133	03000	414208	8,400,000	0	0	8,400,000.00	-	0	0	0
	52001001/23020105/10000023	Installation of overhead tank at Ibagwa - Ani/Agu/Okpaligbo	1001	09	701	70133	03000	414110	2,500,000	2,000,000	2,000,000	6,500,000.00	-	0	0	0
	52001001/23020105/10000024	Completion of construction of borehole at Isiyi, Nkpunano	1001	09	701	70133	03000	414209	10,000,000	20,000,000	20,000,000	50,000,000.00	-	0	0	0
	52001001/23020105/10000025	Construction and repair of borehole at Owere obukpa	1001	09	701	70133	03000	414213	10,000,000	20,000,000	20,000,000	50,000,000.00	-	0	0	0
	52001001/23030104/10000026	Rehabilitation of existing borehole and reticu at Ede-ukwu	1001	09	701	70133	03000	414213	10,000,000	20,000,000	20,000,000	50,000,000.00	-	0	0	0
	52001001/23020105/10000020	Reticulation of Amankpo water borehole through Aku Girls	1001	09	701	70133	03000	414207	2,093,700	0	0	2,093,700.00	-	0	0	0
	52001001/23020105/10000027	Construction of water borehole and extension at Eha-Ulo	1001	09	701	70133	03000	414213	10,000,000	20,000,000	20,000,000	50,000,000.00	-	0	0	0
Ministry of Water Resources Total									150,286,926	109,100,000	106,500,000	365,886,926.00	50,000,000	50,000,000	0	41,348,460
52102001 Enugu State Water Corporation																
Housing and Urban Development																
	52102001/23030101/06000001	Rehabilitation of Public Buildings	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
Information Communication and Technology																
	52102001/23050102/11000001	Computer Software Acquisition	1101	11	701	70150	03000	414104	0	0	0	-	-	0	0	0
	52102001/23050101/11000002	Training of Staff on ICT and operation mgt, audit, etc	1105	11	701	70133	03000	414104	0	10,000,000	5,000,000	15,000,000.00	-	0	0	0
Water Resources and Rual Development																
	52102001/23030104/10000001	Rehabilitation of water supply	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	50,000,000
	52102001/23010129/10000002	Purchase of water Treatment, Chemicals and Laboratory equipm	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
	52102001/23010129/10000003	The provision of the needed spares &replac of dmged Mchcal water	1002	09	706	70630	03000	414104	20,000,000	15,000,000	15,000,000	50,000,000.00	5,000,000	5,000,000	0	0
	52102001/23030104/10000004	Rehabilitation of the semi-urban water scheme at Udi etc	1001	09	706	70630	03000	414316	30,000,000	30,000,000	30,000,000	90,000,000.00	45,000,000	45,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
	52102001/23030104/10000005	Rehabilitation of Reservoir of Enugu & Nsk Urban Water Scheme	1004	10	706	70630	03000	414104	30,000,000	20,000,000	50,000,000	100,000,000.00	25,000,000	25,000,000	0	0
	52102001/23030104/10000006	Rehabilitation of 12 number boreholes at cash programme and	1004	10	706	70630	03000	414104	0	0	0	-	-	0	0	0
	52102001/23010125/10000003	Rehabilitation of Heavy Duty Equipment	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
	52102001/23020105/10000008	Acquisition of Akwuke water scheme; Construction of intake work/Provision	1004	09	706	70630	03000	414105	0	0	0	-	-	0	0	0
	52102001/23020105/10000009	Improve of Nsukka Urban W/Supply Scheme: (Construction of 225m O/hd	1004	09	706	70630	03000	414213	30,000,000	40,000,000	25,000,000	95,000,000.00	40,000,000	40,000,000	0	0
	52102001/23030100/10000007	Provision for Contractor - Financed pipeline Relocation/Rehabilitaion	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
	52102001/23030100/10000010	Construction of 2500m3 concrete ground level Reservoir complete	1004	09	706	70630	03000	414104	30,000,000	60,000,000	60,000,000	150,000,000.00	40,000,000	40,000,000	0	0
	52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	5,000,000	15,000,000	5,000,000	25,000,000.00	10,000,000	10,000,000	0	0
	52102001/23030104/10000012	Rehabilitation of Ngwo water network and extention of pipe Via 9th M	1004	09	706	70630	03000	414316	0	0	0	-	18,000,000	18,000,000	0	0
	52102001/23030104/10000013	Rehabilitation of Enugu and Nsukka water supply	1002	09	706	70630	03000	414104	0	0	0	-	25,000,000	25,000,000	0	0
	52102001/23020105/10000015	Installation of already procured Electro-mech Equip. at Oji Water Sche	1004	09	706	70630	03000	414314	20,000,000	0	0	20,000,000.00	25,000,000	25,000,000	0	0
	52102001/23020105/10000017	Procure and Installation. of Bulk husehold meters.(Nsuk. Urban Sche)	1004	09	706	70630	03000	414213	0	0	0	-	5,000,000	5,000,000	0	0
	52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power	1004	09	706	70630	03000	414314	5,000,000	78,000,000	78,000,000	161,000,000.00	20,000,000	20,000,000	0	0
	52102001/23030128/10000019	Rehabilitation and equipping of the Training School	1004	09	706	70630	03000	414104	5,000,000	15,000,000	15,000,000	35,000,000.00	5,000,000	5,000,000	0	0
	52102001/23020105/10000016	Integration of Adada scheme into Nsukka water supply	1004	09	706	70630	03000	414213	30,000,000	50,000,000	0	80,000,000.00	25,000,000	25,000,000	0	0
	52102001/23030105/10000020	Rehabilitation of plants and equipments. include mobile and stationary plants	1004	09	706	70630	03000	414314	0	0	0	-	20,000,000	20,000,000	0	0
	52102001/23030104/10000021	Rehabilitation of the Enugu Urban Water network and reticula	1001	09	701	70133	03000	414104	20,000,000	30,000,000	20,000,000	70,000,000.00	-	0	0	0
	52102001/23020105/10000022	Reticulation of Enugu urban water scheme	1001	09	706	70630	03000	414104	400,000,000	50,000,000	50,000,000	500,000,000.00	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
	52102001/23030104/10000023	Rehabilitation of Booster Stations in Enugu Metropolis	1001	09	706	70630	03000	414104	20,000,000	5,000,000	5,000,000	30,000,000.00	-	0	0	0
	52102001/23020105/10000024	Construction. of complete water scheme for Orba Specialist Hosp.	1001	09	706	70630	03000	414215	30,000,000	40,000,000	20,000,000	90,000,000.00	-	0	0	0
	52102001/23030104/10000025	Rehabilitation of Nsukka Urban water Schemes	1001	09	706	70630	03000	414213	20,000,000	40,000,000	30,000,000	90,000,000.00	-	0	0	0
	52102001/23050101/10000026	Field survey to Generate data to design and supervise water	1001	09	706	70630	03000	414104	15,000,000	10,000,000	0	25,000,000.00	-	0	0	0
Enugu State Water Corporation Total									710,000,000	508,000,000	408,000,000	1,626,000,000.00	308,000,000	308,000,000	0	50,000,000

52103001 Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)

Environmental Improvement

52103001/23040102/09000001	Stream Impoundment	0911	09	705	70550	03000	414103	0	0	0	-	-	0	0	0
52103001/23050101/09000002	Community Led Total Sanitation	0913	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
52103001/23000000/09000003	Rehabilitation of stream source in Amorji Nike, Enugu East	0911	09	705	70550	03000	414103	0	0	0	-	-	0	0	0
52103001/23000000/09000004	Rehabilitation of stream source in Enuogu Nkerefi in Nkanu East LGA	0911	09	705	70550	03000	414111	0	0	0	-	-	0	0	0

Reform of Government and Governance

52103001/23010105/13000001	Purchase of 1 No Hilux project vehicle	1301	11	701	70133	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
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Water Resources and Rual Development

52103001/23030104/10000001	Rehabilitation of Motorized Borehole	1005	09	706	70630	03000	414103	70,000,000	80,000,000	84,000,000	234,000,000.00	89,000,000	89,000,000	0	0
52103001/23030104/10000002	Rehabilitation of Indian Mark 111 Shallow Boreholes	1005	09	706	70630	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
52103001/23020105/10000003	Spring Development	1003	09	706	70630	03000	414104	7,852,000	60,000,000	60,000,000	127,852,000.00	-	0	0	0
52103001/23020105/10000004	JICA Shallow Borehole Construction	1005	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52103001/23020105/10000005	Completion of construction of 6 motorized solar boreholes	1005	09	706	70630	03000	414105	27,000,000	0	0	27,000,000.00	88,000,000	88,000,000	0	0
52103001/23050101/10000008	2011 MDG-CGS LGA Track	1005	09	706	70630	03000	414103	0	0	0	-	-	0	0	0
52103001/23020105/10000009	Construction of Hand Dug Well	1005	09	706	70630	03000	414103	0	0	0	-	-	0	0	0
52103001/23050101/10000006	EU/ACP/Water Aid Nigerian Counterpart Funding	1004	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52103001/23030104/10000007	Rehabilitation of Obollo Afor Water project.	1005	09	706	70630	03000	414215	0	0	0	-	-	0	0	0
52103001/23010132/10000010	Purchase of Indian Mark III tool boxes	1005	09	706	70630	03000	414104	0	0	0	-	-	0	0	0
52103001/23050101/10000011	WASH Emergency Preparedness Response Plan	1005	09	706	70630	03000	414105	0	0	0	-	1,000,000	1,000,000	0	0
52103001/23050101/10000012	Baseline/functionality Survey of Rural Water Facilities	1005	09	706	70630	03000	414105	1,000,000	3,500,000	3,800,000	8,300,000.00	2,500,000	2,500,000	0	0

52103001/23050101/10000013	Triggering of Rural Communities on CLTS	1005	09	706	70630	03000	414105	0	0	0	-	3,000,000	3,000,000	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
52103001/23030104/10000014	Rehabilitation.,Reticulation and upgrading of 6 Motorized Boreholes STU	1005	09	701	70133	03000	414103	0	0	0	-	30,000,000	30,000,000	0	0	
52103001/23020105/10000015	Construction of 4 Motorized Solar boreholes(STU)	1005	09	706	70630	03000	414104	0	0	0	-	60,000,000	60,000,000	0	0	
52103001/23020105/10000016	Completion of construction of 2 solar borehole @ Sch Health Tech	1001	09	701	70133	03000	414104	10,951,500	0	0	10,951,500.00	-	0	0	0	
52103001/23020105/10000017	Completion of construction of 2 motorized solar boreholes	1001	09	706	70630	03000	414104	8,000,000	0	0	8,000,000.00	-	0	0	0	
52103001/23000000/10000018	Construction of 50 Indian Mark 111 boreholes under ENSG/JICA	1001	09	706	70630	03000	414104	15,000,000	20,000,000	20,000,000	55,000,000.00	-	0	0	0	
52103001/23030104/10000019	Completion of Ukehe water scheme rehabilitation	1001	09	706	70630	03000	414207	20,000,000	0	0	20,000,000.00	-	0	0	0	
52103001/23020105/10000021	Spring water improvement with 1km reticulation	1001	09	706	70630	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0	
52103001/23030104/10000022	Repair of Autoclave and oven for biological test	1001	09	706	70630	03000	414104	500,000	0	0	500,000.00	-	0	0	0	
52103001/23010129/10000023	Purchase of water quality equipment (Spectrophotometer)	1001	09	706	70630	03000	414104	5,000,000	0	0	5,000,000.00	-	0	0	0	
52103001/23010129/10000024	Purchase and installation of 4 inch diameter meters	1001	09	706	70630	03000	414104	2,500,000	0	0	2,500,000.00	-	0	0	0	
52103001/23020105/10000025	Construction of 20 No water fountains for sale of water	1001	09	706	70630	03000	414104	5,000,000	4,500,000	5,000,000	14,500,000.00	-	0	0	0	
52103001/23020105/10000026	Construction. of 4 no compactment pour flush toilets in markets	1001	09	706	70630	03000	414104	10,000,000	32,500,000	33,000,000	75,500,000.00	-	0	0	0	
52103001/23010129/10000027	Purchase of 6000 branded sanitary buckets for disposal	1001	09	706	70630	03000	414104	10,000,000	35,000,000	35,500,000	80,500,000.00	-	0	0	0	
52103001/23010129/10000028	Purchase of 8 sanitary dumpsters for disposal of wastes	1001	09	706	70630	03000	414104	630,000	1,100,000	1,500,000	3,230,000.00	-	0	0	0	
52103001/23020105/10000029	Construction of 10 motorized solar boreholes with 2km reticu	1001	09	704	70411	03000	414104	0	100,000,000	101,000,000	201,000,000.00	-	0	0	0	
52103001/23020105/10000032	Completion of Neke and Mbu stream impoundment project	1001	09	706	70630	03000	414110	15,295,000	0	0	15,295,000.00	-	0	0	0	
52103001/23020105/10000030	Completion of NA Udi Theme Park water project	1001	09	706	70630	03000	414316	20,000,000	0	0	20,000,000.00	-	0	0	0	
52103001/23030104/10000031	Rehabilitation of Ogonogo eji Ndiuno, etc water scheme	1001	09	706	70630	03000	414316	10,770,015	0	0	10,770,015.00	-	0	0	0	
52103001/23030104/10000033	Rehabilitation of Small Scale water treatment plant	1001	09	706	70630	03000	414104	12,000,000	0	0	12,000,000.00	-	0	0	0	
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total									291,498,515	336,600,000	343,800,000	971,898,515.00	303,500,000	303,500,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
									52104001 Small Town Water and Sanitation Agency							
Reform of Government and Governance																
52014001/23020105/13000001		State Counterpart Contribution for Water Aid Projects in the	1301	11	706	70630	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000.00	-	0	0	0
52014001/23050103/13000002		Commemoration/Celebratiob of Global Events in the State	1301	11	706	70630	03000	414104	1,500,000	1,500,000	1,500,000	4,500,000.00	-	0	0	0
Water Resources and Rual Development																
52014001/23030104/10000001		Rehabilitation, Reticulation & Upgrad of 6Nos. non-functiona	1001	11	706	70630	03000	414104	25,000,000	0	0	25,000,000.00	-	0	0	0
52014001/23020105/10000002		Construction of 4 Nos. Solar Powered Boreholes	1001	11	706	70630	03000	414104	50,000,000	0	0	50,000,000.00	-	0	0	0
52014001/23020105/10000003		Construction of Institutional Latrines in Public Places	1001	11	706	70630	03000	414104	20,000,000	35,000,000	40,000,000	95,000,000.00	-	0	0	0
52014001/23020105/10000004		Community Led Total Sanitation (CLTS)	1001	11	706	70630	03000	414104	7,300,000	12,300,000	12,300,000	31,900,000.00	-	0	0	0
52014001/23030104/10000005		Rehabilitation of Hand Pump Boreholes	1001	11	706	70630	03000	414104	5,000,000	10,000,000	20,000,000	35,000,000.00	-	0	0	0
52014001/23020105/10000006		Construction of New Hand Pump Boreholes	1001	11	706	70630	03000	414104	10,000,000	20,000,000	30,000,000	60,000,000.00	-	0	0	0
52014001/23030102/10000007		Rehabilitation of non-functional motorized boreholes	1001	11	706	70630	03000	414104	10,000,000	30,000,000	15,000,000	55,000,000.00	-	0	0	0
52014001/230201065/10000008		Construction of new motoized boreholes	1001	11	706	70630	03000	414104	10,000,000	35,000,000	25,000,000	70,000,000.00	-	0	0	0
Small Town Water and Sanitation Agency Total									148,800,000	148,800,000	148,800,000	446,400,000.00	-	0	0	0
53001001 Ministry of Housing																
Housing and Urban Development																
53001001/23010112/06000002		Purchase of Office Equipments.	0602	09	706	70610	03000	414104	0	0	0	-	200,000	200,000	0	0
53001001/23010105/06000001		Road Motor Vehicle.	0602	09	706	70610	03000	414104	20,000,000	25,000,000	27,000,000	72,000,000.00	33,800,000	33,800,000	0	0
53001001/23010113/06000003		Purchase of Computer Equipment	0602	09	706	70610	03000	414104	0	3,000,000	1,000,000	4,000,000.00	2,940,000	2,940,000	0	0
53001001/23010112/06000004		Purchase of Office Furniture	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
53001001/23010128/06000005		Purchase of Security Equipment	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
53001001/23010102/06000007		Purchase of Architectural Equipments	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
53001001/23050100/06000008		Consultancy Services.	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
53001001/23020104/06000006		Construction of affordable Housing Units	0602	09	706	70610	03000	414103	100,000,000	60,000,000	30,000,000	190,000,000.00	112,244,034	112,244,034	0	0
53001001/23010119/06000009		Purchase of Generator (5.5kva)	0602	09	706	70610	03000	414104	0	0	0	-	300,000	300,000	0	0
53001001/23020104/06000010		Workers Estate: lateriting, grading, compacting, rolling etc	0602	09	706	70610	03000	414104	50,000,000	60,000,000	30,000,000	140,000,000.00	126,053,388	588,053,388	0	0
53001001/23020104/06000011		Legacy Estate: Clearing, Perimeter Survey and Percellation	0602	09	706	70610	03000	414104	50,000,000	100,000,000	60,000,000	210,000,000.00	-	0	0	0
53001001/23020104/06000012		Umugwuowe Estate: Clearing, Perimeter Survey and Percellatio	0602	09	706	70610	03000	414104	10,000,000	70,000,000	40,000,000	120,000,000.00	-	0	0	0
Ministry of Housing Total									230,000,000	318,000,000	188,000,000	736,000,000.00	275,537,422	737,537,422	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
53010001 Enugu State Housing Corporation																
Housing and Urban Development																
53010001/23020102/06000001		Construction of blocks of flat in PPP	0602	09	706	70610	03000	414104	0	0	0	-	-	0	0	0
53010001/23020104/06000003		Procurement of basic tools, equipment and building materials	0602	09	706	70610	03000	414104	100,000,000	0	0	100,000,000.00	-	0	0	0
53010001/23020114/06000004		Construction of line drains at sunrise and republic layout	0602	09	706	70610	03000	414104	60,000,000	0	0	60,000,000.00	-	0	0	0
53010001/23020114/06000005		Construction of 10km asphalt road at sunrise and republic	0602	09	706	70610	03000	414104	285,000,000	0	0	285,000,000.00	-	0	0	0
53010001/23020104/06000002		Acquisition of land for building of houses	0602	09	706	70610	03000	414104	100,000,000	0	0	100,000,000.00	-	0	0	0
53010001/23020114/06000006		Reconstruction of 2.5km line drains at Trans-Ekulu Phase1	0602	09	706	70610	03000	414103	20,000,000	0	0	20,000,000.00	-	0	0	0
53010001/23020114/06000007		Construction of 10km line drain at Harmony estate	0602	09	706	70610	03000	414104	100,000,000	0	0	100,000,000.00	-	0	0	0
53010001/23020114/06000008		Construction of line drains at Trans-Ekulu	0602	09	706	70610	03000	414103	20,000,000	0	0	20,000,000.00	-	0	0	0
53010001/23020118/06000009		Provision of basic infrastructural facilities in Estates	0602	09	706	70610	03000	414103	550,000,000	0	0	550,000,000.00	-	0	0	0
53010001/23020104/06000010		Construction of 25 block of 3 bedroom semi detached bungalow	0602	09	706	70610	03000	414103	278,000,000	0	0	278,000,000.00	-	0	0	0
53010001/23020104/06000012		Construction of 50 units of fully detached bungalows @ Udoka Est	0602	09	706	70610	03000	414103	225,000,000	0	0	225,000,000.00	-	0	0	0
53010001/23020118/06000013		Construction of bndary walls, gate houses and police posts @ Est	0602	09	706	70610	03000	414104	262,000,000	0	0	262,000,000.00	-	0	0	0
53010001/23020104/06000011		Construction of 30 block of 3 bedroom detached bengalow @ Akwuke	0602	09	706	70610	03000	414105	195,000,000	0	0	195,000,000.00	-	0	0	0
Reform of Government and Governance																
53010001/23010105/13000001		Procurement of vehicles	1301	09	706	70610	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
Enugu State Housing Corporation Total									2,215,000,000	0	0	2,215,000,000.00	-	0	0	0
54001001 Ministry of Rural Development																
Information Communication and Technology																
54001001/23010136/11000001		Procurement of public address system	1101	11	701	70133	03000	414104	200,000	200,000	200,000	600,000.00	-	0	0	0
Reform of Government and Governance																
54001001/23010119/13000001		Establishment of Transformer Bank	1301	09	701	70133	03000	414104	0	0	0	-	-	0	0	0
54001001/23050101/13000002		Counterpart Contribution	1301	09	701	70133	03000	414104	0	0	0	-	462,000,000	0	462,000,000	406,859,753
54001001/23030109/13000003		Renovation of Fire Service Building	1301	09	704	70443	03000	414104	0	0	0	-	-	0	0	540,300

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

2017ApprovedBudgetBudget of Economic Recovery and Inclusive Development

Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
	54001001/23050100/13000004	472 Community Resource Centers for skill acquisition, vocatn	1301	09	701	70133	03000	414104	0	0	0	-	-	0	0	40,940,000
	54001001/23010113/13000005	Purchase of 3no computers and accessories	1304	09	701	70133	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000.00	2,000,000	2,000,000	0	0
	54001001/23010106/13000006	Purchase of 2 No. Hilux vans for monitoring	1301	09	701	70133	03000	414104	20,000,000	20,000,000	0	40,000,000.00	15,000,000	15,000,000	0	0
	54001001/23050101/13000007	Formation of Agric Cooperatives that partner with agencies	1301	09	701	70133	03000	414104	0	0	0	-	30,000,000	30,000,000	0	0
	54001001/23020113/13000008	Provision. of Agric. Storage facilities for perishable produce	1301	09	701	70133	03000	414104	5,000,000	35,000,000	38,000,000	78,000,000.00	27,000,000	27,000,000	0	0
	54001001/23050101/13000009	Review of 2015 VEC report and MTIP	1301	09	701	70133	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	54001001/23050101/13000010	Development of Integrated Rural Development Policy	1301	09	701	70133	03000	414104	0	0	0	-	4,000,000	4,000,000	0	0
	54001001/23010108/13000011	Procurement of 1no 16 Seater Toyota Hiace Bus for Town Union	1301	11	701	70133	03000	414104	15,000,000	13,000,000	14,000,000	42,000,000.00	-	0	0	0
Ministry of Rural Development Total									42,200,000	70,200,000	54,200,000	166,600,000.00	550,000,000	88,000,000	462,000,000	448,340,053
54001002 Community and Social Developmnt Agency																
Reform of Government and Governance																
	54001002/23050101/13000001	Financing of Micro Project (CSDP)	1301	02	704	70474	03000	414104	100,000,000	500,000,000	500,000,000	1,100,000,000.00	5,000,000	585,000,000	0	0
Community and Social Developmnt Agency Total									100,000,000	500,000,000	500,000,000	1,100,000,000.00	5,000,000	585,000,000	0	0
54001003 Community Development Agency																
Reform of Government and Governance																
	54001004/23020118/13000001	Provision iof Infrastructural Facilities	1301	09	701	70133	03000	414104	100,000,000	72,144,969	77,346,286	249,491,255.00	72,000,000	72,000,000	0	0
	54001003/23020107/13000002	Completion of primary school building at Ndiagu Umudiaka	1301	11	701	70133	03000	414306	10,000,000	0	0	10,000,000.00	-	0	0	0
	54001003/23020118/13000003	Building of civic centre at Eha-Ulo in collabo with MoW	1301	11	701	70133	03000	414213	0	0	0	-	-	0	0	0
Community Development Agency Total									110,000,000	72,144,969	77,346,286	259,491,255.00	72,000,000	72,000,000	0	0
54003001 Rural Electrification Board (REB)																
Power																
	54003001/23020103/14000001	Construction of New Networks in Rural Communities in the 3	1401	09	704	70435	03000	414112	100,000,000	100,000,000	150,000,000	350,000,000.00	140,000,000	140,000,000	0	10,843,000
	54003001/23030102/14000002	Extension of Existing Networks in the Rural Communities in the 3	1401	09	704	70435	03000	414111	150,000,000	70,000,000	85,000,000	305,000,000.00	100,000,000	100,000,000	49,991,480	191,225,906
	54003001/23030102/14000003	Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	30,000,000	60,000,000	80,000,000	170,000,000.00	55,300,000	50,000,000	55,290,580	94,680,000
	54003001/23020103/14000004	Completion of on-going ADB Assisted State Rural Electri	1401	09	704	70435	03000	414104	0	0	0	-	-	0	0	0
	54003001/23030102/14000005	Rehabilitation/ Reconstruction of dilapidated/ vandalized Networks in 3	1401	09	704	70435	03000	414104	0	0	0	-	4,200,000	0	4,192,800	4,000,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
	54003001/23020103/14000006	State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	300,000,000	100,000,000	90,000,000	490,000,000.00	200,000,000	200,000,000	0	121,673,684
	54003001/23010119/14000007	Purchase of 25 units of 200KVA,300KVA,500KVA Transformers	1401	09	704	70435	03000	414104	250,000,000	50,000,000	50,000,000	350,000,000.00	50,000,000	50,000,000	0	13,600,000
	54003001/23010105/14000008	Purchase of 2no Hilux vans double cabin	1401	09	704	70435	03000	414104	20,000,000	20,000,000	0	40,000,000.00	2,100,000	14,000,000	0	0
	54003001/23030102/14000009	Rehabilitation of water works line	1401	09	704	70435	03000	414104	0	0	0	-	-	0	0	0
	54003001/23010119/14000010	Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	0	0	0	-	7,400,000	5,000,000	7,383,000	580,000
	54003001/23030100/140014011	Procurement of 1 No Truck self loader	1401	09	704	70435	03000	414104	20,000,000	30,000,000	10,000,000	60,000,000.00	30,000,000	30,000,000	0	0
	54003001/23020123/14000012	Installation of rural streetlight in Nsukka to Obollo Afor	1402	09	704	70435	03000	414104	500,000,000	50,000,000	30,000,000	580,000,000.00	200,000,000	200,000,000	0	0
	54003001/23020103/14000013	Extension /Boosting of Electricity networks in the rural com	1401	09	704	70435	03000	414104	200,000,000	0	0	200,000,000.00	-	0	0	0
	54003001/23020103/14000014	Completion of electrification of 5 rural communities in Enug	1402	09	704	70435	03000	414104	30,000,000	10,000,000	5,000,000	45,000,000.00	-	0	0	0
	54003001/23020103/14000015	Construction of Ugwuogo - Neke Uno - Agu Ukehe - Agu Ekwegbe	1402	09	704	70435	03000	414110	200,000,000	70,000,000	80,000,000	350,000,000.00	-	0	0	0
	54003001/23020123/14000016	Provision of street light in major cities of the state	1402	09	704	70435	03000	414104	0	80,000,000	85,000,000	165,000,000.00	-	0	0	0
	54003001/23010119/14000017	Procurement and installation of 40KVA generator	1403	09	704	70435	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000.00	-	0	0	0
Rural Electrification Board (REB) Total									1,805,000,000	645,000,000	670,000,000	3,120,000,000.00	789,000,000	789,000,000	116,857,860	436,602,590

54007001 Fire Service Department
 Environmental Improvement

54007001/23000000/00000001	Renovation of Other Public Building (Fire Service Hqtrs)	0901	09	706	70620	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
54007001/23020105/06000002	Construction of Deep Motorized Borehole for Nsukka Fire Station	0901	09	706	70630	03000	414213	0	0	0	-	-	0	0	0
54007001/23030128/09000003	Renovation of Other Public Building (Nsukka fire station)	0901	09	705	70550	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
54007001/23030109/06000004	Rehabilitation of Idaw River Fire Station	0901	09	706	70620	03000	414105	3,000,000	3,000,000	3,000,000	9,000,000.00	-	0	0	0
54007001/23000000/09000005	Purchase of 1 no Fire Fighting Engine	0901	09	706	70620	03000	414104	60,000,000	43,000,000	43,000,000	146,000,000.00	60,000,000	60,000,000	0	0
54007001/23030109/09000007	Repair and service of 12 no fire service trucks and 5 Vans	0912	09	701	70133	03000	414104	10,000,000	12,000,000	12,000,000	34,000,000.00	10,000,000	10,000,000	0	0
54007001/23020110/09000008	Repair of Dam	0916	09	701	70133	03000	414104	5,000,000	4,000,000	5,000,000	14,000,000.00	5,000,000	5,000,000	0	0
54007001/23020110/09000009	Establishment of new fire station at Obollo- Afor,9th Mile and Oji	0916	09	701	70133	03000	414215	0	0	0	-	15,000,000	15,000,000	0	0
54007001/23020110/09000010	Installation of Fire Extinguishers in the offices	0916	09	701	70133	03000	414104	6,000,000	0	0	6,000,000.00	5,000,000	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
Housing and Urban Development																
54007001/23010123/06000001		Purch of Fire Fighting Equipment such as breathing apparatus	0605	09	706	70620	03000	414104	7,000,000	0	0	7,000,000.00	4,000,000	4,000,000	0	0
Reform of Government and Governance																
54007001/23020105/13000001		Construction of Motorized Overhead tank of 20,000 liters	1301	11	701	70133	03000	414104	5,000,000	6,000,000	6,000,000	17,000,000.00	-	0	0	0
54007001/23020118/13000002		Fencing the front of Nsukka Fire Station	1301	11	701	70133	03000	414104	3,000,000	6,000,000	6,500,000	15,500,000.00	-	0	0	0
54007001/23020110/13000003		Establishment/Construction of new fire station at Orba	1301	11	701	70133	03000	414104	7,000,000	15,500,000	15,500,000	38,000,000.00	-	0	0	0
54007001/23030109/13000004		Updrading of Oji River Fire Station at Oji River	1301	11	701	70133	03000	414104	8,000,000	6,000,000	6,000,000	20,000,000.00	-	0	0	0
54007001/23010105/13000005		Purchase of 1no Hilux Van	1301	11	701	70133	03000	414104	20,000,000	0	0	20,000,000.00	-	0	0	0
54007001/23010136/13000006		Procurement of 20no Communication Gadgets (walking talking)	1301	11	701	70133	03000	414104	3,000,000	3,500,000	3,500,000	10,000,000.00	-	0	0	0
54007001/23020105/13000007		Siting of Bore hole at Ogui Road	1301	11	701	70133	03000	414104	4,000,000	4,000,000	4,000,000	12,000,000.00	-	0	0	0
Fire Service Department Total									141,000,000	103,000,000	104,500,000	348,500,000.00	111,000,000	111,000,000	0	0
60001001 Ministry of Lands and Urban Development																
Environmental Improvement																
60001001/23050101/09000001		Clearing of Layouts in Nsukka	0911	11	705	70560	03000	414104	30,000,000	30,000,000	22,300,419	82,300,419.00	-	0	0	0
Housing and Urban Development																
60001001/23050101/06000001		Determination of Enugu State Local Geoid	0602	09	706	70650	03000	414104	0	0	0	-	-	0	0	0
60001001/23050101/06000002		Establishment of Enterprise GIS (State Initial Contribution)	0602	11	706	70650	03000	414104	0	0	0	-	-	0	0	0
60001001/23050101/06000003		Provision of Urban Master Plan for 9th mile corner	0602	09	706	70650	03000	414104	30,000,000	20,000,000	50,000,000	100,000,000.00	40,000,000	40,000,000	0	20,000,000
60001001/23050103/06000004		Clearing of Layouts	0602	09	706	70650	03000	414104	0	0	0	-	200,000,000	200,000,000	0	0
60001001/23050102/06000005		Acquisition of Computer Software	0603	09	706	70650	03000	414104	0	0	0	-	-	0	0	50,145,845
60001001/23010101/06000006		Acquisition of New Layout	0601	09	706	70650	03000	414104	0	0	0	-	-	0	0	0
60001001/23050101/06000007		Development of Nsukka Urban Master Plan	0601	09	706	70610	03000	414104	20,000,000	30,000,000	50,000,000	100,000,000.00	70,000,000	70,000,000	0	0
60001001/23010129/06000008		Purchase of Specialist Equipment	0601	09	704	70443	03000	414104	0	0	0	-	-	0	0	0
60001001/23020118/06000009		Development of Mechanic Village	0601	09	704	70443	03000	414105	0	0	0	-	-	0	0	0
60001001/23000000/06000010		Determination. of Inter-Origin Transformation Perimeter for Enugu/State	0601	09	706	70620	03000	414104	10,000,000	40,000,000	30,000,000	80,000,000.00	10,000,000	10,000,000	0	0
Information Communication and Technology																
60001001/23050102/11000001		Acquisition of Computer Software	1101	11	701	70150	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Economic Sector Cont'd...

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019	3 Years Budgets	2016	2016	2016	2015
Reform of Government and Governance																
60001001/23050101/13000001		Establishment of Enterprise GIS (State Initial Contribution)	1301	11	704	70411	03000	414104	0	0	0	-	-	0	0	0
60001001/23010105/13000002		Purchase of Motor Vehicle: 3No Hilux Van,4wheel drive,Double Cabin	1301	09	706	70610	03000	414104	40,000,000	20,000,000	0	60,000,000.00	40,000,000	40,000,000	0	0
Ministry of Lands and Urban Development Total									130,000,000	140,000,000	152,300,419	422,300,419.00	360,000,000	360,000,000	0	70,145,845
64001001 Ministry of Budget and Planning																
Information Communication and Technology																
64001001/23020127/11000001		Installation of mask & other equipment for IPSAS budget procure	1101	09	701	70112	03000	414104	120,000,000	0	0	120,000,000.00	-	0	0	0
64001001/23010136/11000003		Purchase and installation of Budget/Warrant Software (module)	1101	11	701	70133	03000	414104	37,000,000	30,000,000	30,000,000	97,000,000.00	-	0	0	0
Reform of Government and Governance																
64001001/23010105/13000001		Purchase of motor vehicle	1305	09	701	70112	03000	414104	20,000,000	0	0	20,000,000.00	8,500,000	8,500,000	0	0
64001001/23010105/13000002		Purchase of office equipment (photocopier, refridgerator etc	1305	09	701	70112	03000	414104	5,000,000	20,000,000	20,000,000	45,000,000.00	2,000,000	2,000,000	0	0
64001001/23010114/11000002		Software Acquisition	1305	09	701	70112	03000	414104	0	0	0	-	170,000,000	170,000,000	0	0
64001001/23010104/13000003		Purchase of motor cycle	1305	09	701	70112	03000	414104	0	0	0	-	-	0	0	0
64001001/23010119/13000004		Purchase of power generating plants	1305	09	701	70112	03000	414104	0	0	0	-	-	0	0	0
64001001/23030121/13000005		Renovation of Public Building	1305	09	701	70112	03000	414104	0	0	0	-	-	0	0	0
64001001/23010113/13000006		Purchase of Computer (6no desktop & 4No Laptop computers)	1305	09	701	70112	03000	414104	1,400,000	2,000,000	2,000,000	5,400,000.00	1,600,000	1,600,000	0	0
Ministry of Budget and Planning Total									183,400,000	52,000,000	52,000,000	287,400,000.00	182,100,000	182,100,000	0	0
Grand Total									35,612,816,201	20,332,730,979	19,112,036,705	75,057,583,885.00	24,543,003,682	28,128,135,982	14,405,556,143	9,163,099,224

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Law & Justice Sector

Organisation Code & Program Name	Organization/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised	Actual	Actual
									2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	(to Period 12) 2016 =N=	2015 =N=
18011001 Judicial Service Commission															
Reform of Government and Governance															
	18011001/23010115/13000001	Purchase of 3 No photocopier	1301	11	703	70330	03000	414104	570,000	500,000	500,000	1,570,000	-	0	0
Societal Re-Orientation															
	18011001/23010112/02000006	Purchase of communication Record Equipment	0201	09	703	70350	03000	414104	0	1,500,000	1,500,000	3,000,000	500,000	0	0
	18011001/23010123/02000007	Purchase of Fire Fighting Equipment	0201	09	703	70350	03000	414104	0	300,000	300,000	600,000	500,000	0	0
	18011001/23010119/02000001	Purchase of Electric Generator	0201	09	703	70350	03000	414104	2,500,000	2,500,000	2,500,000	7,500,000	2,000,000	0	0
	18011001/23010105/02000002	Purchase of 1 no Hilux van	0201	09	703	70350	03000	414104	20,000,000	0	0	20,000,000	-	0	0
	18011001/23010112/02000003	Purchase of Office Furniture	0201	09	703	70350	03000	414104	700,000	500,000	500,000	1,700,000	1,000,000	0	0
	18011001/23010112/02000004	Purchase of Office Equipment	0201	09	703	70350	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	700,000	0	0
	18011001/23010113/02000005	Purchase of Computer Equipment	0201	09	703	70350	03000	414104	510,000	300,000	300,000	1,110,000	500,000	0	0
	18011001/23010105/02000009	Purchase of 1 No Toyota Commuter mini Bus	0207	11	703	70330	03000	414104	0	20,000,000	0	20,000,000	-	0	0
	18011001/23010105/02000008	Purchase of 4 No Toyota Fortuna Jeep	0207	11	703	70330	03000	414104	148,000,000	40,000,000	40,000,000	228,000,000	-	0	0
Judicial Service Commission Total									173,280,000	66,600,000	46,600,000	286,480,000	5,200,000	0	0
26001001 Ministry of Justice															
Reform of Government and Governance															
	26001001/23010114/13000001	Purchase of Computer Equipment	1301	09	703	70330	03000	414104	3,000,000	1,500,000	1,500,000	6,000,000	7,100,000	0	0
	26001001/23020101/13000002	Construction of offices	1301	09	703	70330	03000	414104	0	20,000,000	20,000,000	40,000,000	-	0	0
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	200,000,000	0	252,631,578
	26001001/23010105/13000004	Purchase of 10 new KIA Full Option Cerato cars	1301	09	703	70330	03000	414104	50,000,000	0	0	50,000,000	9,000,000	8,976,999	0
	26001001/23010105/13000006	iii.Purchase of Jeep for the HAG office	1301	09	703	70330	03000	414104	0	30,000,000	30,000,000	60,000,000	-	0	0
	26001001/23010112/13000007	Furnishing of the Departments and other offices	1301	09	703	70330	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	-	0	0
	26001001/23010105/13000005	Purchase of Hiace Bus	1301	09	701	70111	03000	414104	0	15,000,000	15,000,000	30,000,000	-	0	0
	26001001/23020101/00000008	Reconstruction of DAD/Administrator General's Office Building	1301	08	701	70131	03000	414104	0	100,000,000	100,000,000	200,000,000	100,000,000	0	0
	26001001/23010106/00000009	Purchase of 5no. Hilux Utility vehicles	1301	09	701	70111	03000	414104	0	60,000,000	40,000,000	100,000,000	26,000,000	0	0
	26001001/23050101/00000010	Provision and Publication of Enugu State Law Report	1301	09	701	70111	03000	414104	0	100,000,000	100,000,000	200,000,000	150,000,000	0	0
	26001001/23010125/00000011	Purchase of Law Book	1301	09	701	70111	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	20,000,000	0	0
	26001001/23020127/00000012	Provision and Installation of ICT Solution for Case Management System	1301	09	701	70111	03000	414104	1,000,000	2,000,000	2,000,000	5,000,000	7,000,000	0	0
	26001001/23020101/00000013	Construction of High Court Complex at Nsukka	1301	09	701	70111	03000	414104	35,000,000	20,000,000	20,000,000	75,000,000	30,000,000	0	0
Ministry of Justice Total									213,000,000	460,500,000	440,500,000	1,114,000,000	549,100,000	8,976,999	252,631,578
26007001 Citizens' Rights and Mediation Centre															
Reform of Government and Governance															
	26007001/23010112/13000006	Purchase of Office Equipment	1301	09	703	70330	02000	414110	0	0	0	-	1,000,000	0	0
	26007001/23010104/13000002	Purchase of 1no. Toyota Hilux Van	1301	09	703	70330	02000	414104	20,000,000	0	0	20,000,000	14,000,000	0	0
	26007001/23010104/13000001	Purchase of 14no. Motor Vehicles for use in LGAs Enugu East, North & South	1301	09	703	70330	02000	414103	3,500,000	2,000,000	1,000,000	6,500,000	-	0	0
	26007001/23010112/13000003	Purchase of Office Furniture and Fittings	1301	09	703	70330	02000	414110	1,000,000	1,500,000	1,500,000	4,000,000	2,000,000	0	0
	26007001/23010125/13000004	Purchase of Library Books and Equipment	1301	09	703	70330	02000	414110	0	0	0	-	2,000,000	0	0
	26007001/23010114/13000005	Purchase of Computers	1301	09	703	70330	02000	414110	500,000	300,000	300,000	1,100,000	2,000,000	0	0
	26007001/23010114/13000007	Purchase of printers	1301	09	703	70330	03000	414104	500,000	500,000	500,000	1,500,000	-	0	0
Citizens' Rights and Mediation Centre Total									25,500,000	4,300,000	3,300,000	33,100,000	21,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Law & Justice Sector Cont'd..

Organisation Code & Program Name	Organization/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised	Actual	Actual
									2017 =N=	2018 =N=	2019 =N=	3 Years Budgets =N=	Budget 2016 =N=	to Period 12 2016 =N=	2015 =N=
26051001 Enugu State High Court															
Reform of Government and Governance															
26051001/23030101/13000008		REHABILITATION OF STAFF QUARTERS	1305	11	703	70330	03000	414104	0	10,000,000	10,000,000	20,000,000	40,000,000	0	0
26051001/23010119/13000009		Purchase of power generating plants	1305	11	703	70330	03000	414104	15,000,000	0	0	15,000,000	2,500,000	0	0
26051001/23010112/13000002		Purchase of Office Furniture	1305	11	703	70330	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	3,000,000	0	0
26051001/23010113/13000003		Purchase of Computer Equipment	1305	11	703	70330	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	4,000,000	0	0
26051001/23010105/13000001		Purchase of motor vehicles	1305	11	703	70330	03000	414104	20,000,000	20,000,000	0	40,000,000	-	0	0
26051001/23010123/13000004		Purchase of Fire Fighting Equipment	1305	11	703	70330	03000	414111	750,000	500,000	500,000	1,750,000	3,000,000	0	0
26051001/23010129/13000005		Purchase of Communication equipment	1305	11	703	70330	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	0	0
26051001/23020102/13000006		Construction of Other Public Buildings	1305	11	703	70330	03000	414104	20,000,000	50,000,000	50,000,000	120,000,000	50,000,000	0	0
26051001/23020101/13000010		CONSTRUCTION OF COURTS	1305	11	703	70330	03000	414104	300,000,000	100,000,000	100,000,000	500,000,000	-	0	0
26051001/23030121/13000011		Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	703	70330	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	10,000,000	0	0
26051001/23010112/13000019		Reading Desk, Metal Mobile filing storage, Metal book shelf.	1301	09	703	70330	03000	414104	0	0	0	-	-	0	0
26051001/23010112/13000018		Purchase of LB-SBW steel Book wheel,Disassembly steel cabinets	1301	09	703	70330	03000	414104	0	20,000,000	10,000,000	30,000,000	-	0	0
26051001/23010114/13000016		Purchase of multi-purpose printers	1301	09	703	70330	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0
26051001/23010118/13000017		Purchase of multi-purpose Scanners	1301	09	703	70330	03000	414104	250,000	250,000	250,000	750,000	-	0	0
26051001/23010101/13000012		Purchase of 20No. Motor Cycles for bailiffs	1312	09	703	70330	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	-	0	0
26051001/23010106/13000013		Purchase of 1No. Toyota Hilux Van	1301	09	703	70330	03000	414104	20,000,000	0	0	20,000,000	-	0	0
26051001/23010141/13000014		Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres	1301	09	703	70330	03000	414104	9,000,000	5,000,000	5,000,000	19,000,000	-	0	0
26051001/23010108/13000015		Purchase of 2No.18 Seaters Toyota Buses fully Airconditioned	1301	09	703	70330	03000	414104	20,000,000	20,000,000	0	40,000,000	-	0	0
26051001/23000000/13000023		Repair ICT Equipment installed in Judiciary Research Center	1307	09	703	70330	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0
26051001/23020101/13000022		Completion of building at the Enugu State High Court complex	1301	09	703	70330	03000	414104	0	50,000,000	50,000,000	100,000,000	-	0	0
26051001/23030101/13000021		Rehabilitation of Hon. Chief Judge's post House.	1301	09	703	70330	03000	414104	5,000,000	20,000,000	20,000,000	45,000,000	-	0	0
26051001/23050102/13000020		Purchase of 5no. Comp.s/ware packages in Law, Accounting & Admi	1301	09	703	70330	03000	414104	0	0	0	-	-	0	0
26051001/23010112/13000024		Purchase of Office Equipment	1307	09	703	70330	03000	414104	0	500,000	500,000	1,000,000	2,000,000	0	0
26051001/23010128/13000028		Purchase of security equipments	1301	11	701	70133	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	-	0	0
26051001/23010125/13000027		Purchase of Library books and equipments	1301	11	701	70133	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0
26051001/23010117/13000026		Purchase of Shreding Machine	1301	11	701	70133	03000	414104	250,000	0	0	250,000	-	0	0
26051001/23010115/13000025		Purchase of Photocoping Machine	1301	11	701	70133	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	-	0	0
Enugu State High Court Total									448,250,000	318,250,000	268,250,000	1,034,750,000	117,500,000	0	0
26052001 Customary Court of Appeal															
Enhancing Skills and Knowledge															
26052001/23010125/05000001		Purchase of Law Library Books	0510	11	701	70140	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0
Power															
26052001/23010119/14000001		Purchase of 2 No 350KVA Power Generator	1403	11	701	70133	03000	414104	31,000,000	20,000,000	20,000,000	71,000,000	-	0	0
Reform of Government and Governance															
26052001/23020118/13000001		Construction of Customary Court of Appeal building, Judges	1301	11	703	70330	03000	414104	100,000,000	50,000,000	50,000,000	200,000,000	84,880,000	0	0
26052001/23010105/13000004		Purchase of 1 No Hyundai Car	1301	11	701	70133	03000	414104	6,000,000	7,000,000	7,000,000	20,000,000	-	0	0
26052001/23010105/13000003		Purchase of 1 No KIA Jeep	1301	11	701	70133	03000	414104	25,000,000	20,000,000	20,000,000	65,000,000	-	0	0
26052001/23010112/13000002		Purchase of Office Furniture	1301	11	701	70133	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	-	0	0
26052001/23010105/13000005		Purchase of motor vehicles	1301	09	703	70330	03000	414104	0	0	0	-	20,120,000	20,120,000	0
Customary Court of Appeal Total									176,000,000	104,000,000	104,000,000	384,000,000	105,000,000	20,120,000	0
Grand Total									1,036,030,000	953,650,000	862,650,000	2,852,330,000	797,800,000	29,096,999	252,631,578

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Regional Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised	Actual (to	Actual
									2017	2018	2019	3 Years Budgets	Budget	Period 12)	Actual
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
65001001 Ministry of Capital Territory Development															
Environmental Improvement															
	65001001/23020118/06000035	Ground marking and directional signage of the new secretaria	0901	09	701	70133	03000	414104	1,000,000	4,961,000	5,457,100	11,418,100	2,550,000.00	0	0
	65001001/23010129/09000040	Purchase of 10 no. Mowing Machine	0916	07	705	70560	03000	414104	15,000,000	15,125,000	16,637,500	46,762,500	12,500,000.00	0	0
Housing and Urban Development															
	65001001/23050101/06000001	Preparation of Enugu capital territory Development plan	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23030124/06000004	Enhancement of parks for Tricycles	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23050103/06000005	Parking Management, recovery of recreation parks	0602	09	706	70620	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0
	65001001/23020124/06000006	Construction of shopping PLAZA for Enugu State Civil Service	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020118/06000007	Relocation of Car dealers to Ugwuogo Nike	0602	09	706	70620	03000	414103	0	0	0	-	100,000.00	100,000	100,000
	65001001/23020118/06000008	Relocation of Old UNTH Enugu to Permanent Site	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020118/06000002	City Infrastructure Management (Design and Survey of Prison)	0602	09	706	70620	03000	414104	10,000,000	32,670,000	35,937,000	78,607,000	27,000,000.00	420,000	420,000
	65001001/23020118/06000003	Construction of furniture village at Iva Valley	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020118/06000009	Relocation of Aluminium Dealers and Welders	0602	09	706	70620	03000	414105	0	0	0	-	-	0	0
	65001001/23010106/06000019	Purchase of Towing van	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23030124/06000010	Redesigning and relocation of markets	0602	09	706	70620	03000	414105	0	0	0	-	-	0	0
	65001001/23020124/06000011	Construction of building materials market	0602	09	706	70620	03000	414105	0	0	0	-	-	0	0
	65001001/23020122/06000012	City Icon at Agu-abor, Naira triangle and Old Tow gate	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020118/06000013	Urban Renewal Projects and upgrading of slums	0602	09	706	70620	03000	414104	20,000,000	84,700,000	93,170,000	197,870,000	70,000,000.00	3,468,000	44,353,000
	65001001/23020122/06000014	House Numbering and identification	0602	09	706	70620	03000	414104	20,000,000	4,840,000	5,324,000	30,164,000	2,000,000.00	0	0
	65001001/23050101/06000015	Consultancy Services	0602	09	706	70620	03000	414104	0	0	0	-	-	0	200,000
	65001001/23010121/06000016	Purchase of Environmental Beautification materials	0602	09	706	70620	03000	414104	0	2,904,000	3,194,400	6,098,400	2,400,000.00	0	0
	65001001/23020124/06000017	Procurement and installation of fabricated kiosk	0602	09	706	70620	03000	414104	500,000	30,250,000	33,275,000	64,025,000	-	0	0
	65001001/23020118/06000018	Provision of public toilets	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020123/06000020	Construction of Traffic control management Unit	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020123/06000021	Traffic Signages and Clamps	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020124/06000026	Developmnt of Multi - storey park and ground level parking	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020124/06000027	Construction of Multi storey parks and ground level parks	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020100/06000028	Design, Survey, and Interlocking of parks at Nanka, Zik's Av.	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020100/06000029	Relocation and construction of POWA shops	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23010112/06000025	Purchase of 10no office tables & armless chairs,	0601	09	704	70443	03000	414104	0	0	0	-	350,000.00	345,500	345,500
	65001001/23010105/06000023	Purchase of motor vehicles	0601	09	701	70131	03000	414104	20,000,000	368,300,000	39,930,000	428,230,000	15,000,000.00	0	0
	65001001/23050101/06000022	Equipping of the center with 2no Scanners, Data mgt Centre	0601	09	701	70131	03000	414104	0	0	0	-	10,000,000.00	0	0
	65001001/23010129/06000024	Purchase of earth moving equipment	0601	09	704	70443	03000	414104	0	0	0	-	131,300,000.00	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Regional Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function / Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total	Revised	Actual (to	Actual
									2017	2018	2019	3 Years	Budget	Period 12)	Actual
									=N=	=N=	=N=	=N=	=N=	=N=	=N=
	65001001/23020100/06000030	Monitoring and evaluation of ECTDA project activities	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23050101/06000032	Digitalizing of layouts, schemes and building of more layers	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23020100/06000033	Acquisition of Geo - reference data	0602	09	706	70620	03000	414111	0	0	0	-	-	0	0
	65001001/23050101/06000031	Preparation of Enugu integrated infrastructural and developm	0602	09	706	70620	03000	414104	0	0	0	-	-	0	0
	65001001/23010100/06000034	9000 liters water tanker	0602	09	701	70133	03000	414104	0	0	0	-	17,500,000.00	0	0
	65001001/23020124/06000036	Relocation of all motor parks out of the city: (Design)	0602	09	701	70133	03000	414104	10,000,000	12,100,000	13,310,000	35,410,000	10,000,000.00	0	0
	65001001/23000000/23020129	Relocation of furniture makers and carpenters to Iva-valley;	0602	09	706	70610	03000	414104	2,000,000	6,050,000	6,655,000	14,705,000	5,000,000.00	0	0
	65001001/23000038/23020104	Construction of new furniture village	0606	09	704	70443	03000	414104	0	0	0	-	-	0	0
	65001001/23000000/06000039	Preparation of Enugu capital city master plan: design of new	0606	09	706	70620	03000	414103	10,000,000	50,000,000	50,000,000	110,000,000	100,000,000.00	0	0
	65001001/23000004/06000040	Removal of structure/recovery and maintainance of water ways	0606	11	701	70133	03000	414104	10,000,000	60,500,000	66,500,000	137,000,000	-	0	0
	65001001/23000004/06000041	Purchase of 1no Backhoe,2no Excavator,1no Tipper	0606	11	701	70133	03000	414104	15,000,000	0	0	15,000,000	-	0	0
Information Communication and Technology															
	65001001/23000012/11000001	Purch of office Equipment 1 Scanner,2 plasmer TV for dept	1101	11	701	70133	03000	414104	2,000,000	12,100,000	13,310,000	27,410,000	-	0	0
Ministry of Capital Territory Development Total									140,500,000	689,500,000	387,700,000	1,217,700,000	405,700,000.00	4,333,500	45,418,500
Grand Total									140,500,000	689,500,000	387,700,000	1,217,700,000	405,700,000.00	4,333,500	45,418,500

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=

13001001 Ministry of Youth and Sport

Information Communication and Technology

13001001/23020118/11000001	Purchasing of computer equipment and accessories	1105	09	708	70810	03000	414104	2,000,000	5,000,000	0	7,000,000	-	0	0	0
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Reform of Government and Governance

13001001/23020119/13000002	Purchase of 1 no bus (16 seater bus)	1301	09	708	70810	03000	414104	20,000,000	12,000,000	0	32,000,000	-	0	0	0
13001001/23020119/13000010	Purchase of 1 no Hilux van	1301	09	708	70810	03000	414104	20,000,000	17,000,000	0	37,000,000	-	0	0	0

Youth

13001001/23020118/08000002	Construction of Skill Acquisition Building	0805	10	708	70810	03000	414104	15,000,000	17,250,000	0	32,250,000	5,000,000	5,000,000	0	0
13001001/23010105/08000003	Purchase of motor vehicle	0805	10	708	70810	03000	414104	0	0	0	-	-	23,000,000	0	0
13001001/23020118/08000004	Construction of Other Public Building	0805	10	708	70810	03000	414104	0	0	0	-	-	0	0	0
13001001/23020112/08000005	Construction of Indoor Sports Boxing Ring weight lifting Platform	0805	10	708	70810	03000	414104	13,000,000	16,000,000	0	29,000,000	2,000,000	2,000,000	0	0
13001001/23010119/08000006	Purchase of Generating Set	0805	10	708	70810	03000	414104	0	0	0	-	-	0	0	0
13001001/23010136/08000007	Public Address System	0805	10	708	70810	03000	414104	0	0	0	-	-	0	0	0
13001001/23010119/08000008	Purchase of generating plant (electricity),5no laptop;	0801	09	708	70810	03000	414104	0	0	0	-	-	0	0	0
13001001/23010126/08000009	Purch.of footballs,volleyballs, Basketballs,Discus, Javelin	0808	09	708	70810	03000	414104	0	0	0	-	-	0	0	0
13001001/23010112/08000013	Furnishing of the existing structures (200 beds for Athletes	0801	10	708	70810	03000	414104	6,500,000	4,300,000	0	10,800,000	2,000,000	2,000,000	0	0
13001001/23010129/08000010	Purchase of 2 power horse mowing machine	0803	09	710	71070	03000	414104	0	0	0	-	-	0	0	0
13001001/23010126/08000011	Monitoring and evaluation of activities in youth, sports and facility development.	0803	09	710	71070	03000	414104	0	0	0	-	-	0	0	0
13001001/23010129/08000012	Purchase of Brushing Machine	0801	10	701	70133	03000	414104	2,500,000	4,008,000	0	6,508,000	1,000,000	1,000,000	0	0
13001001/23020118/08000014	Constr of indoor sports Boxing Ring wght lifting platform	0809	09	708	70810	03000	414104	4,000,000	5,500,000	0	9,500,000	-	0	0	0
13001001/23020118/08000015	Construction of Olympic size Swimming Pool	1301	09	708	70443	03000	414104	10,000,000	7,000,000	26,060,000	43,060,000	-	0	0	0
13001001/23020118/08000016	Purchase of 1 no ambulance bus	0801	10	701	70133	03000	414104	12,000,000	8,000,000	0	20,000,000	-	0	0	0

Ministry of Youth and Sport Total									105,000,000	96,058,000	26,060,000	227,118,000	10,000,000	33,000,000	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=

13002001 Rangers Management Corporation

Improvement to Human Health

13002001/23020112/04000001	Construction and equipment of gymnastic complex.	0410	0	708	70810	03000	414104	0	0	0	-	-	0	0	0
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Reform of Government and Governance

13002001/23010112/13000001	Purchase of office furniture for Rangers stadium	1301	0	708	70810	03000	414104	5,897,000	0	0	5,897,000	-	0	0	0
13002001/23010130/13000002	Purchase of training kits and equipment	1301	0	708	70810	03000	414104	10,000,000	0	0	10,000,000	102,000,000	0	0	0
13002001/23020101/13000003	Construction of office buildings, sporting facilities	1320	0	708	70810	03000	414104	0	0	0	-	-	0	0	102,000,000
13002001/23010105/13000004	Purchase of 2no. Coster Buses	1301	09	708	70810	03000	414104	20,000,000	30,000,000	31,000,000	81,000,000	6,000,000	28,000,000	0	0
13002001/23010113/13000005	Purchase of communication equipments	1301	0	708	70810	03000	414104	5,000,000	0	0	5,000,000	-	0	0	0
13002001/23000014/13000006	Construction of Drainage System	1301	07	704	70451	03000	414104	10,000,000	18,897,000	20,000,000	48,897,000	-	0	0	0
13002001/23000007/13000007	Provision of seat around the pitch	1301	10	701	70133	03000	414104	10,000,000	8,000,000	10,000,000	28,000,000	-	0	0	0
13002001/23000018/13000008	Construction of Fence	1301	07	701	70133	03000	414104	15,500,000	15,000,000	16,082,000	46,582,000	-	0	0	0

Rangers Management Corporation Total									76,397,000	71,897,000	77,082,000	225,376,000	108,000,000	28,000,000	0	102,000,000
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13053001 Games Village Awgu

Youth

13053001/23020112/08000001	Construction of sporting facilities (See revised 2012-2015 Min. o	0805	10	708	70810	03000	414301	1,000,000	1,530,000	0	2,530,000	600,000	600,000	0	0
13053001/23030101/08000002	Rehabilitation of building	0805	10	708	70810	03000	414301	20,120,000	200,000	0	20,320,000	100,000	100,000	0	0
13053001/23020118/08000003	Construction of Fence	0805	10	708	70810	03000	414301	11,040,000	1,325,000	0	12,365,000	520,000	520,000	0	0
13053001/23010112/08000004	Purchase of office furniture equipment and motor vehicle	0805	10	708	70810	03000	414301	0	0	0	-	-	0	0	0
13053001/23010126/08000005	Purchase of Moving Machine	0805	10	708	70810	03000	414301	0	0	0	-	-	0	0	0
13053001/23040106/08000006	Cleaning and fumigation	0801	10	708	70810	03000	414301	1,030,789	400,000	0	1,430,789	30,000	30,000	0	0

Games Village Awgu Total									33,190,789	3,455,000	0	36,645,789	1,250,000	1,250,000	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=

14001001 Ministry of Gender Affairs and Social Development

Enhancing Skills and Knowledge

14001001/23010124/05000001	Preparation, printing and distribution of school census forms	0503	03	709	70970	03000	414104	0	0	0	-	-	0	0	0
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Gender

14001001/23050101/07000001	Women Empowerment and skill acquisition program	0702	05	710	71040	03000	414104	30,000,000	45,000,000	0	75,000,000	-	41,000,000	0	0
14001001/23000000/07000001	Construction and equipping of dinning hall for Special Education School Ogbete	0706	03	709	70950	03000	414104	0	0	0	-	-	0	0	0
14001001/23050101/07000002	Advocacy/Capacity building of Key Stakeholders on Gender and	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23050101/07000003	Renovation and Equipment of FSP skill acquisition centre	0703	05	710	71040	03000	414105	40,000,000	5,000,000	0	45,000,000	-	10,000,000	0	0
14001001/23010113/07000004	Purchase of 10no Computers, 5no. Printing and 2no knitting	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23010124/07000005	Provision of Aids and Appliances for disabled People at Emene	0703	05	710	71040	03000	414103	0	0	0	-	2,500,000	2,500,000	0	0
14001001/23050101/07000006	Advocacy/sensitization of People Living with Disabilities	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23050101/07000007	Advocacy/sensitization on Street Children, Child Abuse	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23050101/07000008	Establishment and inauguration of Child Protection Net	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23010113/07000009	Purchase of 1 No Computer and 1 No Laptop and Installation	0703	05	710	71040	03000	414104	0	0	0	-	400,000	400,000	0	0
14001001/23010127/07000017	Procurement of Agricultural Input and distribution of Fertilizer	0704	05	710	71040	03000	414104	30,000,000	0	0	30,000,000	-	6,000,000	0	0
14001001/23050101/07000010	Monitoring of activities of Child Protection Network	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23020107/07000011	Fencing of School Complex at Hill-Top Ngwo	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23020107/07000012	Fencing of the Remand Home	0703	05	710	71040	03000	414103	0	0	0	-	-	0	0	0
14001001/23030106/07000013	Renovation of additional 10no buildings and Fencing works	0703	05	710	71040	03000	414104	0	0	0	-	-	10,000,000	0	0
14001001/23010108/07000015	Purchase of 1no Bus at Social Welfare Centre	0703	05	710	71040	03000	414104	0	0	0	-	-	0	0	0
14001001/23010108/07000016	Purchase 1no Nissan Bus for monitoring/ supervision of activities	0703	05	710	71040	03000	414104	0	0	0	-	-	6,100,000	0	0
14001001/23010140/070000014	Purchase of Laboratory Equipment at FSP Medical Centre	0703	05	710	71040	03000	414105	0	0	0	-	-	5,000,000	0	0
14001001/23010124/00000018	Procurement of Training Materials/Equipments	0702	03	710	71070	03000	414103	0	0	0	-	-	5,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
	14001001/23030105/00000019	Reconstruction of (OPD) "out patient" and furnishing of FSP Medical centre	0703	03	701	70150	03000	414103	0	0	0	-	-	5,900,000	0	0
	14001001/230118/07000025	Establishment of 1 recreational centre for the elderly	0703	03	710	71020	03000	414104	50,000,000	0	0	50,000,000	-	0	0	0
	14001001/23050101/07000020	Sensitization of Traditional Rulers	0703	03	701	70111	03000	414103	0	0	0	-	-	5,000,000	0	0
	14001001/23020102/07000022	Establishment and Equipment of 1 No. building (Hostel) for Soc	0703	03	701	70111	03000	414103	0	0	0	-	-	25,000,000	0	0
	14001001/23020102/07000023	Construction of 3 Ramps	0702	03	701	70133	03000	414103	0	0	0	-	2,050,700	3,000,000	0	0
	14001001/23050101/07000021	Sensitization and Empowerment of Rural Women during August Meeting	0710	03	701	70111	03000	414103	30,000,000	10,000,000	0	40,000,000	-	10,000,000	0	0
	14001001/23000000/07000024	Establishment of Gender Focal Points & Capacity Building of	0703	03	701	70111	03000	414103	0	0	0	-	3,000,000	3,000,000	0	0
	14001001/23020118/07000026	Renovation of 6 dormitories	0703	03	710	71080	03000	414104	30,000,000	10,000,000	0	40,000,000	-	0	0	0
	14001001/230120/07000027	Purchase of kitchen utensils	0703	03	710	71080	03000	414104	1,000,000	10,300,000	0	11,300,000	-	0	0	0
Ministry of Gender Affairs and Social Development Total									211,000,000	80,300,000	0	291,300,000	7,950,700	137,900,000	0	0

15026001 Enugu State Polytechnic, Iwollo

Economic Empowerment Through Agriculture

17018001/23040101/01000021	Tree planting	0101	09	709	70941	03000	414306	0	0	0	-	2,520,000	3,000,000	0	0	
Enugu State Polytechnic, Iwollo Total									0	0	0	-	2,520,000	3,000,000	0	0

17001001 Ministry of Education

Enhancing Skills and Knowledge

17001001/23050101/05000001	Preparation, printing and distribution of school census forms, conduct of annual school census, process, publish and lunch of annual sch census report	0507	02	709	70970	03000	414104	7,000,000	8,500,000	0	15,500,000	-	5,000,000	0	0
17001001/23030106/05000002	Rehabilitation and Equipping of Technical Colleges	0504	10	709	70941	03000	414104	0	0	0	-	-	25,000,000	0	0
17001001/23030106/05000003	Upgrading of 9 Secondary Schools to Boarding Schools in 3 Senatorial Zones	0504	10	709	70922	03000	414104	900,000,000	1,500,000,000	0	2,400,000,000	20,000,000	270,000,000	0	0
17001001/23030110/05000004	Rehabilitation and equipping of the existing Science Laboratory	0505	10	709	70941	03000	414104	0	0	0	-	-	25,000,000	0	0
17001001/23030106/05000005	Renovation of Senior Secondary school buildings	0504	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23010113/05000006	Purchase of Computer Equipment	0504	10	709	70922	03000	414104	0	0	0	-	-	2,900,000	0	0
17001001/23050101/05000007	Development of Whole School Evaluation Manual	0506	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23020101/05000008	Construction of Toilets and urinary building in secondary schools	0507	10	709	70922	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17001001/23010125/05000009		Purchase of 50 Science laboratory equipment (physics, chemistry and biology)	0505	10	709	70922	03000	414104	0	0	0	-	-	41,500,000	0	0
17001001/23010112/05000010		Purchase of School/Office Furniture (10,000 three seater desk)	0506	10	709	70950	03000	414104	0	0	0	-	-	100,000,000	0	0
17001001/23050101/05000011		Development of school Libraries (Equipment of 320 school libraries)	0515	10	709	70970	03000	414104	0	0	0	-	-	15,470,000	0	0
17001001/23010105/05000012		Procurement of 2 Hilux vans for project/program Monitoring & Evaluation.	0502	09	709	70950	03000	414104	20,000,000	20,000,000	0	40,000,000	-	0	0	0
17001001/23020118/05000013		Provision of Instructional materials to Secondary Schools.	0504	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23030106/05000014		Completion of renovation work on 35 dilapidated Secondary Schools	0504	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23030106/05000015		Renovation of office block	0512	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23020107/05000016		Procurement of new senior secondary school Curriculum	0504	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23010124/05000017		Procurement of Training equipment	0507	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23030106/05000018		Rehabilitation of the Braille Resource Centre	0504	10	709	70941	03000	414105	0	0	0	-	-	0	0	0
17001001/23010112/05000019		Provision of Office Equipment	0504	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17001001/23030100/05000023		Rehabilitation of mechanical workshops at Technical. College Obinagu, etc	0507	02	709	70942	03000	414316	0	0	0	-	-	0	0	0
17001001/23030121/05000021		Renovation of Public Building (450 classroom blocks)	0506	10	709	70922	03000	414104	0	0	0	-	-	0	0	0
17001001/23030121/05000022		Renovation of Other Public Buildings	0506	10	709	70942	03000	414104	0	0	0	-	-	0	0	0
17001001/23010113/05000020		Purchase of Computer Equipment	0506	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17001001/23020107/05000024		Construction of Perimetre fence around all the secondary school compound	0507	02	709	70970	03000	414104	0	0	0	-	-	0	0	0
17001001/23020107/05000025		Construction of 2blocks of 4 Classroom at Speical Education Centre at Oji River	0504	10	709	70922	03000	414314	0	0	0	-	-	20,000,000	0	0
17001001/23020107/05000026		Construction of 30 public secondary school across the state	0504	10	709	70922	03000	414104	0	0	0	-	-	232,000,000	0	0
17001001/23020102/05000027		Construction block of 4 classroom for school Principals in 3 senatoral zones	0503	10	709	70922	03000	414104	0	0	0	-	-	30,000,000	0	0
17001001/23020102/05000028		Construction block of 3b/room for Sch House masters in 3 sen zone	0503	10	709	70922	03000	414104	0	0	0	-	-	27,000,000	0	0
17001001/23020107/05000029		Equipping 15 Technical and Vocational schools in the State	0505	10	709	70930	03000	414104	0	0	0	-	-	3,600,000	0	0
17001001/23020118/05000038		Establishment of a Resource Centre for Special Schools in the State	0503	03	709	70950	03000	414104	70,000,000	46,000,000	0	116,000,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17001001/23020111/05000030	Procurement of 200 sign language text books annually	0506	10	709	70912	03000	414104	0	0	0	-	-	1,200,000	0	0	
17001001/23050101/05000031	Engage a consultant to develop students Identifier	0502	10	709	70950	03000	414104	0	0	0	-	-	0	0	0	
17001001/23030106/05000032	Renovation of 4 existing classrooms at Oji River Special school	0504	10	709	70922	03000	414314	0	0	0	-	-	25,000,000	0	0	
17001001/23020111/05000033	Provide 350 fictional books to schools Library.	0503	10	709	70950	03000	414104	0	0	0	-	-	0	0	0	
17001001/23050101/05000034	ESSPIN Activities	0502	08	709	70970	03000	414104	0	0	0	-	-	0	0	549,120,000	
17001001/23010136/05000035	Facilitate the procurement of 100 hearing moulds for learners with hearing impairments	0503	11	710	71080	03000	414104	1,000,000	2,000,000	0	3,000,000	-	0	0	0	
17001001/23020119/05000043	Procurement of school sports equipment	0502	03	709	70950	03000	414104	17,005,892	20,000,000	0	37,005,892	-	0	0	0	
Gender																
17001001/23020118/05000036	Construction of Dinning hall for School of Special Needs Ogbete	0701	03	709	70922	03000	414104	20,000,000	15,500,000	0	35,500,000	-	0	0	0	
17001001/22021018/05000039	Conduct of St unif promotn exams for pub, priv & missn schs	0703	03	709	70930	03000	414104	20,000,000	22,000,000	0	42,000,000	-	0	0	0	
17001001/23020118/05000037	Construction of Basic/WAEC Exam Hall for School od Sp Needs Ogbete Enu	0204	03	709	70950	03000	414104	30,000,000	18,000,000	67,000,000	115,000,000	-	0	0	0	
17001001/23030106/05000044	Renovation of 2 classroom blocks in Oji River Special School	0701	03	709	70950	03000	414314	15,000,000	14,000,000	0	29,000,000	-	0	0	0	
17001001/23020118/05000040	Preparation, review public & dissemination of Enugu State Education Policy Guideline	0703	03	709	70950	03000	414104	15,000,000	15,500,000	0	30,500,000	-	0	0	0	
17001001/23020118/05000041	Provision of logistics for the home grown Program office	0703	03	709	70912	03000	414104	20,000,000	10,000,000	0	30,000,000	-	0	0	0	
17001001/23010125/05000042	Books for school library	0701	03	709	70960	03000	414104	30,000,000	30,206,995	0	60,206,995	-	0	0	0	
Information Communication and Technology																
17001001/23010113/11000001	Establishment maintenance & linking of Ministry's website to State	1101	10	709	70941	03000	414104	5,000,000	3,000,000	0	8,000,000	-	0	0	0	
17001001/23010113/11000002	Purchase of office equipment (4 laptops,10 desktops, etc	1105	10	709	70950	03000	414104	3,770,000	3,780,000	0	7,550,000	500,000	500,000	0	0	
Ministry of Education Total									1,173,775,892	1,728,486,995	67,000,000	2,969,262,887	20,500,000	824,170,000	0	549,120,000

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17003001 Enugu State Universal Basic Education Board																
Enhancing Skills and Knowledge																
17003001/23030106/05000002		Scoping & surveying of 411 public primary & junior secondary schools	0502	09	709	70960	03000	414104	0	5,000,000	0	5,000,000	-	0	0	0
17003001/23020107/05000001		Construction of 6 classroom blocks in all the 17 LGAs (2 each)	0502	09	709	70960	03000	414104	300,000,000	100,000,000	0	400,000,000	-	220,000,000	0	1,250,000
17003001/23020107/05000002		Renovation of 68 no dilapidated 5 classroom blocks	0504	09	709	70960	03000	414104	300,000,000	215,000,000	0	515,000,000	612,000	160,612,000	0	0
17003001/23020118/05000004		Construction of 165 4 Room wc squatting toilet wt overhd tank	0504	09	709	70960	03000	414104	200,000,000	100,000,000	0	300,000,000	-	95,000,000	0	0
17003001/23010124/05000005		Provide and distribute 1300 nos. oval psudopia I tables	0502	09	709	70960	03000	414104	0	0	0	-	-	22,100,000	0	0
17003001/23010124/05000007		Provide ECCD graphic charts, 3nos per 800 ECCD schools	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000008		Provide 170 (32" plasma) TV and DVD for ECCD In public primary schools	0502	09	709	70960	03000	414104	0	2,000,000	0	2,000,000	-	19,754,000	0	0
17003001/23010124/05000009		Provide 240 CD Educative DVD plate	0502	09	709	70960	03000	414104	200,000	200,000	0	400,000	68,000	68,000	0	0
17003001/23010124/05000006		Provide ECCD teachers (care givers) in the 170no renovation.Class Room	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23020107/05000018		Construction perimetre fence with Iron Gate in 15 schools,	0502	09	709	70960	03000	414104	0	20,000,000	0	20,000,000	-	0	0	0
17003001/23010119/05000010		Provide 85no 5KV generator sets to all renovated centres	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000011		Provide 850 educative toys for ECCD, 5 toys per class	0502	09	709	70960	03000	414104	425,000	1,000,000	0	1,425,000	-	0	0	0
17003001/23010124/05000016		Procure & dist. sports equipt (football, net, whistle)	0502	09	709	70960	03000	414104	5,000,000	5,350,000	0	10,350,000	3,107,500	3,107,500	0	0
17003001/23020107/05000019		Construct perimetre fence with Iron Gate in 45 schools, 15no	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000012		Provide and distribute to 85 ECCD renovated centres. 85nos	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000013		Procure and install 300 no Slides for ECCD Schlools	0502	09	709	70960	03000	414104	2,000,000	1,000,000	0	3,000,000	-	0	0	0
17003001/23010124/05000014		Procure and distribute 300 nos swings for ECCDE schools	0502	09	709	70960	03000	414104	2,500,000	1,000,000	0	3,500,000	-	0	0	0
17003001/23010124/05000015		Procure 2500 mats for ECCDE at N2000 each	0502	09	709	70960	03000	414104	5,000,000	7,000,000	0	12,000,000	5,850,000	5,850,000	0	0
17003001/23010124/05000017		Re-Print and distribute 500 booklets of ECCD curriculum	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23050101/05000021		Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	-	8,060,949,300	0	0	6,325,189,732

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17003001/23010124/05000024		Provide and distributed 10,500 place value charts at N500 each	0502	09	709	70960	03000	414104	5,000,000	2,250,000	0	7,250,000	-	0	0	0
17003001/23010124/05000026		procure and distribute 700 Primary Mathematics Kits at N350,000 each	0502	09	709	70960	03000	414104	0	30,000,000	0	30,000,000	-	0	0	0
17003001/23030106/05000020		Renovated 255 school blocks with Back-Pen Board (for Albinos	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000029		Reprint 5000 Basic Education Curriculum at N5,000 each.	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000028		Procure and distribute 7000 Plastic Abacus for Junior primary.	0502	09	709	70960	03000	414104	0	30,000,000	0	30,000,000	-	0	0	0
17003001/23010124/05000022		Procure and distribute 2000 chairs desk, 2000 arm and armless chair	0502	09	709	70960	03000	414104	54,375,000	5,000,000	0	59,375,000	7,420,000	57,420,000	0	0
17003001/23010124/05000023		Procure and distribute 289 sets of Head teachers office furniture	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000025		Procure and distribute 10,500 assorted educative diagrams	0502	09	709	70960	03000	414104	5,000,000	5,500,000	0	10,500,000	-	0	0	0
17003001/23010124/05000027		Procure and distribute 500 Primary Science Kits to 500 primary school	0502	09	709	70960	03000	414104	0	10,000,000	0	10,000,000	-	0	0	0
17003001/23020107/05000032		Construction of 51no, 2 apartment Water Closet with hand wash and ramp	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000034		Procure and distribution 18000 plastic lockers and chairs for public primary Junior Secondary	0502	09	709	70960	03000	414104	100,000,000	5,000,000	0	105,000,000	7,500,000	7,500,000	0	0
17003001/23010124/05000036		Procure and distribute 36 desktops for LEMIS @ N250000 each	0502	09	709	70960	03000	414104	9,000,000	250,000	0	9,250,000	-	0	0	174,000
17003001/23030106/05000031		Renovate 51 JSS blocks, 3 blocks in each of the 17 LGA	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23020105/05000033		Construction of mechanized Bore-hole in the 51 renovating JS	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000035		Procure and distribute 60 sets of office furniture	0502	09	709	70960	03000	414104	10,000,000	10,000,000	0	20,000,000	-	0	0	0
17003001/23010113/05000037		Purchase and distribute 17no HP Printer at N20,000 each	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010119/05000038		Purchase of 17nos 10KVA Generators at N50,000 each.	0502	09	709	70960	03000	414104	600,000	100,000	0	700,000	-	0	0	0
17003001/23010124/05000039		Procure and distribute 16000 diaries to Public Primary Schools.	0502	09	709	70960	03000	414104	10,000,000	5,000,000	0	15,000,000	3,600,000	3,600,000	0	0
17003001/23010124/05000030		Provide First-Aid Boxes 1223 boxes for primary schools	0502	09	709	70960	03000	414104	0	30,000,000	0	30,000,000	-	0	0	0
17003001/23010124/05000040		2000 packets of Board-Marker-Pen per term for 3 terms	0502	09	709	70960	03000	414104	1,000,000	2,000,000	0	3,000,000	-	0	0	0
17003001/23010124/05000042		33,000 Hard cover Note Books for lesson notes at N150 each	0502	09	709	70960	03000	414104	0	5,000,000	0	5,000,000	-	0	0	0
17003001/23010124/05000043		Procure and distribute 11,000 copies of teachers Guide Manual	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

2017ApprovedBudgetBudget of Economic Recovery and Inclusive Development

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17003001/23010124/05000045		Procure and distribute 12 Air-Conditioners for LEMIS	0502	09	709	70960	03000	414104	1,000,000	50,000	0	1,050,000	-	0	0	0
17003001/23010124/05000046		Procure 50nos Small size refrigerators and 50 Wall Clock, 50	0502	09	709	70960	03000	414104	0	0	0	-	849,700	0	0	0
17003001/23010118/05000047		Procure 3no Scanning machines at N50,000 each.	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000048		8nos Digital Steel Cameras, 1no Digital Photo Printer, 8nos	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010112/05000044		Purcurement and Furnishing of Board Room	0503	02	709	70941	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000041		Procure and distribute 18000 packets of chalk for all public primary schools	0502	09	709	70960	03000	414104	0	0	0	-	-	36,000,000	0	0
17003001/23010124/05000049		2no Screen Projectors	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010125/05000050		Purchase of 100 pieces of Scientific Calculators	0503	02	709	70950	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000051		Procure and install 15 Desk top Computers with accessories	0502	09	709	70960	03000	414104	0	0	0	-	1,890,000	1,890,000	0	217,000
17003001/23020105/05000052		Construction of water harvester, underground tank and pumping machine	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010138/05000053		Purchase of 1no grass mowing machine, 1no flower trimmer/sweeper	0502	09	709	70960	03000	414104	0	0	0	-	95,000	95,000	0	0
17003001/23010128/05000054		Procure and distribute security gadgets to security officers	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23050101/05000055		Development of MTDP for all LGEAs in partnership with ESEPC	0502	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/05000056		Reprint 5000 Basic Education Curriculum at N5,000 each.	0502	09	709	70960	03000	414104	0	30,000,000	0	30,000,000	-	0	0	0
17003001/23020107/05000056		Construction of 40 blocks of 3 classroom with ramp for ECCDE	0504	10	709	70950	03000	414104	0	200,000,000	0	200,000,000	-	100,000,000	0	0
17003001/23020107/05000057		Construction of 18 kitchens and wish point in the 18 pilot schools	0504	10	709	70950	03000	414104	15,000,000	50,000,000	0	65,000,000	577,727	50,577,727	0	0
17003001/23010100/05000058		Procure 3 sets of 4 dozen of football Jessy for public primary school	0503	10	709	70912	03000	414104	200,000	120,000	0	320,000	81,000	81,000	0	0
17003001/22020312/05000059		Procure 2 sets of althetic balloon for relay	0503	10	709	70950	03000	414104	200,000	200,000	0	400,000	95,000	95,000	0	0
17003001/23010124/05000067		Procure and distribute 4900 sleeping mats for ECCDE in 1225 Schools	0502	02	709	70911	03000	414104	5,000,000	6,500,000	7,000,000	18,500,000	-	0	0	0
17003001/23010126/05000060		Procure 4 dozen of althetic jessy for all Pub pri sch	0503	10	709	70912	03000	414104	200,000	230,000	0	430,000	112,000	112,000	0	0
17003001/23010126/05000061		Procure 1,243 nos. TableTennis and tennis ball for public primary	0503	10	709	70912	03000	414104	10,000,000	4,000,000	0	14,000,000	3,977,600	3,977,600	0	0
17003001/23010125/05000062		Purchase and distribute 18,000 register to public primary schools	0506	10	709	70912	03000	414104	0	0	0	-	5,400,000	5,400,000	0	0
17003001/23010120/05000063		procure kitchen utensil for 18 schools (Cooking facilities)	0503	10	709	70950	03000	414104	2,000,000	1,000,000	0	3,000,000	3,416,400	3,416,400	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17003001/23050101/05000064		Carryout of mornitoring and Supervision	0503	10	709	70950	03000	414104	0	0	0	-	607,500	95,607,500	0	0
17003001/23020118/05000066		Construction of 3 classroom blocks in all the 17 LGAs (4 nos each)	0501	09	709	70950	03000	414104	200,000,000	100,000,000	0	300,000,000	-	0	0	0
17003001/23010124/05000068		3200 small balls for all ECCDE schools (800 per school)	0502	02	709	70911	03000	414104	800,000	800,000	800,000	2,400,000	-	0	0	0
17003001/23010124/05000069		Procure and distr 3600 ECCDE tables and 14400 chairs	0502	02	709	70911	03000	414104	50,000,000	5,000,000	3,500,000	58,500,000	-	0	0	0
17003001/23030106/13000010		Renovation of 85 dilapidated 5 classroom blocks	0502	09	709	70950	03000	414104	300,000,000	100,000,000	0	400,000,000	-	0	0	0
17003001/23030106/13000011		Renovation of 85 no 3 classroom blocks	0502	09	709	70950	03000	414104	294,000,000	200,000,000	0	494,000,000	-	0	0	0
17003001/23010105/13000012		Pocure vehicles and tools for M&E project tracking	0502	09	709	70950	03000	414104	60,000,000	15,000,000	0	75,000,000	-	0	0	0
17003001/23050103/13000013		Develop M and E template for explenditure tracking	0502	10	709	70950	03000	414104	3,000,000	5,000,000	0	8,000,000	-	0	0	0
17003001/23020118/13000015		Procure and distribution 2000 white board and duster to 2000	0502	09	709	70950	03000	414104	0	0	0	-	-	0	0	0
17003001/23020118/13000016		Procure and distribution. 16000 registers to public primary schools	0502	09	709	70912	03000	414104	10,000,000	5,000,000	0	15,000,000	-	0	0	0
17003001/23010124/13000017		Provision of mental arithmetic skills	0502	09	709	70950	03000	414104	200,000	250,000	0	450,000	-	0	0	0
17003001/23020118/13000018		Produce and distribution 3000 copies of SBMC guide and inclusive policy	0502	09	709	70950	03000	414104	4,000,000	10,000,000	0	14,000,000	-	0	0	0
17003001/23020118/13000019		Print and distribution 315621 copies of cont asst. rep bklet	0502	09	709	70912	03000	414104	25,000,000	50,000,000	0	75,000,000	-	0	0	0
17003001/23020118/13000020		Procure and distribution 12 HP Printer wt scannet for LEMIS	0502	09	709	70950	03000	414104	600,000	40,000	0	640,000	-	0	0	0
17003001/23020118/13000021		Review and print SUBEB 2018-2020 MTSS Document	0502	09	709	70950	03000	414104	500,000	1,000,000	0	1,500,000	-	0	0	0
17003001/23020118/13000022		Development of training manual for the training of staff in all departments	0502	10	709	70950	03000	414104	0	5,000,000	0	5,000,000	-	0	0	0
Gender																
17003001/23020118/13000014		Procure and distribute 2000 white board and dusters to 2000	0204	03	709	70950	03000	414104	4,000,000	5,000,000	14,000,000	23,000,000	-	0	0	0
Improvement to Human Health																
17003001/23010122/04000001		Procure and distribute 1223 standard FirstAid Box	0402	09	709	70960	03000	414104	0	0	0	-	6,115,000	6,115,000	0	0
Reform of Government and Governance																
17003001/23030121/13000001		Rehabilitation of office block.	1301	11	709	70960	03000	414104	0	0	0	-	402,900	0	402,880	0
17003001/23010113/13000003		Procurement of sundry Instrucational materials.	1301	11	709	70960	03000	414104	0	0	0	-	57,822,900	60,350,000	0	0
17003001/23010102/13000002		Procurement and distribution of classroom and office furnitures	1301	11	709	70960	03000	414104	0	0	0	-	-	75,000,000	0	1,201,964

17003001/23010133/13000004	1600 mattresses at N3000 each for ECCDE	1301	09	709	70960	03000	414104	2,000,000	2,400,000	0	4,400,000	-	0	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17003001/23010126/13000005		Procure at distribute 300 merry-go-round for ECCDE CLASSES	1301	09	709	70960	03000	414104	1,800,000	1,000,000	0	2,800,000	-	0	0	0
17003001/23010105/05000006		Purchase of Utility Vehicles	1301	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010112/13000007		Purchase of Office Equipment	1301	11	701	70111	03000	414104	0	2,000,000	0	2,000,000	1,469,500	195,000	1,469,488	0
17003001/23010112/13000008		Furnishing of offices	1301	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010124/13000009		Procurement and distribution of essential Instructional Mate	1301	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17003001/23010113/05000023		Procure and distribution 4 laptops for PRS department	1301	09	709	70950	03000	414104	400,000	500,000	500,000	1,400,000	-	0	0	0
17003001/23010123/05000065		Procure 10 fire Extinguishers	1301	07	703	70320	03000	414104	0	0	0	-	450,000	450,000	0	0
Enugu State Universal Basic Education Board Total									2,000,000,000	1,397,740,000	25,800,000	3,423,540,000	8,172,469,027	1,034,373,727	1,872,368	6,328,032,696

**17008001 Enugu State Library Board
Enhancing Skills and Knowledge**

17008001/23030121/05000001		Rehabilitation of Zonal Library at Nsukka	0513	09	709	70950	03000	414213	5,000,000	2,000,000	0	7,000,000	5,600,000	5,600,000	0	0
17008001/23020121/05000002		Rehabilitation of Zonal Library at Awgu	0513	09	709	70950	03000	414301	5,000,000	3,000,000	0	8,000,000	6,500,000	6,500,000	0	0
17008001/23030110/05000003		Re-roofing of the Library in Nsukka	0514	09	709	70942	03000	414213	2,500,000	1,000,000	0	3,500,000	-	0	0	0
17008001/23000000/05000014		Purchase of 100kva Generator at GTC Nsukka	0515	09	709	70950	03000	414213	0	0	0	-	-	0	0	0
17008001/23010125/05000015		Procure Books, Journals annually	0514	10	709	70950	03000	414104	0	5,000,000	0	5,000,000	580,152	12,580,152	0	0
17008001/23030110/05000016		Rehabilitate Enugu main library building	0514	10	709	70950	03000	414104	10,000,000	5,000,000	0	15,000,000	7,500,000	7,500,000	0	0
17008001/23020127/00000017		Construct ICT Centre at the Enugu main library	0513	09	709	70950	03000	414104	5,000,000	500,000	0	5,500,000	5,000,000	5,000,000	0	0
17008001/23020118/00000018		Construct 1 block of 4 Toilet at Nsukka zonal library	0513	09	709	70950	03000	414213	1,000,000	1,000,000	0	2,000,000	1,500,000	1,500,000	0	0
17008001/23020118/00000019		Construct 1 block of 4 Toilet at Awgu zonal library	0513	09	709	70950	03000	414301	1,000,000	2,000,000	0	3,000,000	1,500,000	1,500,000	0	0
17008001/23010113/00000020		Procure and maintain 5 laptops and 10 desktop and its access	0513	09	709	70960	03000	414104	0	0	0	-	255,000	255,000	0	0
17008001/23010212/00000022		Procure 30 sets of staff seats and tables	0513	09	709	70960	03000	414104	5,000,000	0	0	5,000,000	750,000	750,000	0	0
17008001/23010114/00000021		Procure 1 printing machine for bindery section and 15 ceiling fans	0513	09	709	70950	03000	414104	1,790,000	1,200,000	0	2,990,000	1,848,000	1,848,000	0	0
17008001/23020104/00000023		Construct Reading hall at the Enugu main library	0513	09	709	70960	03000	414104	0	0	0	-	-	0	0	0
17008001/23020118/05000024		Procurement of e-books	0513	10	709	70960	03000	414104	3,000,000	1,500,000	0	4,500,000	-	0	0	0
17008001/23020118/05000025		Procurement of 15 ceiling fans	0502	09	709	70960	03000	414104	80,000	0	0	80,000	-	0	0	0
17008001/23020118/05000026		Purchase of 1 library bus	0502	09	709	70960	03000	414104	20,000,000	0	0	20,000,000	-	0	0	0

Enugu State Library Board Total	59,370,000	22,200,000	0	81,570,000	31,033,152	43,033,152	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17010001 Agency for Mass Literacy																
Enhancing Skills and Knowledge																
17010001/23010124/00000008		Purchase of Equipment and Tool for Vocational skills acquisition	0505	11	709	70950	03000	414104	3,000,000	0	0	3,000,000	5,000,000	5,000,000	0	0
17010001/23020101/00000007		Reconstruction of office building for vocational skills Acquisition	0504	11	709	70950	03000	414104	15,000,000	0	0	15,000,000	-	0	0	0
Reform of Government and Governance																
17010001/23030121/13000001		Reconstruction of office building	1301	11	701	70111	03000	414104	10,000,000	2,000,000	0	12,000,000	-	10,000,000	0	0
17010001/23010105/13000002		Purchase of 1 Hilux vehicles	1301	05	701	70111	03000	414104	20,000,000	0	0	20,000,000	7,000,000	7,000,000	0	0
17010001/23010119/13000004		Purchase of generating plants	1301	11	701	70111	03000	414104	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0
17010001/23030103/13000003		Rehabilitation of collapsed wall	1301	09	701	70111	03000	414104	0	0	0	-	-	0	0	0
17010001/23010113/13000005		Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	414104	1,000,000	0	0	1,000,000	-	0	0	0
Agency for Mass Literacy Total									51,000,000	4,000,000	0	55,000,000	15,000,000	25,000,000	0	0

17018001 Enugu State Polytechnic

Economic Empowerment Through Agriculture

17018001/23020118/01000001		Purchase of farming equipments and machines for fabrications	0103	09	709	70941	03000	414306	55,000,000	7,000,000	7,000,000	69,000,000	-	0	0	0
17018001/23010127/01000002		Purchase of farming Equipment and Machines for fabrication	0103	09	709	70941	03000	414306	0	0	0	-	8,800,000	0	8,750,415	3,826,110
17018001/23010125/01000003		Purchase of Laboratory Equipment	0103	09	709	70941	03000	414306	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0
17018001/23010127/01000004		Purchase of Farm Equipment and Agro-chemicals	0103	09	709	70941	03000	414306	0	5,000,000	5,000,000	10,000,000	1,700,000	0	1,668,384	0
17018001/23010105/01000005		Purchase of Road Motor Vehicle	0101	09	709	70941	03000	414306	0	0	0	-	1,563,000	21,563,000	0	0
17018001/23010112/01000006		Purchase of Office Furniture & Construction of Bill Board	0104	09	709	70941	03000	414306	5,500,000	6,000,000	9,585,100	21,085,100	5,000,000	5,000,000	2,703,500	0
17018001/23010119/01000007		Purchase of Power generating plants.	0101	09	709	70942	03000	414306	6,000,000	0	0	6,000,000	10,000,000	0	9,919,400	0
17018001/23050101/01000008		Livestock inputs	0101	09	709	70941	03000	414306	0	0	0	-	1,900,000	0	1,846,300	0
17018001/23050101/01000009		Purchase of Fishery Equipment.	0101	09	709	70941	03000	414306	0	5,000,000	5,000,000	10,000,000	3,000,000	3,000,000	0	0
17018001/23050101/01000010		Establishment of Feed Mill	0101	09	709	70941	03000	414306	0	3,000,000	3,000,000	6,000,000	5,000,000	5,000,000	0	0
17018001/23020112/01000012		Construction of Poultry House	0101	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23010127/00000012		Purchase of 6 number of tractors with 70 horsepower	0106	01	709	70941	03000	414104	0	0	0	-	-	0	0	0
17018001/23050101/01000013		Consession arrangement for cocoa planting on 100 hectares of	0101	09	709	70941	03000	414306	0	18,000,000	5,000,000	23,000,000	3,000,000	18,000,000	0	0
17018001/23010127/01000014		Purchase of Agro-Metrological Services Equipment	0101	09	709	70941	03000	414306	0	0	0	-	-	0	0	0

17018001/23020118/01000015	Construction of Green House	0101	09	709	70941	03000	414306	5,000,000	0	0	5,000,000	-	0	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=
17018001/23020113/01000016	Construction and Equipping of Veterinary Clinics		0101	09	709	70941	03000	414306	0	10,000,000	0	10,000,000	10,000,000	10,000,000	0	0
17018001/23050101/01000017	Raising seedlings of indigenous fruits and budden.		0101	09	709	70941	03000	414306	0	12,000,000	10,000,000	22,000,000	-	12,000,000	0	0
17018001/23050101/01000018	Seed identification and sourcing them locally eg pines		0101	09	709	70941	03000	414306	0	10,000,000	5,000,000	15,000,000	10,000,000	10,000,000	0	0
17018001/23040101/01000019	Maintenance of newly established plantations		0101	09	709	70941	03000	414306	0	0	0	-	6,000,000	6,000,000	0	0
17018001/23040101/01000020	Maintenance of existing plantations		0101	09	709	70941	03000	414306	0	0	0	-	6,000,000	6,000,000	0	0
17018001/23050101/01000022	Propagating horticultural crops		0101	09	709	70941	03000	414306	1,000,000	10,000,000	3,000,000	14,000,000	10,000,000	10,000,000	0	0
17018001/23050103/01000023	Propagating ornamentals for aesthatic values		0101	09	709	70941	03000	414306	0	0	0	-	8,000,000	8,000,000	0	0
17018001/23020118/01000025	Construction and Equipping of Animal Diagonistic Laboratory.		0105	09	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	0	0
17018001/23050101/01000024	Purchase of Boom sprayer, Knapsack sprayer, Motorized sprayer		0101	09	709	70941	03000	414306	0	0	0	-	1,360,000	1,360,000	0	0
17018001/23030128/01000026	Construction of platform for estruder machine		0101	09	709	70941	03000	414306	0	0	0	-	3,000,000	3,000,000	0	0
15026001/23050103/01000027	Monitoring and Evaluation of ongoing work in the Administration		0101	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23010112/01000028	Furnishing of completed administrative offices and lecture		0101	09	709	70941	03000	414306	0	20,000,000	5,000,000	25,000,000	-	0	0	0
17018001/230101290/01000029	Procurement of Engineering Equipment for College of Engineer		0101	09	709	70941	03000	414306	5,000,000	25,000,000	7,000,000	37,000,000	-	0	0	0
17018001/23010127/01000030	Purchase of Agricultural Equipment for College of Agriculture Technology		0101	09	709	70941	03000	414306	5,000,000	0	0	5,000,000	-	0	0	0
17018001/23010127/01000031	Purchase fishery equipments for College of Agriculture Technology		0101	09	709	70941	03000	414306	0	0	0	-	550,000	0	550,000	0
17018001/23050101/13000032	Provision of Capacity Building for both academic and non-academic		0101	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23020113/01000033	Workshop building and equipments		0106	11	709	70941	03000	414306	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0	0
Enhancing Skills and Knowledge																
17018001/23020107/05000001	Building of Hostel and class room blocks		0504	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23010125/05000002	Purchase of Sundry Library Equipments and Books		0515	01	709	70941	03000	414306	0	0	0	-	16,788,000	16,788,000	1,050,000	0
Improvement to Human Health																
17018001/23020118/04000001	Construction and equipping of medical centre.		0406	09	709	70941	03000	414306	7,000,000	0	0	7,000,000	17,000	0	17,000	0
Poverty Allevation																

17018001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	709	70941	03000	414306	1,300,000	0	0	1,300,000	-	0	0	0
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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=

Reform of Government and Governance

17018001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	709	70941	03000	414306	4,000,000	0	0	4,000,000	14,436,000	14,436,000	190,000	52,500
17018001/23020118/13000003	Construction of Other Public Buildings	1301	09	709	70941	03000	414306	20,000,000	130,000,000	606,000,000	756,000,000	120,000,000	120,000,000	17,175,640	4,400,000
17018001/23050101/13000001	Installation of Accounting software (SAGE 500).	1301	09	709	70941	03000	414306	13,000,000	0	0	13,000,000	-	0	0	0
17018001/23050101/13000004	Survey Equipment	1301	09	709	70941	03000	414306	0	0	0	-	13,000	0	12,950	200,000
17018001/23030121/13000005	Rehabilitation and Fencing of staff quarters and guest houses	1301	09	709	70941	03000	414306	0	0	0	-	15,700,000	0	15,633,400	0
17018001/23050102/13000006	Purchase and installation of routers, networking and internet	1301	09	709	70941	03000	414306	500,000	1,166,000	0	1,666,000	1,166,000	1,166,000	0	0
17018001/23050102/13000007	Procurement of E-Library Equipmnt in partnership with TETFUND	1301	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23010113/13000008	Procurement and installation of HP proliant server, window	1301	09	709	70941	03000	414306	0	0	0	-	4,039,000	4,039,000	0	0
17018001/23010113/13000009	Purchase of 7no. Desktop computers, 20no. laserjets printers	1301	09	709	70941	03000	414306	0	0	0	-	5,000,000	5,000,000	3,980,000	0
17018001/23030106/13000016	Clearing and stumping of Agric industrial centre	1301	11	709	70941	03000	414306	2,000,000	6,000,000	6,000,000	14,000,000	-	0	0	0
17018001/23010129/13000011	Purchase of Digital Camera, Ranging Poles and GPS	1301	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
17018001/23050101/13000010	Installation for audio set up and 1no CAT lister Generator	1301	09	709	70941	03000	414306	0	0	0	-	8,660,000	8,660,000	0	0
17018001/23050101/00000013	Consession arrangemnt for cocoa planting on 100 hectares at Olo	1301	01	709	70941	03000	414104	6,663,000	50,000,000	0	56,663,000	-	0	0	0
17018001/23010112/00000014	Electrical and Electronic Equipment for EE dept for accreditatn	1301	01	709	70941	03000	414104	10,000,000	36,000,000	0	46,000,000	1,300,000	0	1,292,200	0
17018001/23010113/00000015	Accountancy Department Library for accreditation	1301	01	709	70941	03000	414104	10,000,000	0	10,000,000	20,000,000	7,500,000	0	7,384,000	0
17018001/23020107/13000017	Construction and equipment of Animal diagonostic laboratory	1301	11	709	70941	03000	414306	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0	0
17018001/23010127/13000018	Establishment of coconut Plantation	1301	11	709	70941	03000	414306	5,000,000	4,000,000	4,000,000	13,000,000	-	0	0	0
17018001/23020107/13000019	Building of Hostel and class room blocks	1301	11	709	70941	03000	414306	20,000,000	0	0	20,000,000	-	0	0	0
17018001/23010107/13000021	Purchase of 6 number of tractors with horsepower 70 and implements	1301	11	709	70941	03000	414306	60,000,000	48,000,000	0	108,000,000	-	0	0	0
17018001/23010125/13000020	Purchase of sundry library equipments and books	1301	11	709	70941	03000	414306	5,576,000	16,788,000	99,030,800	121,394,800	-	0	0	0
17018001/23010105/13000033	Purchase of 4 no official vehicles, 1 truck & coaster bus	1301	09	709	70941	03000	414306	78,400,000	21,563,000	10,000,000	109,963,000	-	0	0	0

Youth

17018001/23030111/08000001	Rehabilitation of sporting facilities	0803	09	709	70941	03000	414306	0	0	0	-	-	0	0	0
Enugu State Polytechnic Total								350,939,000	459,517,000	814,615,900	1,625,071,900	294,492,000	294,012,000	72,173,189	8,478,610

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget	Budget	Budget	Total 3 Years Budgets	Revised Budget	Budget	Actual (to Period 12)	Actual
									2017	2018	2019		2016	2016	2016	2015
									=N=	=N=	=N=		=N=	=N=	=N=	=N=

17019001 Enugu State College of Education (Technical)

Economic Empowerment Through Agriculture

17019001/23020113/01000001	Construction of Piggery and Poultry for Agricultural Education	0101	01	709	70970	03000	414104	0	0	0	-	-	0	0	0
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Enhancing Skills and Knowledge

17019001/23020107/05000001	Construction of Educational Institution Buildings	0510	10	709	70941	03000	414104	0	0	0	-	-	50,000,000	0	0
17019001/23030106/05000002	Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	0	0	0	-	-	33,260,390	0	0
17019001/23010105/05000003	Motor Vehicles	0510	10	709	70941	03000	414104	0	0	0	-	-	41,000,000	0	0
17019001/23010124/05000004	Instructional Equipment	0510	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17019001/23020111/05000005	Construct one Library Complex with e-Library	0510	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17019001/23020107/05000006	Construction of Hostel Block	0510	10	709	70941	03000	414104	30,000,000	79,348,441	87,283,285	196,631,726	-	70,406,780	0	0
17019001/23020107/05000007	Construct Standard ECCE Centre and Demonstration School Dept	0510	10	709	70941	03000	414104	20,000,000	30,000,000	30,000,000	80,000,000	-	30,000,000	0	0
17019001/23020118/05000009	Construction of School of Business Education Complex	0502	09	709	70950	03000	414104	0	0	0	-	-	0	0	0
17019001/23020107/05000008	Construction of 1no. standard laboratory with current equipment fo	0510	10	709	70941	03000	414104	20,000,000	10,000,000	10,000,000	40,000,000	-	50,450,350	0	0
17019001/23010126/05000011	Purchase of sporting equipment and materials for training and recreation. Activities	0510	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17019001/23000000/05000010	Construction of Multipurpose Hall	0502	09	709	70941	03000	414104	0	0	0	-	-	0	0	0
17019001/23010122/05000012	Purchase of basic medical equipment for the college medical centre	0510	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
17019001/230020118/05000013	Construction of Entrance Gate, Exit Gate/ Security Post for	0510	10	709	70941	03000	414104	6,000,000	4,000,000	4,000,000	14,000,000	-	6,000,000	0	0
17019001/23010113/05000016	Purchase of 200 no. HP Elite Desk 800 core i5 Desktop computer	0510	10	709	70941	03000	414104	8,763,700	20,000,000	22,000,000	50,763,700	-	22,090,000	0	0
17019001/23030128/05000014	Rehabilitation of Chemistry laboratory	0510	10	709	70941	03000	414104	20,000,000	40,000,000	20,000,000	80,000,000	-	0	0	0
17019001/23030128/05000015	Rehabilitation of Biology Laboratory	0510	10	709	70941	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
17019001/23010113/05000017	Purchase of 10 no. Dell latitude core 17 laptops for ICT Department	0510	11	709	70941	03000	414104	1,600,000	1,296,050	0	2,896,050	2,300,000	2,300,000	0	0
17019001/23010113/05000018	Purchase of Computer Accessories 10 no. voltage stabilizer,	0510	11	709	70941	03000	414104	1,500,000	2,900,700	0	4,400,700	2,587,500	2,587,500	0	0
17019001/23010113/05000019	Purchase of 16 no. Lasjet PRO 4 old Computer Printer for library	0510	11	709	70941	03000	414104	0	0	0	-	800,000	800,000	0	0
17019001/23010118/05000020	Purchase of 4 no. HP Scan Jet G2710 Scanner for library department	0510	11	709	70941	03000	414104	150,000	0	0	150,000	120,000	120,000	0	0

17019001/23020127/05000021	Provision of Internet Services and 3 no. Network Equipments	0510	11	709	70921	03000	414104	5,000,000	52,587,434	0	57,587,434	-	43,434,200	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17019001/230020127/05000022	Provision of 50 no. Alfa Wireless network card cusy and Installation	0510	11	709	70912	03000	414104	5,000,000	4,050,438	0	9,050,438	3,594,000	3,594,000	0	0
	17019001/23010125/05000023	Equipment of school library with 424 no. current hard copy books	0510	11	709	70941	03000	414104	6,000,000	6,643,412	7,487,125	20,130,537	5,894,776	5,894,776	0	0
	17019001/23010125/05000024	Purchase of 95 no. Office Equipment for Library department	0510	10	709	70941	03000	414104	0	0	0	-	-	42,225,000	0	0
	17019001/23010140/05000025	Purchase of 259 no. Office Equipment for Physics departmet	0510	10	709	70941	03000	414104	0	0	0	-	384,400	384,400	0	0
	17019001/23010124/05000026	Purchase of 127 no. office Equipment for Integrated Science	0510	10	709	70941	03000	414104	0	0	0	-	220,600	220,600	0	0
	17019001/23010140/05000027	Purchase of 104 no. Office Equipumt for Biology department	0510	10	709	70941	03000	414104	0	0	0	-	210,000	210,000	0	0
	17019001/23010140/05000028	Purchase of 235 no. Office Equipments for Chemistry department	0510	10	709	70941	03000	414104	0	0	0	-	326,000	326,000	0	0
	17019001/23010124/05000029	Purch of Studio tools and materals (con. Mixer etc) for sch.	0510	10	709	70941	03000	414104	0	0	0	-	2,561,100	2,561,100	0	0
	17019001/23010136/05000030	Purchase of Communication Equipment, 1 no. multimedia project	0510	10	709	70941	03000	414104	3,000,000	0	0	3,000,000	2,985,000	2,985,000	2,735,040	0
	17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM, 500GB Hard	0510	10	709	70941	03000	414104	160,000	0	0	160,000	150,000	150,000	0	0
	17019001/23010129/05000033	Purchase of Studio tools and materials (concrete mixer etc)	0513	05	709	70941	03000	414104	3,400,000	0	0	3,400,000	-	0	0	0

Information Communication and Technology

17019001/23010113/11000001	Purchase of 10 no. Laserjet PRO 400 computer Printer for Library	1101	05	709	70941	03000	414104	700,500	460,000	0	1,160,500	-	0	0	0
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Reform of Government and Governance

17019001/23030128/13000001	Capital Grant for Infrastructural development	1307	09	709	70941	03000	414112	250,000,000	250,000,000	250,000,000	750,000,000	-	0	0	0
17019001/23010125/13000002	Purchase of 55 no. office equipment for library department	1301	05	709	70941	03000	414104	30,000,000	0	0	30,000,000	-	0	0	0
17019001/23010129/13000003	Purchase of 9 no. Office equipment for physics Department	1301	05	709	70941	03000	414104	400,400	0	0	400,400	-	0	0	0
17019001/23010140/13000004	Purchase of 54 office Equipment for integrated science and mathematics department	1301	05	709	70941	03000	414104	280,600	0	0	280,600	-	0	0	0
17019001/23010140/13000005	Purchase of 2 no. office equipment for Biology department. (1no photocopy & Printer)	1301	05	709	70941	03000	414104	250,000	0	0	250,000	-	0	0	0
17019001/23010140/13000006	Purchase of 52 no. office equipments for chemistry department (50	1301	05	709	70941	03000	414104	340,000	0	0	340,000	-	0	0	0
17019001/23020107/13000007	Construction of 1 no Educational Technology Centre	1301	05	709	70941	03000	414104	25,000,000	20,000,000	20,000,000	65,000,000	-	0	0	0
17019001/23020107/13000008	Construct 1 no Standard students centre	1301	05	709	70941	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0

17019001/23030106/13000009	Rehabilitation of Educational Institutional Building	1301	05	709	70941	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	-	0	0	0
Enugu State College of Education (Technical) Total								517,545,200	601,286,475	530,770,410	1,649,602,085	22,133,376	411,000,096	2,735,040	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
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17021001 Enugu State University of Science and Technology (ESUT)

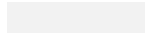
Enhancing Skills and Knowledge

17021001/23020118/05000001	Construction of Educational Building	0504	05	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010101/05000002	Construction of 2 new hostel blocks	0504	05	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010101/05000003	Completion of 2 uncompleted hostel blocks	0504	05	709	70941	03000	414112	0	0	0	-	-	80,000,000	0	0
17021001/23010101/05000004	Construction of 6 no. examination halls for the faculties	0504	05	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010101/05000005	Construction of perimeter fence for the university	0504	05	709	70941	03000	414112	0	0	0	-	-	200,000,000	0	0
17021001/23010114/05000006	Roads and other Civil works at cost	0507	09	709	70941	03000	414112	80,000,000	20,000,000	20,000,000	120,000,000	-	20,000,000	0	0
17021001/23050101/05000007	Local Government Contribution - ESUT Funding	0502	09	709	70941	03000	414104	0	0	0	-	306,000,000	0	0	306,000,000
17021001/23010105/05000008	Purchase. of Vehicle for Principal Officers and Dri. Hod, Deans of Faculty	0510	11	709	70970	03000	414104	0	0	0	-	-	100,000,000	0	0
17021001/23010119/05000009	Purchase of Plant and Machinery	0502	09	709	70941	03000	414104	30,000,000	5,000,000	5,000,000	40,000,000	-	50,000,000	0	0
17021001/23010112/05000010	Purchase of Office Equipment	0505	10	709	70941	03000	414112	0	0	0	-	-	12,000,000	0	0
17021001/23010140/05000011	Purchase of Laboratory and workshop Equipment	0504	10	709	70941	03000	414112	26,804,627	5,000,000	5,000,000	36,804,627	24,000,000	50,000,000	23,865,335	0
17021001/23010112/05000012	Purchase of Office Furniture and Fittings	0507	10	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010125/05000013	Purchase of Library Equipment	0504	09	709	70941	03000	414112	0	0	0	-	4,000,000	10,000,000	0	0
17021001/23010112/05000014	Classroom Furniture and Fitting	0504	09	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010112/05000015	Library Furniture and Fitting at Cost	0504	10	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23010125/05000016	Library Books at Cost	0513	09	709	70941	03000	414112	0	0	0	-	-	25,000,000	0	0
17021001/23020105/05000017	Water Supply Infrastructure	0504	09	709	70941	03000	414112	0	0	0	-	-	0	0	0
17021001/23020118/05000025	Construction of two Storey Building for Examinations Records	0502	09	709	70942	03000	414112	0	0	0	-	-	0	0	0

Reform of Government and Governance

17021001/23020118/13000001	Capital Grant for Infrastructural development	1301	11	709	70941	03000	414112	400,000,000	300,000,000	300,000,000	1,000,000,000	-	0	0	0
17021001/23010112/13000002	Furnishing of the University Auditorium	1301	11	709	70941	03000	414112	30,000,000	10,000,000	10,000,000	50,000,000	-	0	0	0
17021001/23010107/13000003	Purchase of motor (1) Vehicle (Water Tanker)	1301	11	709	70941	03000	414112	30,000,000	0	30,000,000	60,000,000	-	0	0	0
17021001/23020107/13000004	Const of Laboratory and Workshop building for Environmental Sciences	1301	11	709	70941	03000	414112	150,000,000	50,000,000	50,000,000	250,000,000	-	0	0	0
17021001/23020103/13000005	Electricity Supply Infrastructure	1301	11	709	70941	03000	414112	30,000,000	100,000,000	100,000,000	230,000,000	-	0	0	0
17021001/23020107/13000006	Perimeter Fencing	1301	11	709	70941	03000	414112	200,000,000	10,000,000	0	210,000,000	-	0	0	0

Enugu State University of Science and Technology (ESUT) Total								976,804,627	500,000,000	520,000,000	1,996,804,627	334,000,000	547,000,000	23,865,335	306,000,000
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
17033001 Institute of Management and Technology (IMT)																
Economic Empowerment Through Agriculture																
17065001/23010127/01000001		Purch of MT 435 Tractor for student Practical and field exercise	0104	01	709	70941	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	-	12,000,000	0	0
Enhancing Skills and Knowledge																
17065001/23010113/05000002		Computer Equipment	0506	01	709	70941	03000	414104	0	0	0	-	2,790,000	0	2,783,000	0
17065001/23030106/05000001		Rehabilitation of school building	0506	01	709	70941	03000	414104	0	0	0	-	-	20,000,000	0	0
17065001/23010128/05000007		Purchase of Communication equipment	0506	01	709	70941	03000	414104	0	0	0	-	1,000,000	10,000,000	150,000	0
17065001/23020107/05000004		Construction of School Building	0506	(blank)	709	70941	03000	414104	0	0	0	-	-	25,000,000	0	0
17065001/23020118/05000003		Other infrastructure	0506	01	709	70941	03000	414104	0	0	0	-	1,000,000	30,000,000	159,550	0
17065001/23010129/05000005		Industrial Machine and Equipment	0506	01	709	70941	03000	414104	0	0	0	-	-	10,000,000	0	0
17065001/23010105/05000006		Road motor vehicle	0506	01	709	70941	03000	414104	0	0	0	-	-	40,000,000	0	0
17065001/23010124/05000008		Purchase of teaching/learning aids (projectors, loud speake etc)	0506	01	709	70941	03000	414104	4,000,000	10,000,000	0	14,000,000	-	7,000,000	0	0
17065001/23010112/05000009		Purchase of Office Furniture	0506	01	709	70941	03000	414104	0	0	0	-	6,910,000	4,000,000	6,908,680	0
17065001/23010105/05000015		Purchase of 2no. Hilux for Rectory and Estate and Works department	0507	09	709	70941	03000	414104	0	0	0	-	-	14,000,000	0	0
17065001/23020107/05000010		Re-roofing of Accounting Complex (Achike Udenwa) and fittings	0507	09	709	70941	03000	414104	10,000,000	0	0	10,000,000	-	10,000,000	0	0
17065001/23010105/05000011		Purchase of 4no. Cars	0507	09	709	70941	03000	414104	0	21,563,000	10,000,000	31,563,000	-	0	0	0
17065001/23030128/05000013		Completion and Re-roofing of Industial Centre Main Structure	0510	02	709	70941	03000	414104	10,000,000	0	0	10,000,000	-	20,000,000	0	0
17065001/23020101/05000014		Construction of a New Administrative Block	0504	02	709	70941	03000	414104	20,000,000	30,000,000	20,000,000	70,000,000	-	100,000,000	0	0
17065001/23020118/05000015		Construction of School of Communication Art Complex	0502	02	709	70941	03000	414104	0	0	0	-	-	100,000,000	0	0
17065001/23030121/05000016		Renovation and Re-roofing of Administrative Building	0502	02	709	70941	03000	414104	0	0	0	-	1,000,000	25,000,000	377,800	0
17065001/23010119/05000017		Purchase of 1 No. 500KVA Transformer	0502	02	709	70941	03000	414104	8,000,000	0	0	8,000,000	300,000	6,000,000	0	0
17065001/23010105/05000018		Purchase of 12no KIA Elenra Saloon Cars for Directors	0502	02	709	70941	03000	414104	0	0	0	-	-	60,000,000	0	0
17065001/23020118/05000019		Sand Filling of IMT Premises and Construction of Drainages	0502	02	709	70941	03000	414104	0	0	0	-	800,000	800,000	0	0
17065001/23010119/05000020		Purchase of 2 No. 400KVA Perkins Generator set	0502	02	709	70941	03000	414104	0	0	0	-	-	6,000,000	0	0
17065001/23010125/05000021		Provision of Accreditation Equipment and Materials	0507	11	709	70941	03000	414112	5,000,000	0	8,000,000	13,000,000	-	0	0	0
Reform of Government and Governance																
17065001/23020107/13000001		General Renovation of Female Hostels	1301	11	709	70941	03000	414104	15,000,000	5,000,000	5,000,000	25,000,000	-	0	0	0
17065001/23030106/13000002		Renovation of existing class blocks	1301	11	709	70941	03000	414104	10,000,000	14,436,000	10,000,000	34,436,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17065001/23020107/13000003	4857.41m (perimeter) fencing of IMT Premises	1301	11	709	70941	03000	414104	30,000,000	50,000,000	50,000,000	130,000,000	-	0	0	0
	17065001/23020118/13000004	Capital Grant for Infrastructural development	1301	11	709	70941	03000	414104	200,000,000	200,000,000	200,000,000	600,000,000	-	0	0	0
	17065001/23010105/13000005	Purchase of 4no. Toyota corola for principal officers (office use)	1301	11	709	70941	03000	414104	32,000,000	5,000,000	5,000,000	42,000,000	-	0	0	0
	17065001/23010108/13000006	Purchase of 2no. Innoson luxurious buses IVM 6125 33-45 seat	1301	11	709	70941	03000	414104	30,000,000	15,000,000	15,000,000	60,000,000	-	0	0	0
	17065001/23030106/13000007	Construction of school of communication Art complex	1307	09	709	70941	03000	414104	20,000,000	30,000,000	20,000,000	70,000,000	-	0	0	0
Road																
	17065001/23020114/17000001	Construction of internal roads network	1702	11	709	70941	03000	414104	50,000,000	100,000,000	100,000,000	250,000,000	-	0	0	0
Water Resources and Rual Development																
	17065001/23020105/10000001	Design and construction of a new water scheme keyed	1002	11	709	70941	03000	414104	20,550,000	50,000,000	50,000,000	120,550,000	-	0	0	0
Institute of Management and Techonology (IMT) Total									474,550,000	535,999,000	498,000,000	1,508,549,000	13,800,000	499,800,000	10,379,030	0

17051001 Post-Primary Schools Management Board (PPSMB)

Enhancing Skills and Knowledge

	17051001/23030121/05000001	Renovation of office blocks B,D,E,F &H at PPSMB H/Q	0505	02	709	70921	03000	414104	25,000,000	26,250,000	26,875,000	78,125,000	-	15,000,000	0	0
	17051001/23040102/05000002	Erosion control & landscaping at PPSMB H/Qs	0505	02	709	70912	03000	414104	3,000,000	3,150,000	3,225,000	9,375,000	2,000,000	2,000,000	0	0
	17051001/23010113/05000003	Purchase of 7No computers	0505	02	709	70912	03000	414104	0	0	0	-	-	0	0	0
	17051001/23010105/05000004	Purchase of Road Motor Vehicle	0505	02	709	70912	03000	414104	0	0	0	-	15,000,000	15,000,000	9,500,000	0
	17051001/23010108/05000009	Purchase of 44 14 Seater Buses	0503	02	709	70950	03000	414104	0	600,600,000	614,900,000	1,215,500,000	-	0	0	0
	17051001/23020118/05000005	Construction of a storey building secretariat.complex - conference-hall,library	0505	02	709	70912	03000	414104	10,000,000	30,000,000	10,000,000	50,000,000	-	10,000,000	0	0
	17051001/23030125/05000007	Repair and refurbish the abandoned 312 kVA Power Generating	0505	02	709	70912	03000	414104	0	0	0	-	2,500,000	2,500,000	0	0
	17051001/23000000/05000008	Upgrading PPSMB Education Management Information System (EMI)	0505	02	709	70912	03000	414104	1,500,000	1,575,000	1,612,500	4,687,500	1,000,000	1,000,000	0	0
	17051001/23000000/05000006	Construction of a 10-room office block with toilet facilities in 2 zones	0505	02	709	70912	03000	414104	9,000,000	15,750,000	16,125,000	40,875,000	-	5,000,000	0	0
	17051001/2323020107/050014	Renovation of public building, 100 no classroom blocks for Public Secondary Secondary	0505	03	709	70921	03000	414104	160,000,000	440,000,000	460,000,000	1,060,000,000	-	500,000,000	0	0
	17051001/23000000/05000012	Purchase of 2 Hilux vans	0503	09	709	70921	03000	414104	40,000,000	0	0	40,000,000	-	0	0	0
	17051001/23000000/05000013	Construction of 3 Overhead Tanks	0502	09	709	70921	03000	414104	0	0	0	-	-	0	0	0
	17051001/23000000/05000011	Construction of School of Business Education Complex	0502	09	709	70930	03000	414104	0	0	0	-	-	0	0	0
	17051001/23000000/05000010	Purchase of 30,000 three-seater desks for senior students	0505	02	709	70912	03000	414104	0	0	0	-	-	30,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17051001/23050101/05000015	Seven core NECO, WAEC,JAMB and Post UTME Examination Package E-Learn	0505	09	709	70930	03000	414104	0	0	0	-	10,000,000	10,000,000	0	0
	17051001/23010124/05000016	Purchase of 30,000 three-seater desks for senior students	0508	11	709	70941	03000	414104	0	47,250,000	48,375,000	95,625,000	-	0	0	0
	17051001/23010140/05000017	Procure science equipment-Biology, Chemistry, physics for 40 no Secondary Schools	0510	11	709	70941	03000	414104	20,000,000	21,000,000	21,500,000	62,500,000	-	0	0	0
	17051001/23010105/05000018	Purchase of Road Motor Vehicle	0507	11	709	70941	03000	414104	20,000,000	0	0	20,000,000	-	0	0	0
	17051001/23010112/05000019	Purchase of 6 no. Air conditioners for PPSMB HQ	0507	11	709	70941	03000	414104	0	516,600	528,900	1,045,500	-	0	0	0
	17051001/23010112/05000021	Purchase of 4 no refrigerator for PPSMB HeadQuarter	0502	11	709	70941	03000	414104	320,000	336,000	344,000	1,000,000	-	0	0	0
	17051001/23010124/05000020	Purchase of 1no. 5000 litres Gee-Pee tank	0510	11	709	70941	03000	414104	150,000	157,500	161,250	468,750	-	0	0	0

Information Communication and Technology

	17051001/23010113/11000001	Purchase of 10No desktop computers	1105	11	709	70941	03000	414104	1,500,000	1,575,000	1,612,500	4,687,500	-	0	0	0
	17051001/23010113/11000002	Procurement and installation of ICT tools and Science equipment	1101	11	709	70941	03000	414104	240,000,000	0	0	240,000,000	-	0	0	0
	17051001/230010113/1100003	Purchase of 2no projectors, 2 no screens, 2 no file charts etc	1101	11	709	70930	03000	414104	300,000	315,000	322,500	937,500	-	0	0	0
	17051001/23010115/11000004	Purchase of 2no. Photocopying machines for PPSMB HeadQuarter	1101	11	709	70930	03000	414104	230,000	273,000	279,500	782,500	-	0	0	0

Power

	17051001/23010119/14000001	Purchase of 312 kva power generating plant	1401	11	709	70941	03000	414104	5,000,000	15,750,000	16,125,000	36,875,000	-	0	0	0
	17051001/23030125/14000002	Repair and refurbish the abandoned 312 kVA Power Generating	1401	11	709	70941	03000	414104	0	0	0	-	-	0	0	0

Post-Primary Schools Management Board (PPSMB) Total									536,000,000	1,204,498,100	1,221,986,150	2,962,484,250	30,500,000	590,500,000	9,500,000	0
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17054001 Enugu State Science Technical and Vocational School Board

Enhancing Skills and Knowledge

	17054001/23030121/05000001	Rehabilitate STVSMB H. Qtrs zonal Offices	0510	10	709	70941	03000	414104	0	0	0	-	675,000	9,675,000	0	0
	17054001/23010124/05000002	Purchase of tools and equipment for 6no STV Colleges	0510	09	709	70941	03000	414104	0	0	0	-	-	0	0	0
	17054001/23010124/05000003	Provision of Educational Material to STV Colleges	0510	09	709	70941	03000	414104	0	0	0	-	-	0	0	0
	17054001/23020118/05000004	Construction of perimeter Fence in STVSMB HeadQuarter	0510	10	709	70941	03000	414104	0	0	0	-	-	0	0	0
	17054001/23020118/05000005	Establishment of Production units in STV Schools/Colleges	0510	10	709	70941	03000	414104	0	0	0	-	-	9,000,000	0	0
	17054001/23010112/05000006	Purchase of Office Equipment in STVSMB HeadQuarter.	0505	09	709	70941	03000	414104	0	0	0	-	1,690,500	1,690,500	0	0
	17054001/23010123/05000007	Purchase of Fire Fighting Equipment	0505	09	709	70941	03000	414104	0	0	0	-	100,000	100,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Colleges	0510	09	709	70941	03000	414104	0	0	0	-	-	18,000,000	0	0
	17054001/23010105/05000009	Purchase of motor vehicles	0505	09	709	70941	03000	414104	0	0	0	-	-	9,000,000	0	0
	17054001/23010112/05000010	Purchase of office equipment (Photocopying Machine)	0510	09	709	70941	03000	414104	0	0	0	-	225,000	225,000	0	0
	17054001/23020118/05000011	Construction of workshop in STV Colleges.	0510	09	709	70941	03000	414104	0	0	0	-	-	30,000,000	0	0
	17054001/23010113/05000012	Purchase of Computer Equipment	0505	09	709	70941	03000	414104	0	0	0	-	721,280	721,280	0	0
	17054001/23010119/05000013	Purchase of power generating plant	0505	09	709	70941	03000	414104	0	0	0	-	-	5,000,000	0	0
	17054001/23030121/05000014	Rehabilitation of sewage disposal in STVSMB Headquarters	0505	09	709	70941	03000	414104	0	0	0	-	925,000	12,925,000	0	0
	17054001/23020125/05000015	Construction of Generating plant house.	0505	09	709	70941	03000	414104	0	0	0	-	5,005,370	5,005,370	0	0
	17054001/23020105/05000016	Water Facilities and materials	0505	09	709	70941	03000	414104	0	0	0	-	-	0	0	0
	17054001/23010124/05000019	Purchase 1,200 Policy Guidelines on SBMC for all STV Schools	0510	10	709	70960	03000	414104	0	0	0	-	-	0	0	0
	17054001/23030128/05000017	Rehabilitation 2no damaged workshops in TVE Colleges, 1no. Per zone	0510	10	709	70960	03000	414104	0	0	0	-	-	0	0	0
	17054001/23010124/05000018	Procure 1,200 handbooks on SBMC Operators for all STV Colleges	0510	10	709	70960	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
	17054001/23010124/05000021	5no. Carpentry and Wood work for TVE Colleges	0510	10	709	70960	03000	414104	0	0	0	-	3,254,000	3,254,000	0	0
	17054001/23010124/05000022	Procure set of science laboratory equipment for 2 Special Science	0510	10	709	70960	03000	414104	10,000,000	552,000	609,408	11,161,408	-	18,000,000	0	0
	17054001/23010129/05000020	Procure Hand tools in welding and fabrication, Motor vehicle maintenance etc	0510	10	709	70960	03000	414104	10,000,000	6,624,000	7,312,896	23,936,896	40,000	17,040,000	0	0
	17054001/23030106/05000023	Rehabilitation of the training facilities for Fabrication and Welding at GTC	0510	10	709	70960	03000	414104	0	0	0	-	-	0	0	0
	17054001/23010124/05000024	1no. Classroom in Motor Vehicle Mechanics Work Department	0510	10	709	70960	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	17054001/23010136/05000029	ICT & Computer Craft Equipment at GTC Nsukka	0510	10	709	70960	03000	414213	0	0	0	-	-	0	0	0
	17054001/23010124/05000025	1no. ICT and 1no. Library in GTC Nsukka	0510	10	709	70960	03000	414104	0	0	0	-	500,000	6,500,000	0	0
	17054001/23010124/05000026	Procure; 6no. Workbench for Radio/Television Workshop	0510	10	709	70960	03000	414104	0	0	0	-	1,127,000	1,127,000	0	0
	17054001/23010122/05000027	5no. Work benches for Motor Vehicle Mechanics Workshop at GTC	0510	10	709	70960	03000	414104	0	0	0	-	156,350	156,350	0	0
	17054001/23010124/05000028	Laboratory Equipment in Chemistry and Physics at GTC Nsukka and Enugu	0510	10	709	70960	03000	414213	0	0	0	-	-	0	0	0
	17054001/23010124/05000031	Standard Studio for Radio TV Department and Catering Craft Department	0510	10	709	70960	03000	414104	0	0	0	-	-	12,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	17054001/23010129/05000030	Construction; a Block of 3no. Classrooms in the Fabrication and Welding Department	0510	10	709	70960	03000	414104	0	0	0	-	-	9,000,000	0	0
	17054001/23030127/05000032	Repair of 4no. lathe, grinding, drilling and welding machines in 4Technical Colleges	0510	11	709	70960	03000	414104	4,500,000	4,416,000	4,875,264	13,791,264	2,254,000	2,254,000	0	0
	17054001/23010124/05000033	Purchase and Distribution 9,000 Register. Diaries teacher grade book etc	0505	09	709	70921	03000	414104	30,000,000	1,987,200	2,193,868	34,181,068	4,800,000	4,800,000	0	0
	17054001/23000000/05000034	Establishment and Equipment 1 no. EMIS unit in STVSMB HeadQuarter	0502	02	709	70950	03000	414104	5,000,000	2,208,000	2,437,632	9,645,632	-	0	0	0
			0508	02	709	70950	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
		Procure 20 no tools and equipment in block and brick laying	0502	02	709	70950	03000	414104	0	0	0	-	-	0	0	0

Information Communication and Technology

17054001/23010113/11000001	Procure 6 nos Desktop computers and accessories in STVSMB HeadQuarters	1101	11	709	70941	03000	414104	1,500,000	1,656,000	1,828,224	4,984,224	-	0	0	0	0
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Reform of Government and Governance

17054001/23020101/13000001	Construct 6 no blocks for production units (1no. Per zone) i	1301	11	709	70941	03000	414104	50,000,000	50,000,000	30,000,000	130,000,000	-	0	0	0	0
17054001/23010105/13000002	Procure 1 no Hilux Van for monitoring of STV Schools/College	1301	11	709	70941	03000	414104	20,000,000	0	0	20,000,000	-	0	0	0	0
17054001/23030128/13000003	Reconstruc of plant house (provision of burglary proof), etc	1301	11	709	70941	03000	414104	4,500,000	6,072,000	6,703,488	17,275,488	-	0	0	0	0
17054001/23030106/13000004	Rehabilitate 6 no dilapidated classroom blocks in STV School	1301	11	709	70941	03000	414104	25,000,000	19,872,000	21,938,688	66,810,688	-	0	0	0	0

Enugu State Science Technical and Vocational School Board Total									160,500,000	93,387,200	77,899,468	331,786,668	28,473,500	182,473,500	0	0
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17056001 Enugu State Scholarship and Education Loans Board

Enhancing Skills and Knowledge

17056001/23050103/05000001	Monitoring and Evaluation	0505	09	709	70970	03000	414104	0	0	0	-	-	0	0	0	0
17056001/23010105/05000002	Purchase of motor vehicle	0505	09	709	70970	03000	414104	0	0	0	-	-	0	0	0	0
17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	414104	0	0	0	-	405,570	405,570	0	0	0
17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	414104	0	0	0	-	-	0	0	0	0
17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	414104	0	0	0	-	-	150,000,000	0	0	0

Enugu State Scholarship and Education Loans Board Total									0	0	0	-	405,570	150,405,570	0	0
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APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
21001001 Ministry of Health																
Improvement to Human Health																
21001001/23030105/04000001		Rehabilitation and upgrade of hospitals and health centres	0410	05	707	70721	03000	414103	0	0	0	-	20,000,000	250,000,000	10,390,660	608,042
21001001/23010139/04000002		Purchase and distribution of drugs and other consumables	0410	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
13001001/23010100/04000103		Design, construction and procure equipment for isolation facility	0412	06	707	70721	03000	414104	0	0	0	-	-	0	0	0
21001001/23010122/04000003		HMIS- Strengthen HMIS through the printing of 1 year stock	0410	05	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21001001/23010122/04000004		NHIS & CBHIS - Adapt the Guideline and Policies of NHIS	0410	05	707	70721	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
21001001/23010122/04000005		(iii) Review of the State Health Law - Review, produce and	0410	05	707	70721	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
21001001/23010122/04000006		(iv) NPI and NIPDs - Purchase of cold chain equipment	0410	05	707	70721	03000	414104	0	0	0	-	-	25,000,000	0	0
21001001/23010140/04000007		(v) Safe Motherhood Programme - Procure and distribute	0410	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
21001001/23050101/04000008		(vi) Malaria Control Programme - Adopt an integrated approach	0410	05	707	70721	03000	414104	0	0	0	-	-	10,000,000	0	100,412,256
21001001/23030105/04000009		(vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	0401	05	707	70721	03000	414104	20,000,000	30,000,000	40,000,000	90,000,000	-	10,000,000	0	386,507,299
21001001/23010139/04000016		Fund the Free MCH programme in the State through the provision of GCCC	0406	05	707	70721	03000	414104	80,000,000	120,000,000	120,000,000	320,000,000	100,000,000	100,000,000	99,960,000	0
21001001/23020106/04000018		(xvi) Reproductive Health Programme - Improve reproductive	0404	05	707	70721	03000	414104	0	0	0	-	-	0	0	43,910,400
21001001/230101240/0400012		Health Education Programme includg Production of IEC materials & social m	0405	04	707	70740	03000	414104	5,000,000	3,000,000	13,000,000	21,000,000	-	0	0	0
21001001/23050101/04000013		(xi) Epidemiology Programme - Repair of 4 vehicles	0410	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
21001001/23050104/04000014		(xii) Celebration of MNCH Week - Celebration of Maternal,	0406	05	707	70721	03000	414104	20,000,000	25,000,000	30,000,000	75,000,000	-	10,000,000	0	0
21001001/23010139/04000019		(Family Planning & Population Control- procure FP commodities	0413	05	707	70721	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	-	0	0	0
21001001/23050104/04000015		Baby Friendly Initiative -promote exclusive breast feeding and celeb	0405	04	707	70740	03000	414104	5,000,000	2,000,000	9,000,000	16,000,000	-	0	0	0
21001001/23010139/04000017		IMC (Integrated Management of Childhood Illnesses)	0405	04	707	70740	03000	414104	5,000,000	3,000,000	11,000,000	19,000,000	-	0	0	0
21001001/23050101/04000010		TBL Control Prog - Prevention and cal of TBL	0412	06	707	70750	03000	414104	5,000,000	5,000,000	15,000,000	25,000,000	-	0	0	0
21001001/23050101/04000011		Nutrition Programme - Provision of Vitamin A Supplement	0406	04	707	70740	03000	414104	3,000,000	3,000,000	9,000,000	15,000,000	-	2,001,000	0	0
21001001/23010139/04000024		(xxii) Onchocerciasis Control Programme - Procure and distribution	0410	05	707	70721	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000	2,000,000	2,000,000	0	0
21001001/23010139/04000026		(xxiv) Women in Health Programme - Empower women in the state	0413	05	707	70721	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
21001001/23050101/04000021		M & E Programme - Collect data	0412	05	707	70721	03000	414104	10,000,000	2,000,000	2,000,000	14,000,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21001001/23010122/04000022	(xx) International Inoculation Programme - Procure and admin	0409	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23030105/04000023	(xxi) Child and Adolescent Reproductive Health Programme	0405	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020106/04000025	(xxiii) Environmental Health Programme - Provide in-door res	0402	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010122/04000020	(xxviii) School Health Services Programme - Build capacity	0406	05	707	70721	03000	414104	0	0	0	-	1,000,000	0	1,000,000	0
	21001001/23050101/04000027	(xxv) Guinea-Worm Eradication Programme Maintain an effectiv	0410	05	707	70721	03000	414104	20,000,000	2,000,000	2,000,000	24,000,000	1,000,000	1,000,000	0	0
	21001001/23050101/04000028	(xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev	0409	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010140/04000029	Establishment &- Procure lab Equip & regents for public heal	0412	05	707	70721	03000	414104	30,000,000	10,000,000	500,000	40,500,000	-	0	0	0
	21001001/23020102/04000032	Construction of staff quarters - Provision of 1 staff quarte	0410	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020106/04000033	Establishment of 200 Bed Highly Specialised Hospital at Orba	0412	06	707	70721	03000	414215	200,000,000	200,000,000	200,000,000	600,000,000	-	1,200,000,000	0	11,762,900
	21001001/23020106/04000035	(i) Construction of Health Centres - Construct 3 health cent	0412	05	707	70721	03000	414104	0	0	0	-	11,715,000	0	11,711,071	0
	21001001/23020102/04000037	Construction of Staff Quarters under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020118/04000038	Construction of fence, Gate, plant houses and other public i	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010141/04000031	Provision of Water Supply facilities - Provision of water	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020106/04000034	Complietion and Equipment of Enugu Medical Diagnostic Centr	0412	05	707	70721	03000	414104	500,000,000	0	0	500,000,000	47,780,000	40,000,000	47,770,900	70,544,454
	21001001/23030121/04000039	Rehabilitation of Offices	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010139/04000030	(ii) Drug Quality Laboratory - Install already procured equi	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020106/04000036	(ii) Construction of Health Centres under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010105/04000047	Purchase of Motor Vehicles (Hilux vans)	0412	05	707	70721	03000	414104	20,000,000	20,000,000	0	40,000,000	-	14,000,000	0	0
	21001001/23010104/04000046	Purchase of KEKE-NAPEP Tricycles	0412	05	707	70721	03000	414104	6,500,000	0	0	6,500,000	-	0	0	0
	21001001/23030121/04000040	Rehabilitation of other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	-	-	20,000,000	0	0
	21001001/23020106/04000041	Expansion of the school of Health Technology (SHT), Oji-Rive	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23030128/04000042	(i) Rehabilitation and equipping of Schools of Health Tech	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23030128/04000043	(ii) Rehabilitation of the School of Public Health Nursing a	0412	05	707	70721	03000	414213	0	0	0	-	-	0	0	0
	21001001/23030128/04000044	(iii)Renovation of School of Basic Midwifery, Awgu	0412	05	707	70721	03000	414301	0	50,000,000	50,000,000	100,000,000	29,505,000	50,000,000	0	0

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	21001001/23020123/04000045	Provision of Street Light in District and Sub-District Hospi	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010112/04000048	Purchase of Office Equipment	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010112/04000049	Purchase of Office Furniture	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020103/00000000	Provision of Solar Power/ Electricity	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020103/04000051	Strengthening and Expansion of ESMERT	0412	05	707	70721	03000	414104	0	0	0	-	-	100,000,000	0	0
	21001001/23010115/04000052	Promote and improve - Public Private Partnership (PPP)	0412	05	707	70721	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	1,000,000	1,000,000	0	0
	21001001/23050101/04000053	Research for Health - Set up a research ethical committee	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23050101/04000054	(i) Human Resources for Health	0412	05	707	70721	03000	414104	0	0	0	-	500,000	500,000	0	0
	21001001/23050101/04000055	(ii) Human Resources for Health Development - Human capital	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23050101/04000056	(i)Strengthening of Integrated Supportive Supervision (ISS)	0412	05	707	70721	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	21001001/23050101/04000057	(ii) Medical Boarding - Screening of Civil Servants who ofte	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23050103/04000058	(iii) Printing and dissemination of Annual Sector Performanc	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23020106/04000059	Establishment of a State School of Nursing-Setting up of a S	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010139/04000069	Control of Other NTDs: Procure drugs & re-agents to mitig.	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010122/04000062	Purchase and distribution of medical equipment	0401	09	707	70712	03000	414104	0	0	0	-	-	70,000,000	0	0
	21001001/23020106/04000060	Construction of a Planned Preventive Maintenance Workshop at	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23030105/04000063	Repair & renov.of 7 health cen.under the MDG-CGS in 3 Zones	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010139/04000065	Purch.of assorted drugs & other consumables	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010122/04000068	Procure sophistic.eqpt like radiology, MRI, Mamo. Machines	0410	04	707	70721	03000	414104	0	0	0	-	-	50,000,000	0	0
	21001001/23010139/04000064	Purch.of assorted drugs & other consumables	0410	04	707	70721	03000	414104	5,000,000	3,000,000	3,000,000	11,000,000	-	0	0	0
	21001001/23000000/04000067	Control of Other NTDs	0401	06	707	70712	03000	414104	5,000,000	1,000,000	2,000,000	8,000,000	-	0	0	0
	21001001/23030105/04000066	Comm. the implem. of a Health Insur.Scheme for school childr	0410	04	707	70721	03000	414104	0	0	0	-	-	100,000,000	0	0
	21001001/23030128/04000061	Renovation of Other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010124/04000070	Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	5,000,000	5,000,000	3,000,000	13,000,000	-	0	0	0
	21001001/23010124/04000071	Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	-	0	0	0
	21001001/23020106/04000072	Estab. a State Isolation Centre	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0

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	21001001/23020106/04000073	Install. of Eqpt Supplied by DPs & training of users	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010122/04000074	Procur.& Prov.of Enugu Drug Distrib.Cen. through u/grading	0410	04	707	70721	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
	21001001/23050101/04000075	Governor's Wife Women Empowerment Programme (WES, FMCH)	0406	05	707	70740	03000	414104	0	0	0	-	-	10,000,000	0	0
	21001001/23020106/04000084	Const.of perimeter fence at school of health tech. oji river	0412	09	707	70721	03000	414314	10,000,000	1,000,000	0	11,000,000	-	0	0	0
	21001001/2320106/04000085	Sren. HMIS in the state (print. of tools for collect. data	0412	06	707	70721	03000	414104	5,000,000	3,000,000	2,000,000	10,000,000	-	0	0	0
	21001001/23020106/04000080	Acquisition &provision of equipment to TARMA - SARC Center	0406	09	707	70740	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
	21001001/23020106/04000082	Provision of access and logistics to VHPS - MM	0412	09	707	70740	03000	414104	0	0	0	-	1,000,000	1,000,000	0	0
	21001001/23050101/04000083	PATHS - Activities	0406	05	707	70721	03000	414104	0	0	0	-	-	0	0	866,190,624
	21001001/23020106/04000086	Const. and Equiping a standard lab. at sch. health tech. Oji	0412	06	707	70721	03000	414314	10,000,000	10,000,000	5,000,000	25,000,000	-	0	0	0
	21001001/23020106/04000087	Comple. of classroom block (A story building) at Oji-River	0412	06	707	70721	03000	414314	30,000,000	20,000,000	10,000,000	60,000,000	-	0	0	0
	21001001/23020106/04000088	Strengthen advanced life saving skills program for mediwives	0412	06	707	70721	03000	414104	5,000,000	1,500,000	1,500,000	8,000,000	-	0	0	0
	21001001/23020106/04000089	Promote& improve /focussed care (FANC) for Med. Dr., Midwife	0412	06	707	70721	03000	414104	10,000,000	1,000,000	1,000,000	12,000,000	-	0	0	0
	21001001/23020106/04000090	Prom & Imp. integ. appro.on modern/update bas. ess. Gynacolo	0412	06	707	70721	03000	414104	10,000,000	2,000,000	2,000,000	14,000,000	-	0	0	0
	21001001/23050103/04000091	Sren. Insp. of Private. health fac. for sev. standard & Rev	0412	06	707	70721	03000	414104	5,000,000	2,500,000	2,000,000	9,500,000	-	0	0	0
	21001001/2300105/04000092	Exp.of Central Med. Stores to Serv as Enug. Drug Distri. Cen	0412	06	707	70721	03000	414104	7,000,000	3,000,000	3,000,000	13,000,000	-	0	0	0
	21001001/23020106/04000093	Comp.&Equip of 2-story buildin complex at sch.of Health Nsuk	0412	06	707	70721	03000	414213	30,000,000	20,000,000	10,000,000	60,000,000	-	0	0	0
	21001001/23030105/04000094	Renova. of Sch. Demonstration clinic annex at helth tec.Nsuk	0412	06	707	70721	03000	414213	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0	0
	21001001/23010140/04000095	Procurement of lab. equip. for sch. of Health Tech. Nsukka	0412	06	707	70721	03000	414213	2,000,000	1,000,000	1,000,000	4,000,000	-	0	0	0
	21001001/23010139/04000096	Procur. of Mama Kits and anti. Shock garments for safe mothe	0412	06	707	70740	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0
	21001001/23050100/04000097	Epideminology, Survillence Cont. dis. eg Cholera, measles p	0412	07	707	70721	03000	414104	20,000,000	20,000,000	20,000,000	60,000,000	-	0	0	0
	21001001/23010139/04000098	Contro. of Malaria including proc. of nets,drgs,test kts	0412	06	707	70721	03000	414104	20,000,000	25,000,000	30,000,000	75,000,000	-	0	0	0
	21001001/23010112/04000099	Purchase of ice linning regrigerators and freezers	0412	06	707	70721	03000	414104	5,000,000	0	0	5,000,000	-	0	0	0
	21001001/23050103/04000101	Control of non-communicable disease e.g.diabetes, hypentens	0410	06	707	70740	03000	414104	10,000,000	2,000,000	5,000,000	17,000,000	-	0	0	0
	21001001/23050103/04000102	Control of epidemics/disease outbreaks e.g lassa fever, Ebol	0412	06	707	70740	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	-	0	0	0

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	21001001/23010122/04000100	NPI, NIPDs and LID including all campaign, social mobilizati	0412	06	707	70721	03000	414104	15,000,000	30,000,000	40,000,000	85,000,000	-	0	0	0
	21001001/23010112/04000104	Procurement of office furniture and equip. for various Dept.	0412	06	707	70721	03000	414104	1,500,000	1,000,000	1,000,000	3,500,000	-	0	0	0
	21001001/23020100/04000105	Establ.of 5 Ambul. Bays at 4-corner, Opi, 9th mil, Ugwogo Em	0412	06	707	70721	03000	414104	15,000,000	8,000,000	8,000,000	31,000,000	-	0	0	0
	21001001/23010100/04000106	Refurbishing/maintenance of ESMERT Ambulance fleet	0412	06	707	70721	03000	414104	8,500,000	5,000,000	5,000,000	18,500,000	-	0	0	0
	21001001/23010122/04000109	Procurement of Hosp. equip. beds, couches, surgical equip.	0412	06	707	70721	03000	414104	20,000,000	15,000,000	50,000,000	85,000,000	-	0	0	0
	21001001/23010122/04000107	Procurement of life saving CPREquipment	0412	06	707	70721	03000	414104	8,000,000	5,000,000	5,000,000	18,000,000	-	0	0	0
	21001001/23010122/04000108	Procurement of Ophthalmic equipmnetf for Optometry clinic	0412	06	707	70721	03000	414104	10,000,000	7,000,000	7,000,000	24,000,000	-	0	0	0
	21001001/23020106/04000103	Design, construct & procure equipt for Isolation facility	0307	06	707	70732	03000	414104	20,000,000	5,000,000	33,000,000	58,000,000	-	0	0	0
	21001001/23020106/04000111	Refursh. of theater and Const. Perim. fence at Udi cot Hosp.	0412	06	707	70721	03000	414316	20,000,000	10,000,000	5,000,000	35,000,000	-	0	0	0
	21001001/23030105/04000110	Furnishing of theatre at Health Centres (Amokofia and Ukehe)	0412	06	707	70721	03000	414207	15,000,000	5,000,000	5,000,000	25,000,000	-	0	0	0
	21001001/23030105/04000112	Servicing of existing borehole at Udi Cottage Hospital	0412	06	707	70721	03000	414316	9,000,000	30,000,000	50,000,000	89,000,000	-	0	0	0
	21001001/23010122/13000113	Procurement of 30 Water tanks for 30 cottage Hospitals	0412	(blank)	707	70731	03000	414104	5,000,000	0	0	5,000,000	-	0	0	0
	21001001/23020102/13000114	Refur. and Const. Primet. fencing at Eha-Amufu, Mbu and Ikem	0412	06	707	70721	03000	414110	50,000,000	50,000,000	30,000,000	130,000,000	-	0	0	0
	21001001/23020106/13000115	Contr. refursh. and comple. of cottage hosp. Agbabi (DHB)	0412	06	707	70721	03000	414112	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0
	21001001/23020106/13000116	Construction of a Comprehensive Health Centre at Orba	0412	06	707	70721	03000	414215	50,000,000	20,000,000	30,000,000	100,000,000	-	0	0	0
	21001001/23020106/13000117	Refurbishing and Const. Perimeter fencing at Nsukka (DHB)	0412	06	707	70721	03000	414213	10,000,000	80,000,000	80,000,000	170,000,000	-	0	0	0
	21001001/23020106/13000118	Const., Refurb. and Renov. of cottage Hosp. at Enugu Ezike	0412	06	707	70721	03000	414209	60,000,000	30,000,000	20,000,000	110,000,000	-	0	0	0
	21001001/23020106/13000119	Const., Refur. & Comple. Buildings Polyclinic, Uwani & Iji-N	0412	06	707	70721	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0
	21001001/23010105/13000120	Purchase of 1 No. Hilux Van for Monitoring & Insp. of health	0409	06	707	70721	03000	414104	20,000,000	0	0	20,000,000	-	0	0	0
	21001001/23030105/04000067	Control of Other NTDs: Procure drugs & re-agents to mitigate	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21001001/23010122/04000069	Equipping of the school of Health Technology, Oji-River	0410	04	707	70721	03000	414314	0	0	0	-	-	0	0	0
	21001001/23010122/04000065	Purchase and distribution of modern medical equipment	0410	04	707	70721	03000	414104	0	0	0	-	-	0	0	0
Power																
	21001001/23010119/14000001	Procurement of Generating Set for 14 CHs & DHB	1403	06	707	70721	03000	414104	20,000,000	50,000,000	50,000,000	120,000,000	-	0	0	0
Ministry of Health Total									1,639,500,000	1,084,000,000	1,158,000,000	3,881,500,000	235,500,000	2,086,501,000	0	1,479,935,975

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21026001 ESUT College of Medicine (Teaching Hospital)																
Enhancing Skills and Knowledge																
21026001/23050103/05000001		BOOKS:Encyclopaedia-Britanica, great books, water world, ins	0502	09	707	70721	03000	414105	5,000,000	1,000,000	1,000,000	7,000,000	-	0	0	0
21026001/23050103/05000002		TextBooks: midwifery textbooks, library equipment, Laboratory materials	0502	09	707	70721	03000	414105	2,000,000	1,000,000	5,000,000	8,000,000	-	0	0	0
Improvement to Human Health																
21026001/23010121/04000001		Purchase of Residential Equipment	0410	09	707	70731	03000	414104	0	0	0	-	-	0	0	0
21026001/23010119/04000002		Purchase and installation of transformer	0410	09	707	70731	03000	414104	0	0	0	-	5,000,000	5,000,000	0	0
21026001/23010120/04000003		Purchase of kitchen equipment	0410	09	707	70731	03000	414104	0	0	0	-	-	0	0	0
21026001/23020106/04000004		Schools of Nursing and Midwifery Building	0410	09	707	70731	03000	414104	0	0	0	-	-	25,000,000	0	0
21026001/23020106/04000005		Reconstruction of Medical Ward block	0410	09	707	70731	03000	414104	0	0	0	-	31,656,800	15,000,000	31,656,779	0
21026001/23020106/04000006		Radiology Building	0410	09	707	70731	03000	414104	0	0	0	-	-	20,000,000	0	0
21026001/23020106/04000007		Construction of one storey base workshop	0410	09	707	70731	03000	414104	0	0	0	-	-	20,000,000	0	0
21026001/23010122/04000008		Purchase of Medical Equipment	0410	09	707	70731	03000	414104	0	0	0	-	52,640,000	0	52,639,046	0
21026001/23030105/04000009		Rehabilitation of hospital infrastructure	0410	09	707	70731	03000	414104	0	0	0	-	-	20,000,000	0	0
21026001/23030106/04000010		Rehab. of buildings at Psychiatric Hospital Emene, Emene	0410	09	707	70731	03000	414103	0	0	0	-	-	39,000,000	0	0
21026001/23020106/04000011		Construction of a TB ward	0410	09	707	70731	03000	414104	0	0	0	-	-	35,000,000	0	0
21026001/23010105/04000012		Purchase of official vehicles	0410	09	707	70731	03000	414104	0	0	0	-	15,000,000	15,000,000	0	0
21026001/23010122/04000013		Purchase of Radiology Machines and other medical equipment	0410	09	707	70731	03000	414104	0	0	0	-	20,000,000	250,000,000	13,793,155	0
21026001/23020105/04000014		Installation of Water supply facilities	0410	09	707	70731	03000	414104	0	0	0	-	7,000,000	7,000,000	0	0
21026001/23010120/04000015		Physiotherapy: 1 no 14cm condenser coil applicator for shortw	0410	09	707	70731	03000	414104	0	0	0	-	-	30,000,000	0	0
21026001/23010122/04000016		Purchase of Medical Equipment	0410	09	707	70731	03000	414104	0	0	0	-	1,802,200	50,000,000	0	0
21026001/23020106/04000017		Construction of Other Public Building	0410	09	707	70731	03000	414104	0	0	0	-	600,000	0	600,000	0
21026001/23010105/04000018		Purchase of Road Motor Vehicle for School of Midwifery	0410	09	707	70731	03000	414104	0	0	0	-	-	10,000,000	0	0
21026001/23010113/04000019		Purchase of Computers and Accessories	0410	09	707	70731	03000	414104	0	0	0	-	-	0	0	0
21026001/23010112/04000022		Purchase of Office Furniture	0410	09	707	70731	03000	414104	0	0	0	-	18,870,000	10,000,000	18,868,059	0
21026001/23010125/04000023		Purchase of Library/Books for School of Nursing	0410	09	707	70731	03000	414104	0	0	0	-	-	7,000,000	0	0
21026001/23010113/04000024		Purchase of Accounting equipment/material	0410	09	707	70731	03000	414104	0	0	0	-	3,000,000	3,000,000	0	0
21026001/23010122/04000025		EQUIPMENT: Phantom with demonstration Gadgets AR 50	0410	09	707	70731	03000	414104	0	0	0	-	-	25,000,000	0	0
21026001/23010105/04000026		Purchase of motor vehicle	0410	09	707	70731	03000	414104	0	0	0	-	-	20,000,000	0	0
21026001/23020101/04000027		Reconstruction of clinics and wards	0410	09	707	70731	03000	414104	0	0	0	-	-	33,000,000	0	0
21026001/23020127/04000020		Installation of Internet Facilities for School of Nursing	0410	09	707	70731	03000	414104	0	0	0	-	8,000,000	8,000,000	6,795,450	0
21026001/23020106/04000021		Construction of Other Public Building at School of Nursing	0410	09	707	70731	03000	414104	0	0	0	-	-	30,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21026001/23020106/04000028	Equipping of schools of nursing and midwifery building: Equipping	0410	09	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21026001/23010122/04000029	Procure of assorted modern equipments for Departments	0410	09	707	70721	03000	414104	0	0	0	-	-	0	0	0
	21026001/23010140/04000031	Laboratory: 6 no.Mic.1 haemocue Hb301 machine, 2 haemo	0410	09	707	70721	03000	414104	0	0	0	-	1,000,000	20,000,000	45,000	0
	21026001/23010140/04000032	Pharm: laboratory set-up (Installations),drug information unit	0410	09	707	70721	03000	414104	0	0	0	-	-	30,000,000	0	0
	21026001/23010122/04000033	Opto: 5 no. auto refractor, 5 no. phoropter, 3 no. auto-lens	0410	09	707	70721	03000	414104	0	0	0	-	-	6,000,000	0	0
	21026001/23010140/04000034	Anaesthesia: Ohmeda anaesthesia machine, multimodal ICU	0410	09	707	70721	03000	414104	0	0	0	-	-	15,000,000	0	0
	21026001/23010124/04000038	student class room seats,tables,chairs,white boards and audition	0410	09	707	70721	03000	414104	0	0	0	-	1,500,000	1,500,000	0	0
	21026001/23010122/04000030	Equipping of offices and wards at Psychia Hospital Emene Enugu	0410	09	707	70721	03000	414103	0	0	0	-	15,283,337	10,077,337	15,282,942	0
	21026001/23010122/04000035	Nursing Services: purchase of modern incubator, phototherapy	0410	09	707	70721	03000	414105	0	0	0	-	-	15,000,000	0	0
	21026001/23010105/04000036	Accreditation of school of nursing: purchase of vehicle:	0410	09	707	70721	03000	414104	0	0	0	-	-	10,000,000	0	0
	21026001/23010126/04000037	SPORTS:Indoor Games: Table tennis, badminton for School of Nursing	0410	09	707	70721	03000	414105	0	0	0	-	-	5,000,000	0	0
	21026001/23010122/04000039	Equipping of School of Midwife Textbooks,Library equipment, Laboratory material	0410	09	707	70721	03000	414104	0	0	0	-	-	8,000,000	0	0
	21026001/23010105/04000040	Purchase of motor vehicles for School of Nursing	0410	09	707	70721	03000	414104	0	0	0	-	-	10,000,000	0	0
	21026001/23010112/04000041	Purchase of Office Furniture:bench, padded chair, padded etc	0406	09	707	70721	03000	414104	0	0	0	-	10,225,000	5,000,000	10,224,310	0
	21026001/23010136/04000042	Installation of Internet Facilities for School of Midwifery	0410	09	707	70721	03000	414104	0	0	0	-	-	2,000,000	0	0
	21026001/23010112/04000043	Purchase of Office Furniture for School of Nursing	0406	09	707	70721	03000	414104	0	0	0	-	-	10,000,000	0	0
	21026001/23010112/04000044	Purchase of Office Furniture for School of Midwifery	0406	09	707	70721	03000	414104	0	0	0	-	-	8,000,000	0	0
	21026001/23020101/13000048	Completion. of 2 storey make hostel and medical social services	0410	09	707	70721	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	-	0	0	0
	21026001/23010122/04000000	Purchase. of 5no. Auto refracto, 5no. phoropter, 3no. Trial-len	0410	09	707	70721	03000	414104	10,000,000	2,000,000	1,000,000	13,000,000	-	0	0	0
	21026001/23030105/04000050	Reconstruction of Dept./units with ceramic tiles	0410	09	707	70721	03000	414105	20,000,000	15,000,000	10,000,000	45,000,000	-	0	0	0
	21026001/23020101/04000051	Continuation. of tilling of offices, wards, clinics and compound	0410	09	707	70721	03000	414105	10,000,000	1,000,000	2,000,000	13,000,000	-	0	0	0
	21026001/23020101/04000052	To have a 1storey buildig. for laboratory. diagnosis and treatment. of TB	0410	09	707	70721	03000	414105	20,000,000	5,000,000	3,000,000	28,000,000	-	0	0	0
	21026001/23020101/04000053	Construction. of 1 storey building, base workshop and offices for mer	0410	09	707	70721	03000	414105	20,000,000	7,000,000	7,000,000	34,000,000	-	0	0	0
	21026001/23010122/04000054	Purchase of Hospital Equipment	0410	09	707	70721	03000	414104	15,000,000	8,000,000	16,000,000	39,000,000	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector**

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	21026001/23010122/04000055	Purchase.1 no. Digitizer image processor,1no personnel monitor	0410	09	707	70721	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	-	0	0	0
	21026001/23010122/04000056	Purchase. of Immunology Analyzer, bloodbank regrigerator,3 part	0410	09	707	70721	03000	414104	10,000,000	6,000,000	5,000,000	21,000,000	-	0	0	0
	21026001/23010122/04000059	Purchase. of 5no. ohmeda anaesthesia machine, syringe gumps SP	0410	09	707	70721	03000	414105	1,000,000	5,000,000	3,000,000	9,000,000	-	0	0	0
	21026001/23010122/04000057	Purchase of Lab. set-up (installations), drug information unit	0410	09	707	70721	03000	414104	3,000,000	7,000,000	5,000,000	15,000,000	-	0	0	0
	21026001/23010102/04000060	purchase 2no.vertilator (Brand General Electric)-10,000,000	0410	09	707	70721	03000	414105	5,000,000	5,000,000	1,000,000	11,000,000	-	0	0	0
	21026001/23010122/04000061	Purchase. of modern incubato, phototherapy, oxygen, infusion pu	0410	09	707	70721	03000	414104	9,000,000	5,000,000	5,000,000	19,000,000	-	0	0	0
	21026001/23010112/04000062	Providing of Office Equipment	0410	09	707	70721	03000	414105	2,000,000	1,000,000	1,000,000	4,000,000	-	0	0	0
	21026001/23010122/04000063	EQUIPMENTS: Phantom with demonstration Gadgets AR 50	0410	09	707	70721	03000	414104	2,000,000	1,500,000	2,000,000	5,500,000	-	0	0	0
	21026001/23010122/04000064	Procure.of assorted modern equip for these units, Lab., Catert.	0412	06	707	70721	03000	414104	10,000,000	2,285,000	20,424,000	32,709,000	-	0	0	0
	21026001/23010122/04000065	Hip and Knee replacement, Endoscopicdrolosp, 1no sonopulse	0410	09	707	70721	03000	414104	3,000,000	5,000,000	8,000,000	16,000,000	-	0	0	0
	21026001/23020105/13000005	Purchase of vehicle: 1no 18seater staf bus IHilux van. 1 Ambulance and saloon	0410	09	707	70721	03000	414104	20,000,000	20,000,000	40,000,000	80,000,000	-	0	0	0
Information Communication and Technology																
	21026001/23010136/11000001	Internet facilities, internet bandwidth, LAN cables and wire	1101	11	707	70721	03000	414110	1,700,000	1,000,000	500,000	3,200,000	-	0	0	0
	21026001/23010113/01100002	Re-accreditation requirement. branded computer system, stability	1101	11	707	70721	03000	414104	10,000,000	4,000,000	1,000,000	15,000,000	-	0	0	0
Reform of Government and Governance																
	21026001/23020105/13000001	Upgrading of Parklane Hospital	1301	11	707	70721	03000	414104	400,000,000	400,000,000	200,000,000	1,000,000,000	-	0	0	0
	21026001/23010105/13000002	Toyoto hiace, Toyota coaster Bus	1301	09	707	70721	03000	414104	20,000,000	30,000,000	0	50,000,000	-	0	0	0
	21026001/23010101/13000006	Purchase of water tanker or sinking of borehole	1301	11	707	70712	03000	414104	5,000,000	3,000,000	5,000,000	13,000,000	-	0	0	0
	21026001/23010101/13000007	SPORTS:Indoor Games: Table tennis, badminton	1301	09	707	70721	03000	414104	500,000	500,000	1,000,000	2,000,000	-	0	0	0
	21026001/23010112/13000009	Bench padded chair, padded table, foam, cardboard plastic ch	1301	11	707	70721	03000	414104	300,000	500,000	300,000	1,100,000	-	0	0	0
	21026001/23030105/13000045	Coverting medical ward block to one storey building	1301	09	707	70721	03000	414105	30,000,000	20,000,000	20,000,000	70,000,000	-	0	0	0
	21026001/23030105/13000046	Converting X-ray bungalow to one story building	1301	09	707	70721	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	-	0	0	0
	21026001/23020101/13000047	Construction Hostel and Auditorium for students and staff	1301	09	707	70721	03000	414104	30,000,000	20,000,000	20,000,000	70,000,000	-	0	0	0
	21026001/23020101/13000049	Construction of Clinics, wards, laboratory, pharmacy, Office, Plant House	1301	09	707	70721	03000	414110	30,000,000	20,000,000	20,000,000	70,000,000	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

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	21026001/23010105/13000003	1 staff bus, 1no.15 seaters Nissan Bus (Stand roof 2.5ft),	1301	11	707	70721	03000	414104	20,000,000	20,000,000	50,000,000	90,000,000	-	0	0	0
	21026001/23010112/13000008	Purchase of Air-conditioner, fan, TV, tables, Chairs, shelves,	1301	11	707	70721	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	-	0	0	0
	21026001/230101012/1300012	Students Classroom furniture auditorium seat, Student, classrom	1301	09	707	70721	03000	414104	5,000,000	1,000,000	1,000,000	7,000,000	-	0	0	0
	21026001/23010119/13000015	Prurchase of 1 No. gen set transf. and 1 no. 250kva Generator set	1301	05	707	70721	03000	414104	10,000,000	3,000,000	1,000,000	14,000,000	-	0	0	0
	21026001/23020101/13000014	Procure of furniture & fitting, cupboard, tables, charis, cab	1301	11	707	70721	03000	414104	2,000,000	1,000,000	1,000,000	4,000,000	-	0	0	0
	21026001/23010105/13000013	Principal unit car:1 hyundai Elenra Elegence (Modal 1.8), staff	1301	09	707	70721	03000	414104	50,000,000	8,000,000	5,000,000	63,000,000	-	0	0	0
	21026001/23010112/13000011	Furniture: staff tables, staff chairs, computer table,	1301	11	707	70721	03000	414104	5,000,000	5,000,000	4,000,000	14,000,000	-	0	0	0
	21026001/23010112/13000010	Student classroom furniture seats, chairs, white boards and	1301	11	707	70721	03000	414105	1,000,000	3,000,000	1,000,000	5,000,000	-	0	0	0
ESUT College of Medicine (Teaching Hospital) Total									879,500,000	713,785,000	542,224,000	2,135,509,000	191,577,337	832,577,337	149,904,741	0

23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV

Information Communication and Technology

23003001/23020101/11000001	Construction of Offices (Building of bungalow office block)	1102	11	701	70150	03000	414104	0	0	0	-	7,000,000	7,000,000	0	0
23003001/23020118/11000002	Other Insfrastructure (Fencing and landscaping of ETV comp)	1102	11	701	70150	03000	414104	0	0	0	-	25,000,000	25,000,000	492,025	0
23003001/23030121/11000005	Rehabilitaion of other Public Building	1101	11	701	70150	03000	414104	0	0	0	-	-	0	0	0
23003001/23010105/11000007	Purchase of motor vehicle	1102	11	701	70150	03000	414104	0	0	0	-	-	0	0	50,000
23003001/23010102/11000003	Purchase of Office Equipment	1102	11	701	70150	03000	414104	0	0	0	-	7,812,100	0	7,812,100	0
23003001/23010102/11000004	Purchase of Office Furniture	1102	11	701	70150	03000	414104	0	0	0	-	-	0	0	0
23003001/23030121/11000006	Rehabilitation of Office building at ESBS old Radio compound	1101	11	701	70150	03000	414104	30,000,000	40,000,000	20,000,000	90,000,000	2,187,900	10,000,000	0	0
23003001/23000002/11000008	Microwave Commercial link	1101	10	701	70133	03000	414104	9,000,000	5,000,000	0	14,000,000	-	0	0	0
23003001/23000002/11000009	Television Amplifiers	1101	09	701	70133	03000	414104	5,000,000	20,000,000	10,000,000	35,000,000	-	0	0	0
23003001/23000018/11000011	Construction of Bungalow Transmission Hilltop Ngwo	1108	11	701	70133	03000	414104	9,100,000	5,000,000	7,000,000	21,100,000	-	0	0	0
23003001/23000002/11000010	Radio Frequency Path Dehydrator	1108	09	701	70133	03000	414104	6,000,000	5,000,000	5,000,000	16,000,000	-	0	0	0
23003001/23000027/11000012	Construction Bungalow transmission Hilltop Nsukka	1108	11	701	70133	03000	414104	9,100,000	8,000,000	5,000,000	22,100,000	-	0	0	0

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Road																
	23003001/23020114/11000001	Constr of roads and drainages (asphalt road from Ngwo/milken)	1702	0	701	70150	03000	414104	0	40,000,000	20,000,000	60,000,000	17,000,000	17,000,000	0	0
	23003001/23000014/17000002	Asphalt 6000 square metre car park and compound	1702	07	701	70133	03000	414104	0	40,000,000	10,000,000	50,000,000	-	0	0	0
	23003001/23000013/17000003	Renovation of post house	1702	09	701	70133	03000	414104	5,000,000	5,000,000	0	10,000,000	-	0	0	0
Enugu State Broadcasting Service - Radio/TV ESBS/TV Total									73,200,000	168,000,000	77,000,000	318,200,000	59,000,000	59,000,000	8,304,125	50,000
28007001 Enugu State Information and Communication Technology (ICT) A																
Information Communication and Technology																
	28007001/23010113/11000001	Computerization of New Secretariat	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000002	Installation of Fiber Links	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000003	Installation of Video Conferencing equipment	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000004	Installation of software for administration	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000005	Online Collaboration	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000006	Automation of workflow management	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23010113/11000007	Procurement of electronic equipment	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000008	Construction of Data Center	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000009	Installation of Internet Facilities	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000015	Establishment of Call Center	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050101/11000010	Production of State ID Card	1101	09	701	70150	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050101/11000011	Civil Servant Database	1101	09	701	70150	03000	414104	0	0	0	-	-	0	0	0
	28002001/23010113/11000012	Purchase of Communication equipment	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000013	Purchase of Training Equipment	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000014	Extended broadband service like CCTV, IP Phoney, ICE, Intern	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23010113/11000016	Re equiping of CRC Training Center	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000017	Linking of LGAs to the State Network	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000018	Linking of LGAs workers database	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000019	Installation of broadband Fiber across capital by PPP	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23020127/11000024	Create intranet for LG	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050102/11000023	Software testing centers and laboratory	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050101/11000022	State enumeration of residents	1101	09	701	70150	03000	414104	0	0	0	-	-	0	0	0
	28002001/23050101/11000021	Local Centent Management	1101	09	701	70150	03000	414104	0	0	0	-	-	0	0	0
	28002001/23010113/11000020	E citizen interaction	1101	09	701	70131	03000	414104	0	0	0	-	-	0	0	0
Enugu State Information and Communication Technology (ICT) A Total									0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
35001001 Ministry of Environment and Mineral Resources																
Environmental Improvement																
	35001001/23040101/09000001	Urban beautification	0901	09	705	70550	03000	414104	100,000,000	40,000,000	40,000,000	180,000,000	-	150,000,000	0	0
	35001001/23050101/09000002	Establishment of waste recycling plant in the state (under PPP) wh	0901	09	705	70540	03000	414105	100,000,000	100,000,000	100,000,000	300,000,000	-	100,000,000	0	0
	35001001/23010129/09000003	Procurement of 50 number lawn mowers	0901	09	705	70540	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	1,360,000	0	1,360,000	0
	35001001/23020118/09000004	Construction. of 5 sculptral monument in 5 designed place in th state	0901	09	705	70540	03000	414104	30,000,000	5,000,000	5,000,000	40,000,000	-	0	0	0
	35001001/23030104/09000005	Equipments. of pollution control laboratory to Standard which involy..	0901	09	705	70540	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	8,640,000	10,000,000	0	0
	35001001/23020118/09000006	Production of Engineering design and BEME for 19 critical er	0901	09	705	70540	03000	414104	0	0	0	-	-	0	0	0
	35001001/23050101/09000007	Design and clearing of public drainage (b) checkmating of	0901	09	705	70540	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	-	20,000,000	0	496,124,854
	35001001/23020118/09000008	Installation of Flood Warning equipment	0901	09	705	70540	03000	414104	0	0	0	-	-	0	0	0
	35001001/23050101/09000009	Research on water pollutants	0901	09	705	70540	03000	414104	0	0	0	-	-	0	0	0
	35001001/23010105/09000010	Procure of 2nos proj. vehicle: 1no hilux truck and 1no. Toyota Bus	0901	09	705	70540	03000	414104	20,000,000	20,000,000	0	40,000,000	-	12,000,000	0	0
	35001001/23050101/09000011	Erosion identificatn, design and production of erosion profile	0901	09	705	70540	03000	414104	0	0	0	-	-	100,000,000	0	0
	35001001/23020118/09000012	Provision of public toilets	0901	01	705	70540	03000	414104	0	0	0	-	-	0	0	0
	35001001/23040106/10000014	Herald Entrance To Enugu Capital Territory, The entrance incl	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23040106/09000015	Enugu - Onitsha Express Road	0901	09	705	70550	03000	414316	0	0	0	-	-	0	0	0
	35001001/23040106/09000017	Enugu - Portharcourt Express Road.	0901	09	705	70550	03000	414105	0	0	0	-	-	0	0	0
	35001001/23040106/09000019	Emene - Air port Road.	0901	09	705	70550	03000	414103	0	0	0	-	-	0	0	0
	35001001/23040106/09000016	Enugu - Abakaliki Express road	0901	09	705	70550	03000	414103	0	0	0	-	-	0	0	0
	35001001/23040100/09000018	Enugu - Opi / Nsukka road.	0901	09	705	70550	03000	414213	0	0	0	-	-	0	0	0
	35001001/23030113/09000013	Clearing of grasses and regrassing of road verges in the city	0901	07	705	70550	03000	414104	30,000,000	15,000,000	60,000,000	105,000,000	-	0	0	0
	35001001/23050101/35001001	Identification of mineral deposits:(a) sand and stone borow.	0901	09	705	70550	03000	414104	20,000,000	5,000,000	5,000,000	30,000,000	-	0	0	6,070,000
	35001001/23040100/09000021	Consultancy Fee and Documentation	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23040106/09000022	Creation of ICT/ data centre for data collection and collation	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23040100/09000024	Proposed Gully erosion Control work at 9th mile corner Ngwo,	0901	09	705	70550	03000	414316	0	0	0	-	-	0	0	0
	35001001/23040100/09000025	Provision of all materials, construction of 200mm x 2,000	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23050100/09000026	Enugu Energy resource limited/ solid mineral development	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23040100/09000020	Insurance ,Contingency and VAT (5%)	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2017
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
 Social Sector

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
	35001001/23040100/09000023	Procurement of 1no air volume sampler and 1no Noise sampler	0901	09	705	70550	03000	414104	0	0	0	-	-	0	0	0
	35001001/23020118/09000028	Establishment of Enugu State Signage Advertisement.Regulatory Agency (ENSA)	0901	07	705	70560	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	-	1,000,000	0	0
	35001001/23040104/09000029	Effective health system management. and control in 7nos, high dens	0915	07	705	70550	03000	414104	20,000,000	28,000,000	28,000,000	76,000,000	-	0	0	0
	35001001/23040104/09000030	Effective heath system management.and control- Construction. (PPP arrangement)	0915	07	705	70550	03000	414104	18,000,000	18,000,000	18,000,000	54,000,000	-	0	0	0
Ministry of Environment and Mineral Resources Total									361,000,000	245,000,000	270,000,000	876,000,000	10,000,000	393,000,000	1,360,000	502,194,854

35001002 Nigerian Erosion Watershed Programme
 Environmental Improvement

35001002/23040105/01000001	9th Mile Erosion site	0901	07	705	70540	03000	414316	0	0	0	-	674,322	29,674,322	0	0
35001002/23040105/09000002	Ajali Waterworks Erosion site	0901	07	705	70540	03000	414306	0	0	0	-	520,358	39,520,358	0	0
35001002/23040104/09000003	Enugwu Ngwo Erosion site	0901	07	705	70540	03000	414316	0	0	0	-	-	75,000,000	0	0
35001002/23040104/09000004	Agbaja Ngwo Erosion site	0901	07	705	70540	03000	414316	0	0	0	-	-	75,000,000	0	0
35001002/23040104/09000005	Udi - Ozalla Erosion site	0901	07	705	70540	03000	414316	0	0	0	-	500,000	62,500,000	0	0
35001002/23040102/09000006	UNN/Onuiyi Nsukka Erosion site	0901	07	705	70540	03000	414213	0	0	0	-	-	75,000,000	0	0
35001002/23040102/09000007	Obollo-Afor - Ikem Erosion site	0901	07	705	70540	03000	414215	0	0	0	-	-	75,000,000	0	0
35001002/23040102/09000008	Imilike Etiti Erosion site	0901	07	705	70540	03000	414215	0	0	0	-	-	100,000,000	0	0
35001002/23040102/09000009	Reclamation, Channelling & Anyazuru Ohom Orba Erosion site	0901	09	705	70540	03000	414215	15,000,000	50,000,000	30,000,000	95,000,000	-	112,500,000	0	0
35001002/23040102/09000010	Reclamation, Channeling and Remed. works at Umuava	0901	09	705	70550	03000	414316	30,000,000	30,000,000	30,000,000	90,000,000	-	0	0	0
35001002/23040102/09000011	Reclamation, Channeling and Remediation works at Omiyi Nsk	0915	07	705	70550	03000	414213	20,000,000	40,000,000	40,000,000	100,000,000	-	0	0	0
35001002/23040102/09000012	Reclamation, Channeling works at Ikilike Etiti Gully Erosio	0901	07	705	70550	03000	414207	25,000,000	50,000,000	30,000,000	105,000,000	-	0	0	0
35001002/23040102/09000013	Reclamation,channeling and remediation works at Obollo afor,	0901	07	705	70540	03000	414215	30,000,000	30,000,000	20,000,000	80,000,000	-	0	0	0
35001002/23040102/09000014	Reclamation, channeling and Renediation Works at Enugu Ngwo	0901	07	705	70540	03000	414316	50,000,000	50,000,000	30,000,000	130,000,000	-	0	0	0
35001002/23040102/09000015	Reclamation, Cha. and Rem works at Agbaja Ngwo Gully Eros.Site	0901	07	705	70540	03000	414104	50,000,000	30,000,000	30,000,000	110,000,000	-	0	0	0
35001002/23040102/09000017	Reclamation, Cha and Rem. Works at Ngene Owelle Ohaji Ero Site	0901	07	705	70540	03000	414301	40,000,000	50,000,000	30,000,000	120,000,000	-	0	0	0
35001002/23050103/09000018	Procure of Consultant for detailed designed/Sup	0901	09	705	70540	03000	414104	20,000,000	43,836,198	20,000,000	83,836,198	-	0	0	0
35001002/23030128/09000019	Rehabilitation/Ret. of Okwojo Booster Station	0901	07	705	70540	03000	414316	40,000,000	20,000,000	10,000,000	70,000,000	-	0	0	0

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
Social Sector**

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	35001002/23040102/09000016	Reclamation, channelling and Remediatn works at Udi-Ozalla Gully Erosion	0901	07	705	70550	03000	414316	50,000,000	40,000,000	110,000,000	200,000,000	-	0	0	0
	35001002/23040102/09000020	Household Water harvesting for 9th mile and Ajalli Gully Erosion	0901	07	705	70540	03000	414316	30,000,000	18,000,000	10,000,000	58,000,000	-	0	0	0
	35001002/23040102/09000021	Renovation. of three Primary School. in Ajalli Water Works Gully Erosion	0901	07	705	70540	03000	414316	25,000,000	21,000,000	20,000,000	66,000,000	-	0	0	0
	35001002/23050100/09000022	Payment of RAP for Project affected Persons	0915	11	705	70550	03000	414104	70,000,000	75,000,000	50,000,000	195,000,000	-	0	0	0
	35001002/23040102/09000023	Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla	0901	07	705	70550	03000	414316	30,000,000	20,000,000	10,000,000	60,000,000	-	0	0	0
	35001002/23040102/09000024	Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, udi Ozalla	0902	07	705	70550	03000	414316	50,000,000	50,000,000	30,000,000	130,000,000	-	0	0	0
	35001002/23050103/09000025	Consultancy for M and E Baseline Studies	0901	07	705	70550	03000	414316	10,000,000	0	0	10,000,000	-	0	0	0
	35001002/230500103/09000026	Engagement of Procurement Consultant for SPMU	0901	10	705	70550	03000	414104	15,000,000	0	0	15,000,000	-	0	0	0
Nigerian Erosion Watershed Programme Total									600,000,000	617,836,198	500,000,000	1,717,836,198	1,694,680	644,194,680	0	0

35053001 Enugu State Waste Management Authority (ESWAMA)

Environmental Improvement

	35053001/23050101/09000001	Research and Development	0901	09	705	70520	03000	414104	0	0	0	-	-	0	0	0
	35053001/23010129/09000002	Purchase of waste sewage control equipment & materials	0901	09	705	70520	03000	414104	0	0	0	-	-	0	0	0
	35053001/23010105/09000003	Purchase of 3 no. of Mack Compacting truck vehicles	0901	09	705	70520	03000	414104	220,000,000	250,000,000	200,000,000	670,000,000	5,000,000	105,000,000	0	0
	35053001/23010113/09000007	Purchase of 5 no of Desktop at N200,00 inclusive of Scanners	0901	09	705	70520	03000	414104	1,000,000	200,000	200,000	1,400,000	1,000,000	1,000,000	0	0
	35053001/23010129/09000004	Purchase of mobile van fitted with public address system for P	0901	09	705	70520	03000	414104	0	0	0	-	-	0	0	0
	35053001/23010100/09000005	Purchase of 3no Johnson sweeper trucks	0901	09	705	70520	03000	414104	0	0	0	-	-	0	0	0
	35053001/23010129/09000006	Purchase of 2 no. of Mack Tippers	0901	09	705	70520	03000	414104	50,000,000	100,000,000	80,000,000	230,000,000	-	20,000,000	0	0
	35053001/23010105/09000008	Purchase of 1 No. number pall loader	0901	09	705	70520	03000	414104	130,000,000	60,000,000	40,000,000	230,000,000	-	0	0	0
	35053001/23010138/09000009	Installation of 500 road side wastebins	0901	09	705	70520	03000	414104	50,000,000	10,000,000	10,000,000	70,000,000	-	0	0	0
	35053001/23040104/13000010	Capital Grant for Infrastructural development	0901	09	705	70520	03000	414104	100,000,000	0	0	100,000,000	-	0	0	0
Enugu State Waste Management Authority (ESWAMA) Total									551,000,000	420,200,000	330,200,000	1,301,400,000	6,000,000	126,000,000	0	0

51001001 Ministry of Local Government

Information Communication and Technology

	51001001/23010113/11000001	Purchase of 2 Desktop Computers and Accessories	1101	11	701	70133	03000	414104	400,000	200,000	200,000	800,000	-	0	0	0
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Reform of Government and Governance

	51001001/23010105/13000001	Purchase of Office Vehicle	1302	11	701	70111	03000	414104	20,000,000	0	0	20,000,000	7,000,000	7,000,000	0	0
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Ministry of Local Government Total									20,400,000	200,000	200,000	20,800,000	7,000,000	7,000,000	0	0
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Social Sector**

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Budget 2017 =N=	Budget 2018 =N=	Budget 2019 =N=	Total 3 Years Budgets =N=	Revised Budget 2016 =N=	Budget 2016 =N=	Actual (to Period 12) 2016 =N=	Actual 2015 =N=
62001001 Ministry of Chieftaincy Matters																
Information Communication and Technology																
62001002/23010136/11000007		Purchase of Handcan Video, Still Photo digital Carmera, 3no	1101	11	701	70133	03000	414104	1,000,000	2,000,000	1,500,000	4,500,000	-	0	0	0
62001002/23010115/11000008		Purchase of 3no. Photo copying machine	1101	11	701	70133	03000	414104	1,000,000	500,000	500,000	2,000,000	-	0	0	0
62001002/23010105/11000009		Purchase of one 18 Seater Toyota Bus	1101	11	701	70133	03000	414104	20,000,000	15,000,000	15,000,000	50,000,000	-	0	0	0
Reform of Government and Governance																
62001002/23020107/13000001		Construction of Other Public Buildings	1301	03	701	70111	03000	414104	0	0	0	-	-	0	0	0
62001002/23010105/13000002		Purchase of Road Vehicle for 65 Traditional Rulers	1301	03	701	70111	03000	414104	130,000,000	160,000,000	100,000,000	390,000,000	230,000,000	230,000,000	0	0
62001002/23010102/13000003		Purchase of Staff of Office	1301	03	701	70111	03000	414104	6,500,000	5,000,000	5,000,000	16,500,000	65,000,000	65,000,000	0	0
62001002/23010112/13000004		Purchase of Office Furniture	1301	03	701	70111	03000	414104	0	1,000,000	500,000	1,500,000	-	0	0	0
62001002/23010112/13000005		Purchase of Office Equip- 5no Desktop computers and accessories	1301	10	701	70133	03000	414104	1,000,000	2,500,000	200,000	3,700,000	4,200,000	4,200,000	0	0
62001002/23020118/13000006		Partitioniong of Offices	1301	10	701	70133	03000	414104	0	0	0	-	2,000,000	2,000,000	0	0
62001002/23010105/13000010		Purchase of 1 no Hilux	1301	11	701	70133	03000	414104	20,000,000	15,000,000	15,000,000	50,000,000	-	0	0	0
62001002/23010105/13000011		Purchase of 5no. refrigerators, 3no television & no stand. Fan	1301	11	701	70133	03000	414104	1,000,000	0	0	1,000,000	-	0	0	0
Ministry of Chieftaincy Matters Total									180,500,000	201,000,000	137,700,000	519,200,000	301,200,000	301,200,000	0	0
63001001 Ministry of Inter Ministerial Affairs																
Reform of Government and Governance																
63001001/23010112/13000002		Purchase of Office Equipment - no. Desktops Computers and Accessories	1301	09	701	70111	03000	414104	700,000	500,000	500,000	1,700,000	350,000	350,000	0	0
63001001/23020124/13000001		Construction of Oil Truck Park	1301	09	701	70111	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	10,000,000	0	0
63001001/23010105/13000003		Purchase of 1No. Hilux Jeep	1301	09	701	70111	03000	414104	20,000,000	15,000,000	15,000,000	50,000,000	14,000,000	14,000,000	0	0
63001001/23050101/13000004		Production of Directories for NGOs	1307	09	701	70111	03000	414104	0	0	0	-	-	0	0	0
63001001/23010112/13000005		Purchase of Office Furniture - 5 refrigerators	1301	11	701	70133	03000	414104	200,000	100,000	0	300,000	-	0	0	0
Ministry of Inter Ministerial Affairs Total									25,900,000	20,600,000	20,500,000	67,000,000	24,350,000	24,350,000	0	0
Grand Total									11,057,072,508	10,269,445,968	6,895,037,928	28,221,556,404	9,928,849,342	9,268,740,062	9,028,726,881	9,275,812,135