



**APPROVED ESTIMATES**

**OF**

**ENUGU STATE GOVERNMENT OF NIGERIA**

**2016 – 2018 MULTI-YEAR BUDGET**

**BUDGET OF STABILITY AND CONSOLIDATION**

**Table of Content**

Profile	3 – 9
Budget Speech	10 - 26
Statement of Assets and Liabilities	27
Consolidated Budget Summary	28
Computation of Transfer to Capital Development Fund	29
Summary of Total Recurrent Revenue	30 - 31
Summary of Internally Generated Revenue by Sector by Organization	32 - 34
Summary of Total Recurrent Expenditure by Sector by Organization	35 - 38
Summary of Capital Expenditure by Sector by Organization	39 - 42
Summary of Capital Expenditure by Main Function and Function Classes	43 - 45
Summary of Capital Expenditure by Programme	46 - 47
Summary of Capital Expenditure by Programme and Programme Objectives	48 - 51
Summary of Capital Expenditure Projects by Geo – Location	52 - 53
Summary of Total Government Expenditure by Sector	54 - 55
Summary of Total Government Expenditure by Economic Segment	56 - 57
Detail Recurrent Revenue Budget by Organisation	58 - 92
Detail Capital Receipts Budget by Organisation	93 - 96
Detail Recurrent Expenditure by organization by Sector – Personnel and Overhead	97 - 237
Detail Budgeted Capital Expenditure by Organisation by Sector by Program	238 - 310

PROFILE

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**PROFILE**



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Staff of Main Accounts Production with Staff of Ministry of Budget and Planning during the review and Finalization of 2015 Accounts and 2016 – 2018 IPSAS Budget at Office of the Accountant General Enugu State  
Sitting L - R Dr. Ben Ezema - Director (RM&I), Mr. Ogbonna Chinecu C. - ACA, Mrs. Eze Clara – HOD (Rev - Min of Budget & Planning), Mr. Anukwu A. B. E. – Director (Main Accounts Production), Mr. Okechukwu F. N. – Director (Treasury), Mr. Ekere Sam Tim, - Mold Computers and Communications Limited, Mr. Onovo R. C. – Director (Pension), Mr. Ani J. E. - Deputy Director (Accounts), Mr. Odo R. U. - ST(Hqtrs) & Nwankwo Chris (CPO - State Planning Commission)

**THE PRESENTATION OF YEAR 2016 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE, RT. HONOURABLE IFEANYI UGWUANYI ON 23<sup>RD</sup> DECEMBER, 2015.**

**PROTOCOLS**

It is with a great sense of honour and sincere gratitude to the God of Abraham, the God of Isaac, the God of Jacob and the awesome God of David that I stand before you on this divinely appointed day, to present my maiden budget as Governor of Enugu State.

Mr Speaker, Honourable members of the House, permit me to start by congratulating you on your victory in the elections that ushered you into this hallowed Assembly and also thank your good work and the support that you have been giving my administration as we seek the actualization of our common purpose transforming the socio-economic fortunes of our dear State and consequently that of our people.

This occasion also presents me the opportunity to once again, thank Ndi Enugu; the true heroes of democracy, for their support and cooperation and for the prayers they have continued to offer on our behalf since inception.

Mr Speaker, I wish to present before this honourable House, the 2016 budget estimates which we have tagged; **“Budget of Stability and Consolidation”**. The budget is so named because it is intended to help us find our way through the current economic difficulties that the nation is passing through while ensuring the seamless continuity and consolidation of the progressive policies and programmes of government that we promised our people. It is also among others, intended to enable us create jobs through agriculture, entrepreneurship and investment; increase the tempo of infrastructural development across the state; sustain the comparatively high level of security in the state; fortify and revitalize our educational institutions; reinvigorate the health sector to enable us achieve our aspiration of turning Enugu into the choice destination for medical treatment in Nigeria and indeed; generally restore Enugu to its status as the capital of the south east, the capital of Ndi Igbo.

## **REVIEW OF YEAR 2015 BUDGET**

Before I present the 2016 Budget Estimates, permit me to review the implementation of the 2015 budget so as to draw vital lessons that will guide our approach on how best to implement the 2016 budget. The current budget is peculiar in that the implementation was started by the previous administration and is being completed by the present administration.

Mr. Speaker, I make bold to say that the 2015 budget was consistent with our development framework designed to impact positively on the lives of our people across the entire State.

I wish to state that our dreams and aspirations towards improving the living standards of the people of Enugu State by providing them quality services and infrastructure was challenged by dwindling economic resources accruing to the State, especially from the Federally accruable revenues. This is to be expected, given the global fall of oil prices in the World Oil Market, from which the Nation derives the bulk of her financial resources. It is not surprising therefore; that the State's receipts from the Federation Account Allocation Committee (FAAC) in the 2015 fiscal year fell by about 50% of what it was in the previous year. With the declining trend in the World Oil Market, the situation is expected to degenerate even further in the subsequent years. We therefore, owe it as an obligation to ourselves to reduce our dependence on that source of revenue by looking inwards to sources that exist within the State. In spite of the constraint mentioned above, we still utilised the available resources judiciously to deliver on our campaign promises to our people. We also embarked on several programs of reforms in critical areas of development and I am glad to inform you that these reforms are already yielding the desired results.

Mr Speaker, may I at this juncture, quickly go straight to highlight some of the major milestones we were able to achieve in the course of the few months we have been in office.

## **ECONOMIC ADVISORY Committee**

Conscious of the precarious state of the nation's economy and the challenges it poses to our developmental objectives, we set up an Economic Advisory Committee consisting of eminent sons and daughters of the state and other states, to advise government on the best policies that will engender sustainable growth and development for the state. I am glad to inform you that the State is already benefiting from the rich repository of experience, knowledge, goodwill, influence and contacts of members of the Committee. We will soon launch a blueprint for the industrialisation and economic revival of the state. It is indeed heart-warming to note that within this short period of time, new companies and partners have entered and commenced businesses in Enugu State, employing our youths and providing essential services to our people.

## **INTERNALLY GENERATED REVENUE**

To standardize, streamline and shore up our Internally Generated Revenue as part of our efforts to navigate through the current economic difficulties, we have set up a team to design a blueprint for the collection of revenue which we believe will help eliminate corruption and illegal collections. We are already working towards the enactment of a Property Tax Law and other revenue related laws that will regulate revenue collection in the State and ensure that Government gets its full due from various taxes that are in force in the state.

## **WORKS AND INFRASTRUCTURE**

From the inception of this Administration on 29<sup>th</sup> May, 2015, we made our intentions clear that this Government would, in line with global standard practices, sustain the laudable intervention strategies that were already in place. Thus, we continued to give priority attention to constructing new roads and rehabilitating numerous others in various states of disrepair in the continued bid to reduce travel times, enhance connectivity with our rural communities and enhance economic activities in the rural communities.

In consonance with the above, we have, in the 2015 fiscal year, aggressively pursued work on the following on-going road projects, which were commenced by our predecessors:

- ✓ The 25km Amaetiti Achi – Umuagu Inyi – Awlaw – Abia State road;
- ✓ The 37.7 Nkwo Nike – Ugwogo – Opi Junction road;
- ✓ The 44km 9<sup>th</sup> Mile – Nachi – Ugwuoba Boarder road;
- ✓ The 5.4km EziAbalu – Agbudu – AfiaManya road;
- ✓ IkedimkpaAffa – AmofiaAgu – Oghu road;
- ✓ Enugu Township Urban roads;
- ✓ The 7.5km Amokwe Station – Umabi road;
- ✓ The 7km Amokwe Station – Umuaga road;
- ✓ 9.493km internal road network at Udi Native Authority
- ✓ The 5km Airport Round About – OriEmene – St Patrick’s College-Eke Obinagu road;
- ✓ Holy Ghost Road, Ogbete Main Market, Enugu

These are in addition to the rehabilitation of the Enugu/Abakiliki Dual Carriage Way.

Within the few months of my administration, contracts were awarded for implementation of the following projects:

- Construction of Abakpa-Nike Road and Nike Lake Road in Enugu East Local Government Area,
- Dualisation of Opi – Nsukka Road in Nsukka Local Government Area,
- Construction of Amankwo – Amaeke – Amah Brewery Junction By-Pass Road in Udi Local Government Area,
- Construction of 9<sup>th</sup> Mile By-Pass Road,
- Construction of OhomOrba Junction – ImilikeAni – EzimoUnu – EzimoAgu – ImilikeAgu – Ogbodu Aba – ObolloEtiti – Amalla – ObolloAfor Road (Udeno Ring Road) in Udeno Local government Area,
- Construction of Enugu Road (Nsukka) Junction – Umuezeobi – Nru Junction – University Gate in Nsukka Local government Area,

- Construction of Post Office Roundabout – Odenigbo Roundabout – Ogurugu Road – Ikenga Hotels Junction in Nsukka Local government area,
- Construction of Obechara Road Junction – Umuakashi – Mechanic Village – Ikenga Hotels Junction Road in Nsukka Local Government Area,
- During the year, we completed the construction of Office Building for the Protocol Unit, Government House, Enugu,
- We also completed the renovation of 2 No blocks of classrooms and offices and other renovation works at Queens School, Enugu,
- During the year too, we completed repair/renovation works at the Deputy Governor’s Lodge, Enugu while work is on-going on the upgrading of the Deputy Governor’s Office, Government House, Enugu.

It is equally worthy of mention that this year, work was substantially done on the Nkwo Nike – Ugwogo – Opi Junction Road as well as 9<sup>th</sup> Mile – Nachi – Ugwuoba Boarder Road projects, which were initiated by the previous administration.

We are also doing drains, culverts, earthworks, and asphaltic wearing courses on the Ugwogo Nike-Ikem Road.

We also directed the continuous maintenance of roads in Enugu.

### **CIVIL SERVICE**

The lofty dream of providing a world-class working environment for Civil Servants in Enugu State was conceived by the past Administration. In the year under review, Government committed huge resources to the furnishing of part of the new ultra-modern State Secretariat Complex and the new Governor’s Office. Today, the age-long dream has been accomplished, as our workers from 18 MDAs have moved into part of the Ultra-Modern Secretariat Complex.

We pledge our unqualified determination to work on the remaining parts of the State Secretariat Complex till we see it to its final conclusion, because the reputable workers of Enugu State deserve nothing but the best.

Also in line with the interest we have in the welfare of workers, we have continued the prompt payment of salaries and paid 30 percent Equity Contribution to enable interested Enugu State civil servants from Grade Level 01 to Grade Level 10, to acquire 100 units of one bedroom flats at Elim Estate, Ibagwa, Nike, Enugu. The beneficiaries of this scheme have since been selected through an open lottery system held recently at the Michael Okpara Square, Enugu. Work has also reached advanced stages at the Workers' Estate at Ogbeke

In 2015, Government also extended its hands of fellowship to the 82 Division of the Nigerian Army by completing and handing over to them 2No. 10 units each of 4 Bedroom Terrace Duplexes with 2No 10 units of one bedroom Boys' Quarter Bungalows.

## **EDUCATION**

To boost the quality of the learning environment in our public secondary schools in line with the promise we made in our inaugural address, we set up an Administrative committee headed by the Deputy Governor, Her Excellency, Hon. (Mrs) Cecilia Ezeilo to look into the issue of ENSUBEB projects in our primary schools and related matters.

We have nonetheless undertaken the renovation and re-equipment of secondary and primary schools across the state to ensure that our children and their pupils enjoy a conducive environment for learning. We so far in this drive, renovated 50 No. Senior Secondary School buildings and provided 1,305 three-seater school desks to our public schools in the same year.

We have also made fruitful efforts to provide and improve necessary infrastructure in our Tertiary institutions and intervened to rescue the Institute of Management and Technology (IMT) from the crumbling weight of salary arrears and resultant low staff morale.

I am glad to announce that government has decided to upgrade the IMT to a degree awarding institution and has put in place the necessary machinery to enable us realize this objective, We have also taken decisive steps towards repositioning and revamping the Enugu State Polytechnic, Iwollo through our push for the revalidation of old programmes and the accreditation of five new courses by the National Board for Technical Education (NABTEB).

Disturbed by the fact that the Enugu State College of Education (Technical) has not been able to award certificates to its graduands for nine years due to non- accreditation of its courses, the State Executive Council revalidated the approval of a substantial sum of money to enable the institution scale its accreditation hurdles and be in a position to issue certificates.

## **HEALTH**

In line with our expressed desire to turn Enugu State into a centre for medical tourism in the country, we have, among other things, continued to sustain our well acclaimed Free Maternal Health and Child Care programme while ensuring the proper equipment and staffing of existing health institutions including the six district hospitals 6 District Hospitals in Agbani, Awgu, Enugu Ezike, Isi-Uzo, Nsukka, Udi and Enugu North LGAs which were upgraded to Specialist Hospitals this year. Government also undertook the rehabilitation of clinics, wards, offices and catering units as well as the construction of security post at Emene Psychiatric Hospital and procured and delivered modern Laboratory electrolytes and full blood counting machines, birth beds, cervical traction and lunar traction machines, microtome blades, ophthalmic instruments, sterilizing machine, operation microscope, to various departments of ESUT Teaching Hospital to facilitate the re-accreditation of those departments.

We are also on the verge of completing the ultra-modern medical diagnostic centre in Enugu and have initiated the construction of three new Specialists Hospitals in the three Senatorial Zones of the State with the flag off of the scheme on a piece of land donated by communities in Udenu, Igbo-Eze North and Igb-Eze South Local Government Areas of Enugu State.

In addition, 7 Health Centres in each of the Senatorial Zones of the State were equally renovated this year under the MDGs – CGS.

## **SECURITY**

To ensure continued security in the State and boost economic activities, Government consciously, during the year under review, installed 2,800 No. single-arm and 2,000 No. double arm street lights within Enugu and Nsukka Urban Centres.

This administration also donated 20 No. security vans to the security agencies in the state as part of its efforts to sustain its policy of providing the agencies with the tools to combat crimes. It is already on records that Enugu has the lowest crime rate in the country and is, therefore, the safest State in Nigeria. We shall keep the flag flying.



## **RURAL AND AGRICULTURAL DEVELOPMENT**

As part of our rural and agricultural development initiatives, we initiated the construction of a 15-kilometre Inter-Town Connection (ITC) 2.5MVA Injection Sub-Station at Ezi-Nze, Udi Local Government Area just a few days after my assumption of office. This initiative will supply electricity to communities in Udi, Igbo-Etiti, and Uzo-Uwani Local Government Areas. It will also activate businesses in these rural communities and power the Adada Dam Project as well as the Greater Nsukka Water Scheme.

Also in line with the promise I made in my inaugural address we constituted the Enugu Renewal Committee with the mandate to create new urban areas especially at Nsukka, 9<sup>th</sup> Mile Corner which now enjoys a new status as a Free Trade Zone, Abakpa Nike, Emene and Independence Layout Phase 2 in order to reduce the pressure on Enugu Capital city and boost socio-economic activities around Enugu State.

Fully committed to ensuring that every community in the State is connected to the National Grid we have also embarked on the following efforts towards the actualising this dream:

- Boosting and energizing of existing of electricity networks in the 3 Senatorial Zones of the State.
- Rehabilitation/Reconstruction of dilapidated/vandalized electricity networks in the 3 Senatorial Zones.
- Extension of electricity to existing networks in rural communities in the 3 Senatorial Zones.

We pledge continue from where our predecessors stopped till the task is fully accomplished.

In the area of Agriculture, we procured 20 tractors to be hired to genuine farmers at very low rates. I also directed the release of counterpart funds for the robust participation of our State in the implementation of the N2 billion Staple Crops Processing Zone (SCPZ) programme by the African Development Bank in conjunction with the Federal Government of Nigeria. The fund will be channeled to the revival and expansion of the Adani Irrigation Scheme as well as the construction of feeder roads and other critical infrastructure that will catalyze agriculture in the State. We have also resolved all the disputes that threatened the operations of the San Carlos Pineapple farm hosted by communities in Awgu and Udi Local Government Areas.

Determined to ensure the availability of safe drinking water to people in the rural areas, Government embarked upon these following projects during the year under review.

- The construction of 20No. Indian Mark Shallow boreholes in the following rural communities:
  - Orjiagu Agbani,
  - Health Centre Agbani,
  - Obeagu Eziokwe Amurri,
  - Onuakpaka Village Centre, Ogonogo Eji Ndiagu Akpugo,
  - Amafor Village Square, Agbani
  - Onuobodo Nduno Obuno Akpugo,
  - Amodu Awkunanaw,
  - Community Primary School, Obe,
  - Amankasi Eziokwe Amurri,
  - Nkwo Market, Agbani,
  - Umueze Awkunanaw,
  - Ngene Orie Ogirishi,
  - Ugwuafor Health Centre,
  - Wesley Primary School, Methodist Church Agbani,
  - Agbaede Ndiuno Akpugo,
  - Mbogodo,
  - Umuedum Village Hall, Amakanu Amurri,
  - Ogirishi Obinagu Uwani Akpugo, all in Nkanu West Local Government Area,
  - Construction of solar-powered boreholes in Ukana, Uboji Ngwo,
  - Amankwo Ngwo, Premier Primary School, Udi in Udi Local Government Area,
- Rehabilitation of water boreholes at Ogonogo-Eji Ndiuno Akpugo and Ndiuno Akpugo, Nkanu West Local Government.

## **INDUSTRIAL DEVELOPMENT**

In the area of industrial development, I wish to inform you that we have resolved all the bottlenecks militating against the take off of the Enugu State Industrial Park and that, in partnership with Enugu Chamber of Commerce, Industry, Mines and Agriculture and the DFID, we are planning a drive for investors through an investment and economic Summit that we have scheduled to hold next year. We are finding ways to leverage on the presence of an International Airport in Enugu to attract investment and boost tourism.

## **SPORTS**

Having acknowledged Sports as a major avenue for engaging our youth positively, creating jobs, and marketing our State, we are taking steps to return Enugu to its glorious days as the breeding ground for celebrated sports personalities.

In this regard, we have resolved to take immediate steps to reorganize and revive the Rangers International Club- a club that is dear, not only to Ndi Enugu, but also to every Igbo man. We have earlier moved to resolve the impasse between the players and management of the club over unpaid salaries and other entitlements.

## **LOCAL GOVERNMENT REFORMS**

Early in the life of the administration, we set up an 11-man Committee on Local Government Audit and Biometric Data Capture headed by the Speaker of the Enugu State House of Assembly, Rt. Hon. Edward Ubosi. Among others, the Committee's responsibility is to determine the true staff strength of each of the 17 Local Government Areas, the financial implications of the staff in respect of monthly remunerations of the Enugu State Universal Basic Education Board and the Local Government Pensions Board.

It is our firm belief that the exercise will help to arrest the perennial problem of the ghost worker syndrome and create room for our people to genuinely fill existing vacancies in the system. I am pleased to announce that the exercise is already yielding the desired results and will soon be extended to the school system where we have also observed similar anomalies.

Indeed, it was these problems associated with the current system of administration of local governments and the need to address them promptly and adequately as well as insufficient budgetary provisions, that informed the decision by Enugu State Stakeholders' at a meeting held on the 28<sup>th</sup> of November, 2015, to give us the mandate to constitute Caretaker Committees to man the Local Government Councils when the tenure of the current leaderships of the councils expire in January, 2016.

## **YEAR 2016 BUDGET ESTIMATES**

The main thrust of the 2016 budget is in line with my pledge in my inaugural speech on 29th May this year and I quote, **“I recommit myself to employment generation, enhanced social services and good governance, rural development and indeed, security and justice. We will deploy government services to create fair and equal opportunity for every willing citizen to make a living and create wealth, educate our children, and enjoy life in a peaceful and secure environment. We will drive with full force, the investment promotion, agricultural sector renewal, provision of critical infrastructure, human capital development and skill acquisition,”** unquote.

In order to actualize these noble ideas, prudence and accountability will be our watch word. We are not unmindful of the lean resources across the country due to the nose – diving of oil prices in the international market. We know that with the support of the good people of Enugu State, we will turn the present economic challenges into great opportunities to diversify our economy. Time has come for us to think outside the box and exploit fully the economic potentials of the state. It was for this purpose that we are going to pursue aggressively the exploitation of all potential sources of Internally Generated Revenue in the State. Our promise is however, that this will be pursued in such a manner that it will not inflict much hardship on our people. We are determined to plug all loopholes for revenue leakages in the State in the coming year, and in this vein, we shall fully sustain the Pay-Direct system in all aspects of collection of Government revenue using the Treasury Single Account (TSA) model in the State. My administration also inaugurated the Economic Advisory Committee to advise the State Government on how best to improve the economic activities in the State.

## **IMPLEMENTATION STRATEGIES**

The strategies for successful implementation of 2016 budget include but not limited to:

- Diversification of the economy through Private Sector Participation in economic development.
- Transparency and accountability.
- More effective expenditure supervision and control.
- More effective Project Monitoring and Evaluation.

- Institutional reform both at the State and Local Government levels for effective service delivery

### **YEAR 2016 BUDGET SIZE**

Mr. Speaker Sir, Honourable members, considering the present macro-economic climate and other prevailing variables, I hereby present to you our year 2016 Budget of (₦85,179,449,000) eighty five billion ,one hundred and seventy nine million, four hundred and forty nine thousand naira. This is lower than the 2015 budget of (₦96,735,300,000) ninety six billion, seven hundred and thirty five million, three hundred thousand naira by (₦11,555,851,000) eleven billion, five hundred and fifty five million , eight hundred and fifty one thousand naira, which represents a decrease of 12%. The decrease was necessitated by the realities of the times with respect to revenue inflow from Federal Allocation.

Of this budget, a total sum of (₦43,735,931,000) forty three billion, seven hundred and thirty five million, nine hundred and thirty one thousand naira representing 51%, is for Recurrent Expenditure as against (₦41,795,319,789) forty one billion, seven hundred and ninety five million, three hundred and nineteen thousand, seven hundred eighty nine naira budgeted in 2015 while (₦41,443,518,000) forty one billion, four hundred and forty three million, five hundred and eighteen thousand naira which represents 49% is for Capital Expenditure as against (₦54,939,980,211) fifty four billion, nine hundred and thirty nine million, nine hundred and eighty thousand, two hundred and eleven naira budgeted for 2015 fiscal year. Further details and comparison with 2015 budget are shown in the table below.

<b>ITEMS</b>	<b>2015 (₦)</b>	<b>2016 (₦)</b>
Federation Allocation (FAAC)	55,520,000,000	34,415,000,000
Value Added Tax (Tax)	10,650,000,000	9,800,000,000
Independent Revenue (IGR)	19,168,129,700	18,882,415,000
<b>TOTAL RECURRENT REVENUE</b>	<b>85,338,129,700</b>	<b>63,097,415,000</b>
<b>RECURRENT EXPENDITURE</b>		
Personnel Cost	26,066,292,852	28,843,291,948
Overhead	10,287,151,880	8,530,986,875
Subvention	5,441,875,057	6,361,652,177
<b>SUB TOTAL</b>	<b>41,795,319,789</b>	<b>43,735,931,000</b>
<b>CAPITAL RECEIPTS</b>		
Transfer from Consolidated Revenue Fund	38,020,680,211	19,361,484,000
Aids and Grants	3,800,000,000	3,531,794,000
Public Private Partnership	6,520,000,000	5,952,000,000
Domestic Loans/Borrowing Receipts	2,000,000,000	7,900,000,000
International Loans/Borrowing Receipts	4,599,300,000	4,698,240,000
<b>TOTAL</b>	<b>54,939,980,211</b>	<b>41,443,518,000</b>
<b>CAPITAL EXPENDITURE SUMMARY BY SECTORS</b>		
Administration Sector	4,033,682,315	2,419,341,957
Economic Sector	36,206,702,600	28,973,997,982
Law & Justice Sector	752,146,005	777,800,000
Regional Sector	471,000,000	405,700,000
Social Sector	13,476,449,291	8,866,678,061
<b>TOTAL</b>	<b>54,939,980,211</b>	<b>41,443,518,000</b>
<b>BUDGET SIZE</b>	<b>96,735,300,000</b>	<b>85,179,449,000</b>

## **2016 RECURRENT REVENUE**

Permit me to substantiate the above the following details. In 2016, Government expects a Recurrent Revenue of (N63,097,415,000) sixty three billion, ninety seven million, four hundred and fifteen thousand naira as against (N85,338,129,700) eighty five billion, three hundred and thirty eight million, one hundred and twenty nine thousand, seven hundred naira forecasted in 2015. Government intends to realize this amount through aggressive Internally Generated Revenue drive which is estimated to yield (N18, 882,415,000) eighteen billion, eight hundred and eighty two million, four hundred and fifteen thousand naira, representing 29.93% of total recurrent revenue and a projected share from the Federal Revenue estimated at (N44,215,000,000) forty four billion, two hundred and fifteen million naira which accounts for 70.07% of the total projected Recurrent Revenue.

## **2016 RECURRENT EXPENDITURE**

The estimated Recurrent Expenditure is (N43,735,931,000)forty three billion, seven hundred and thirty five million, nine hundred and thirty one thousand naira. Out of this amount, (N28, 843,291,948)twenty eight billion, eight hundred and forty three million, two hundred and ninety one thousand, nine hundred and forty eight naira, which represents 65.95% is for personnel costs, including Consolidated Revenue Fund Charges. A total of (N8,530,986,875)eight billion, five hundred and thirty million, nine hundred and eighty six thousand, eight hundred and seventy five naira, representing 19.5% is for overhead cost while (N6,361,652,177)six billion, three hundred and sixty one million, six hundred and fifty two thousand, one hundred and seventy seven naira, represents 14.55% for subvention to parastatals and tertiary institutions.

## **2016 CAPITAL EXPENDITURE**

Mr. Speaker Sir, and Honourable members, permit me to inform you that the sum of (N41,443,518,000) forty one billion, four hundred and forty three million, five hundred and eighteen thousand naira, which is 48.65% of the budget size is appropriated for capital expenditure in the year 2016. It is not my intention to bore you with the details of sectoral allocations since they are contained in the comprehensive budget proposal. I shall only offer brief explanations on some of them so that we can all be abreast of the guiding philosophy which informed the spirit of the allocation.

## **WORKS AND INFRASTRUCTURE**

In the area of road construction, we have already keyed-in to the goal of the immediate past administration to make every community in Enugu State accessible by road. In this regard, we will consolidate on the achievements in road construction and rehabilitation by striving to complete all on-going urban and rural roads while new ones will be awarded soonest. By this way, we will enhance rapid socio- economic transformation of the entire State.

It was for this purpose that Ministry of Works and Infrastructure received an allocation of ₦20.442 billion in 2016 budget representing 49.3% of the entire Capital Budget as against ₦21.625 billion allocated to the ministry in 2015 budget. This allocation will take care of the on- going urban road rehabilitation at Enugu, Nsukka and other urban areas of Enugu State.

Mr. Speaker Sir, Honourable members as I address this August Assembly, contractors are already physically at work in different sites for the road projects recently awarded by the State Government as earlier mentioned in this Budget.

### **AGRICULTURE**

This Administration will invest heavily in material and human capital development in agriculture knowing full well that the sector holds bright prospects for the much- desired food security and employment of our growing youth population. Efforts will be made to consolidate and improve on the achievements of the previous administration in Enugu Songhai Initiative, Enugu San Carlos Pineapple Program, World Bank assisted Commercial Agriculture and FADAMA Projects. Attention will also be given to Enugu State Polytechnic, Iwollo which is expected to produce the agricultural manpower needs of the State. The Agriculture sub-sector received an allocation of the sum of ₦1.317 billion.

We will leverage on Public Private Partnership (PPP) to boost the production of key staple crops such as rice, oil palm and cashew.

### **HEALTH**

There are enough good reasons to justify the level of expenditure being planned by this administration regarding the health of our people. It is often said that health is wealth and for this reason a healthy nation is a wealthy nation.

It was against this background that we flagged off construction of 100-bed (expandable 200) highly specialized hospital at the onset of this administration. The on-going free Maternal and Child Healthcare Programme will be sustained.

The Enugu Diagnostic Centre started by the immediate past administration, when completed, will make Enugu the centre of excellence in health services. It is in recognition of the prime place that health commands in the well-being of the good people of Enugu State that made us to set aside the sum of ₦3 billion for the Health sub-sector. This allocation is for Ministry of Health, ESUT College of Medicine Teaching Hospital) and Enugu State Action Committee on Aids (ENSACA).

### **EDUCATION**



Education remains the most prized possession of every child in Enugu State and for this reason, Education shall occupy a priority position in this administration. The on-going free education from primary to junior Secondary School III will be sustained. Both the tertiary and lower education institutions in the State will be funded to provide qualitative education to our people. In 2016, education will receive a total vote of ₦ 4.089billion. The above 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 Schools Management Board (PPSMB), Enugu State Science, Technical and Vocational School Board and Enugu State Scholarship and Education Loans Board.

### **INDUSTRY**

The proposed First Investment and Economic Summit coming up in March, 2016 is designed to showcase the investment opportunities in the state and thereby attract investors. Enugu State is known for her rich mineral deposits especially coal deposit which is the largest in Nigeria and its quality compares with the best in the world. Other minerals that can be found in the State include oil and gas, limestone, clay, copper, bauxite, glass sand, gypsum etc. This administration is disposed to partner with private investors that will be interested in exploiting these mineral deposits. This will invariably create job opportunities for our youths and as well as increase the revenue base of the State. Efforts will also be made to partner with private investors to revive the moribund industries in the State. In the coming year, the sum of ₦132.1 million is allocated to Ministry of Commerce and Industry.

### **RURAL DEVELOPMENT**

Rural Development is one of our priorities in the new 4-Point Agenda. Our goal in the integrated rural development programme is to provide a range of infrastructure in the rural communities. The target to provide electricity to every community in Enugu State is still on course. This was started by the past administration and we are going to complete it. To accomplish this goal, the sum of ₦789 million was allocated to Rural Electrification Board while ₦745 million was mapped for other community development activities in 2016 Budget. However, we have also made adequate provision for payment of counterpart fund contribution for all the Donor and World Bank Assisted Projects in the State so as to compliment our efforts towards developing our dear State.

### **HOUSING**

The need to provide comfortable and affordable houses to the teeming population of our people cannot be over emphasized. We are already partnering with the Federal Mortgage Bank and the private institutions in this regard. Through this partnership we were able to provide 100 housing units to 100 civil servants and by the coming year, we hope to do more. The sum of ₦737.5million was allocated to Ministry of Housing in 2016 Budget.

## **WATER**

Water remains one of the indispensable basic needs of life and for this reason, our desire to provide portable water to our urban and rural dwellers in the State will not be compromised. In this regard, the existing water schemes at Enugu and Nsukka Urban will be sustained and expanded. Attention will also be given to small Town Water Projects and Rural Water and Sanitation Agency. The sum of ₦661million was budgeted for urban and rural water for 2016. This allocation is for the State Ministry of Water Resources, Water Corporation and Rural Water and Sanitation Agency (ENRUWASSA).

## **CONCLUSION**

Mr. Speaker Sir, Honourable members, distinguished ladies and gentlemen, here lie our dreams for 2016 to take Enugu State to the next level. As you can see, our dreams are tall but the purse is lean. In fact, it is the lowest Budget for the State in the past few years. Therefore, in times like this, we must change our ways of doing things if we are going to take a giant stride and achieve the expected results.

I have come to place this budget proposal before all of you, being certain that our collective commitment to positively touching the lives of the generality of the good people of Enugu State shall be our guiding principle at all times.

Therefore, I am leaving here with confidence that as partners in progress, you will give this proposal accelerated consideration and passage so that we can begin to implement its provisions in earnest by early next year.

For the good people of Enugu State, I solicit everyone's support and understanding as the Government is striving to cope with the challenges of economic meltdown. The situation demands for sacrifice from all of us.

Since we are already in the month of December, I gladly wish you all merry Christmas in advance and happy, prosperous year 2016 ahead.

Finally, I wish once again to thank this Honourable House for according the vibrant and vital cooperation and support needed to drive our collective aspiration for our dear state, to fruition. I thank you for listening. God bless you all and bless Enugu State.

**RT. HON. IFEANYI UGWANYI**  
GOVERNOR, ENUGU STATE

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

	<b>Actual</b>	<b>Actual</b>
	<b>2015</b>	<b>2014</b>
	<b>=N=</b>	<b>=N=</b>
<b>Liquid Assets</b>		
Treasuries and Banks	13,851,693,347.13	1,950,199,399.82
<b>Sub Total</b>	<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>
<b>Investments and Other Assets</b>		
Investments	864,637,834.35	942,971,046.19
Liability Over Assets	62,459,253,861.24	13,991,061,282.08
<b>Sub Total</b>	<b>63,323,891,695.59</b>	<b>14,934,032,328.27</b>
<b>Total Assets</b>	<b>77,175,585,042.72</b>	<b>16,884,231,728.09</b>
<b>Public Funds</b>		
Consolidated Revenue Fund	3,164,460,802.86	1,936,987,049.24
Capital Development Fund	10,687,232,544.27	13,212,350.58
<b>Sub Total - Public Funds</b>	<b>13,851,693,347.13</b>	<b>1,950,199,399.82</b>
<b>Liabilities</b>		
Internal Loans	20,111,572,983.81	3,422,956,236.82
External Loans	14,078,452,761.52	11,511,076,091.45
Contractual Obligation	19,146,499,594.24	
Pension & Gratuities	9,987,366,356.02	
<b>Sub Total: Liabilities</b>	<b>63,323,891,695.59</b>	<b>14,934,032,328.27</b>
<b>Public Fund + Liabilities</b>	<b>77,175,585,042.72</b>	<b>16,884,231,728.09</b>

CONSOLIDATED BUDGET SUMMARY  
ENUGU STATE GOVERNMENT  
2016 - 2017 CONSOLIDATED BUDGET SUMMARY

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018	Total 3 Years Budget
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Opening Balance	10,319,430,534.51	1,950,199,399.82	1,950,199,400	1,950,199,400	13,851,693,347	25,035,445,446	30,883,195,630	13,851,693,347
Receipts: Economic Summary								
Statutory Allocation	53,957,107,817.12	40,890,114,861.06	66,170,000,000	66,170,000,000	44,215,000,000	45,541,450,000	46,867,900,000	136,624,350,000
Independent Revenue	19,662,869,639.57	17,982,225,270.50	19,168,129,700	19,168,129,700	27,765,167,100	27,773,213,900	28,847,019,100	84,385,400,100
Capital Aids and Grants	1,398,772,810.97	2,571,476,463.50	3,800,000,000	3,800,000,000	5,832,794,000	6,000,012,275	6,246,933,410	18,079,739,685
Other Capital Receipts	867,796,166.52	888,439,322.90	6,520,000,000	6,520,000,000	5,952,000,000	3,552,000,000	4,052,000,000	13,556,000,000
BTL Receipts	31,957,059,121.22	32,077,748,614.20	-	-	-	-	-	-
Total Current Year Receipts	<b>107,843,605,555.40</b>	<b>94,410,004,532.16</b>	<b>95,658,129,700</b>	<b>95,658,129,700</b>	<b>83,764,961,100</b>	<b>82,866,676,175</b>	<b>86,013,852,510</b>	<b>252,645,489,785</b>
<b>Total Projected Funds Available</b>	<b>118,163,036,089.91</b>	<b>96,360,203,931.98</b>	<b>97,608,329,100</b>	<b>97,608,329,100</b>	<b>97,616,654,447</b>	<b>107,902,121,621</b>	<b>116,897,048,140</b>	<b>266,497,183,132</b>
<b>Expenditure: Economic Summary</b>								
Employees Compensation	24,846,333,263.79	23,675,810,343.40	25,032,178,097	25,982,026,994	27,714,608,023	27,954,759,803	30,075,835,748	85,745,203,574
Social Benefits	4,283,406,103.94	4,196,920,275.95	5,481,026,413	8,744,261,585	5,889,783,142	6,286,184,156	6,751,410,344	18,927,377,642
Overhead Costs	9,029,465,361.99	18,573,781,352.18	11,282,115,279	20,795,126,521	10,131,539,835	9,960,099,850	10,392,371,752	30,484,011,437
Repayment of External Loans	163,402,826.99	378,536,947.58	-	-	-	500,000,000	500,000,000	1,000,000,000
Repayment of Internal Loans	3,829,107,766.33	7,602,629,366.78	-	5,456,767,679	-	10,100,000,000	10,100,000,000	20,200,000,000
Service Wide Vote	337,900,256.82	3,179,043,104.15	-	-	-	-	-	-
BTL Payments	32,617,717,177.43	28,486,448,201.03	-	-	-	-	-	-
<b>Total</b>	<b>75,107,332,757.29</b>	<b>86,093,169,591.07</b>	<b>41,795,319,789</b>	<b>60,978,182,779</b>	<b>43,735,931,000</b>	<b>54,801,043,809</b>	<b>57,819,617,844</b>	<b>156,356,592,653</b>
<b>Capital Expenditure Programmes Summary:</b>								
Economic Empowerment Through Agriculture	1,716,859,777.73	996,975,872.12	3,905,387,800	2,179,016,400	1,041,823,000	1,047,562,000	773,095,100	2,862,480,100
Societal Re-Orientations	455,534,510.54	-	4,097,470,000	397,470,000	134,064,880	162,900,000	180,000,000	476,964,880
Poverty Alleviation	368,485,161.83	327,471,553.24	2,137,050,000	402,082,300	804,150,000	1,117,000,000	1,092,000,000	3,013,150,000
Improvement to Health	2,105,053,899.11	1,740,767,417.87	4,834,820,000	2,217,927,800	2,949,367,337	2,870,215,000	4,244,070,180	10,063,652,517
Enhancing Skills and Knowledge	8,487,044,980.49	7,212,982,783.66	7,738,169,291	8,107,897,091	4,149,934,045	3,611,014,849	4,087,260,681	11,848,209,575
Housing and Urban Development	228,195,030.00	115,564,345.00	1,386,000,000	347,090,000	1,465,382,572	447,861,050	397,781,050	2,311,024,672
Gender	7,115,900.00	-	41,880,000	41,880,000	137,900,000	119,400,000	112,700,000	370,000,000
Youth	-	-	211,000,000	11,000,000	34,250,000	25,000,000	38,000,000	97,250,000
Environmental Improvement	644,549,627.96	640,458,943.19	1,300,330,000	774,365,600	1,495,694,680	851,799,998	1,379,400,200	3,726,894,878
Water Resources and Rural Development	1,253,904,734.32	80,220,406.00	2,711,510,000	579,230,500	641,700,000	862,500,000	1,196,711,044	2,700,911,044
Information and Communication Technology	161,490,209.20	50,000.00	633,781,630	118,781,630	532,795,383	205,799,733	393,828,063	1,132,423,179
Growth the Private Sector	-	€	13,000,000	13,000,000	8,000,000	7,000,000	-	15,000,000
Reform of Government and Governance	12,879,289,605.65	5,562,392,196.69	9,295,186,490	12,539,144,400	7,160,976,504	7,486,985,053	33,047,442,281	47,695,403,838
Power	3,589,087,989.00	436,602,589.98	2,355,000,000	602,600,000	795,000,000	343,000,000	395,000,000	1,533,000,000
Road	13,560,938,447.27	4,714,169,212.47	14,279,395,000	7,425,631,500	20,092,479,600	15,142,265,396	13,042,745,000	48,277,489,996
<b>Total Capital Expenditure</b>	<b>45,457,549,873.10</b>	<b>21,827,655,320.22</b>	<b>54,939,980,211</b>	<b>35,757,117,221</b>	<b>41,443,518,001</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,854,679</b>
<b>Total Expenditure (Budget Size)</b>	<b>120,564,882,630.39</b>	<b>107,920,824,911.29</b>	<b>96,735,300,000</b>	<b>96,735,300,000</b>	<b>85,179,449,001</b>	<b>89,101,346,888</b>	<b>118,199,651,443</b>	<b>292,480,447,332</b>
<b>Budget Surplus/(Deficit)</b>	<b>(2,401,846,540.48)</b>	<b>(11,560,620,979.31)</b>	<b>873,029,100</b>	<b>873,029,100</b>	<b>12,437,205,446</b>	<b>18,800,774,733</b>	<b>(1,302,603,303)</b>	<b>(25,983,264,200)</b>
<b>Financing of Deficit by Borrowing</b>								
Internal Loans	3,594,913,509.69	24,277,191,869.37	2,000,000,000	2,000,000,000	7,900,000,000	7,500,000,000	5,400,000,000	20,800,000,000
External Loans	757,132,430.61	1,135,122,457.07	4,599,300,000	4,599,300,000	4,698,240,000	4,582,420,897	6,000,000,000	15,280,660,897
<b>Total Loans</b>	<b>4,352,045,940.30</b>	<b>25,412,314,326.44</b>	<b>6,599,300,000</b>	<b>6,599,300,000</b>	<b>12,598,240,000</b>	<b>12,082,420,897</b>	<b>11,400,000,000</b>	<b>36,080,660,897</b>
Closing Balance	1,950,199,399.82	13,851,693,347.13	7,472,329,100	7,472,329,100	25,035,445,446	30,883,195,630	10,097,396,697	10,097,396,697

ENUGU STATE GOVERNMENT  
2016 DRAFT ESTIMATES

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2014	Actual 2015	Original Budget 2015	Revised Budget 2015	Budget 2016	Budget 2017	Budget 2018	Total 3 Years Budgets
	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
1 <b>OPENING BALANCE CRF</b>	3,132,838,055	1,936,987,049.24	1,936,987,049	1,936,987,049	3,164,460,803	12,047,212,903	14,723,618,246	3,164,460,803
2 <b>ESTIMATED RECURRENT REVENUE</b>								
(a) Independent Revenue	19,662,869,640	17,982,225,270.50	19,168,129,700	19,168,129,700	27,765,167,100	27,773,213,900	28,847,019,100	84,385,400,100
(b) State's Share of Federation Account	53,957,107,817	40,890,114,861.06	66,170,000,000	66,170,000,000	44,215,000,000	45,541,450,000	46,867,900,000	136,624,350,000
2.1 <b>BTL RECEIPTS</b>	31,957,059,121	32,077,748,614.20	-	-	-	-	-	-
<b>Total: Consolidated Revenue Fund</b>	105,577,036,578	90,950,088,745.76	85,338,129,700	85,338,129,700	71,980,167,100	73,314,663,900	75,714,919,100	221,009,750,100
3 <b>TOTAL PROJECTED FUNDS AVAILABLE</b>	108,709,874,633	92,887,075,795.00	87,275,116,749	87,275,116,749	75,144,627,903	85,361,876,803	90,438,537,346	224,174,210,903
4 <b>ESTIMATED RECURRENT EXPENDITURE</b>								
(a) Employees Compensation	24,846,333,264	23,675,810,343.40	25,032,178,097	25,982,026,994	27,714,608,023	27,954,759,803	30,075,835,748	85,745,203,574
(b) Social Benefits	4,283,406,104	4,196,920,275.95	5,481,026,413	8,744,261,585	5,889,783,142	6,286,184,156	6,751,410,344	18,927,377,642
(c) Overhead Costs	9,029,465,362	18,573,781,352.18	11,282,115,279	20,795,126,521	10,131,539,835	9,960,099,850	10,392,371,752	30,484,011,437
(d) External Loans Repayments	163,402,827	378,536,947.58	-	-	-	500,000,000	500,000,000	1,000,000,000
(e) Internal Loans Repayments	3,829,107,766	7,602,629,366.78	-	5,456,767,679	-	10,100,000,000	10,100,000,000	20,200,000,000
(f) Service Wide Vote	337,900,257	3,179,043,104	-	-	-	-	-	-
5 <b>Total: Recurrent Expenditure</b>	75,107,332,757	86,093,169,591.07	41,795,319,789	60,978,182,779	43,735,931,000	54,801,043,809	57,819,617,844	156,356,592,653
6 <b>RECURRENT SUPLUS</b>	33,602,541,875.31	6,793,906,203.93	45,479,796,960	26,296,933,970	31,408,696,903	30,560,832,994	32,618,919,502	67,817,618,250
(a) Transfer to Capital Development Fund	31,665,554,826.07	3,629,445,401.07	38,020,680,211	20,000,000,000	19,361,484,000	15,837,214,748	25,000,000,000	60,198,698,748
(b) Closing Consolidated CRF Cash Balance	1,936,987,049.24	3,164,460,802.86	7,459,116,749	6,296,933,970	12,047,212,903	14,723,618,246	7,618,919,502	7,618,919,502
7 <b>ESTIMATED CAPITAL RECEIPTS</b>								
(a) Opening Balance CDF	7,186,592,480	13,212,350.58	13,212,351	13,212,351	10,687,232,544	12,988,232,543	16,159,577,384	10,687,232,544
(b) Transfer from Consolidated Revenue Fund	31,665,554,826	3,629,445,401.07	38,020,680,211	20,000,000,000	19,361,484,000	15,837,214,748	25,000,000,000	60,198,698,748
(d) Internal Loans	3,594,913,510	24,277,191,869.37	2,000,000,000	2,000,000,000	7,900,000,000	7,500,000,000	5,400,000,000	20,800,000,000
(e) Grants	1,398,772,811	2,571,476,463.50	3,800,000,000	3,800,000,000	5,832,794,000	6,000,012,275	6,246,933,410	18,079,739,685
(f) External Loans	757,132,431	1,135,122,457.07	4,599,300,000	4,599,300,000	4,698,240,000	4,582,420,897	6,000,000,000	15,280,660,897
(g) Miscellaneous Capital Receipts	867,796,167	888,439,322.90	6,520,000,000	6,520,000,000	5,952,000,000	4,052,000,000	4,052,000,000	13,556,000,000
8 <b>TOTAL: ESTIMATED CAPITAL RECEIPTS</b>	45,470,762,224	32,514,887,864.49	54,953,192,562	36,932,512,351	54,431,750,544	50,459,880,463	62,858,510,794	138,602,331,874
9 <b>ESTIMATED CAPITAL EXPENDITURE</b>								
Economic Empowerment Through Agriculture	1,716,859,778	996,975,872.12	3,905,387,800	2,179,016,400	1,041,823,000	1,047,562,000	773,095,100	2,862,480,100
Societal Re-Orientation	455,534,511	-	4,097,470,000	397,470,000	134,064,880	162,900,000	180,000,000	476,964,880
Poverty Alleviation	368,485,162	327,471,553.24	2,137,050,000	402,082,300	804,150,000	1,117,000,000	1,092,000,000	3,013,150,000
Improvement to Health	2,105,053,899	1,740,767,417.87	4,834,820,000	2,217,927,800	2,949,367,337	2,870,215,000	4,244,070,180	10,063,652,517
Enhancing Skills and Knowledge	8,487,044,980	7,212,982,783.66	7,738,169,291	8,107,897,091	4,149,934,045	3,611,014,849	4,087,260,681	11,848,209,575
Housing and Urban Development	228,195,030	115,564,345.00	1,386,000,000	347,090,000	1,465,382,572	447,861,050	397,781,050	2,311,024,672
Gender	7,115,900	-	41,880,000	41,880,000	137,900,000	119,400,000	112,700,000	370,000,000
Youth	0	-	211,000,000	11,000,000	34,250,000	25,000,000	38,000,000	97,250,000
Environmental Improvement	644,549,628	640,458,943.19	1,300,330,000	774,365,600	1,495,694,680	851,799,998	1,379,400,200	3,726,894,878
Water Resources and Rural Development	1,253,904,734	80,220,406.00	2,711,510,000	579,230,500	641,700,000	862,500,000	1,196,711,044	2,700,911,044
Information and Communication Technology	161,490,209	50,000.00	633,781,630	118,781,630	532,795,383	205,799,733	393,828,063	1,132,423,179
Growing the Private Sector	0	-	13,000,000	13,000,000	8,000,000	7,000,000	0	15,000,000
Reform of Government and Governance	12,879,289,606	5,562,392,196.69	9,295,186,490	12,539,144,400	7,160,976,504	7,486,985,053	33,047,442,281	47,695,403,838
Power	3,589,087,989	436,602,589.98	2,355,000,000	602,600,000	795,000,000	343,000,000	395,000,000	1,533,000,000
Road	13,560,938,447	4,714,169,212.47	14,279,395,000	7,425,631,500	20,092,479,600	15,142,265,396	13,042,745,000	48,277,489,996
<b>TOTAL ESTIMATED CAPITAL EXPENDITURE</b>	45,457,549,873	21,827,655,320.22	54,939,980,211	35,757,117,221	41,443,518,001	34,300,303,079	60,380,033,599	136,123,854,679
10 Closing Consolidated CDF Cash Balance	13,212,351	10,687,232,544.27	13,212,351	1,175,395,130	12,988,232,543	16,159,577,384	2,478,477,195	2,478,477,195
11 <b>CONSOLIDATED CRF and CDF CLOSING CASH BALANCE</b>	1,950,199,400	13,851,693,347.13	7,472,329,100	7,472,329,100	25,035,445,446	30,883,195,630	10,097,396,697	10,097,396,697

# **Summary of Total Recurrent Revenue**

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
		2013	2014	2014	2015	2016	2017	
		=N=	=N=	=N=	=N=	=N=	=N=	
11010000	<b>SHARE OF FEDERAL ACCOUNTS ALLOCATION</b>	0	21,861,997,986	57,300,000,000	66,170,000,000	73,074,422,000	80,669,316,000	219,913,738,000
	<b>Share of Federal Accounts Allocation - Sub Total</b>	0	<b>21,861,997,986</b>	<b>57,300,000,000</b>	<b>66,170,000,000</b>	<b>73,074,422,000</b>	<b>80,669,316,000</b>	219,913,738,000
<b>INTERNALLY GENERATED REVENUE</b>								
12010000	Tax Revenue	0	1,647,258,833	6,535,550,000	9,590,310,000	10,103,259,500	10,482,133,800	30,175,703,300
12020000	Licenses	0	58,152,000	287,816,500	391,930,000	404,093,000	416,553,000	1,212,576,000
12040000	Fees - General	0	6,430,757,690	5,697,770,215	6,483,853,900	6,944,730,000	7,244,152,500	20,672,736,400
12050000	Fines General	0	42,419,535	210,025,000	413,390,000	422,560,000	490,830,000	1,326,780,000
12060000	Sales - General	0	234,088,826	910,838,500	1,022,570,000	1,044,697,500	1,111,910,700	3,179,178,200
12070000	Earnings General	0	292,029,143	314,999,200	401,796,500	451,923,006	494,480,000	1,348,199,506
12080000	Rent on Government Building General	0	19,378,172	61,077,480	65,920,800	76,781,000	81,802,000	224,503,800
12090000	Rent on Lands and Others General	0	276,594,913	316,500,000	519,500,000	532,000,000	583,040,000	1,634,540,000
12100000	Repayments General	0	0	0	0	0	0	0
12110000	Investment Income	0	1,469,399,582	0	11,655,000	20,786,994	14,670,000	47,111,994
12120000	Interest Earned	0	494,381,566	145,600,000	112,003,500	144,104,000	147,505,000	403,612,500
12130000	Re-Imbursement General	0	0	750,000	150,000,000	160,000,000	180,000,000	490,000,000
12140000	Miscellaneous	0	1,030,575	13,090,000	5,200,000	5,500,000	6,000,000	16,700,000
	<b>Internally Generated Revenue - Sub Total</b>	0	<b>10,965,490,835</b>	<b>14,494,016,895</b>	<b>19,168,129,700</b>	<b>20,310,435,000</b>	<b>21,253,077,000</b>	<b>60,731,641,700</b>
	<b>Total Revenue</b>	0	<b>32,827,488,821</b>	<b>71,794,016,895</b>	<b>85,338,129,700</b>	<b>93,384,857,000</b>	<b>101,922,393,000</b>	<b>280,645,379,700</b>

# **SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION**



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>01</b>	<b>Administrative Sector</b>		<b>260,177,000</b>	<b>294,017,000</b>	<b>279,552,000</b>	<b>833,746,000</b>	<b>295,095,000</b>	<b>295,095,000</b>	<b>139,914,321</b>	<b>269,929,553</b>
	11001001	Office of the Executive Governor	3,180,000	3,360,000	3,590,000	10,130,000	2,944,000	2,944,000	1,535,678	10,552,367
	11013001	Office of the Secretary to the State Government	42,460,000	44,510,000	45,550,000	132,520,000	86,325,000	86,325,000	8,266,535	1,021,635
	12003001	Enugu State House of Assembly (The Legislature)	0	0	0	0	0	0	0	0
	23001001	Ministry of Information	485,000	610,000	745,000	1,840,000	380,000	380,000	106,550	77,103,713
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	188,500,000	199,500,000	200,500,000	588,500,000	168,500,000	168,500,000	56,445,795	33,789,529
	23013001	Government Printing and Stationery Dept. (Govt. Press)	650,000	800,000	950,000	2,400,000	750,000	750,000	268,064	104,755
	23055001	Enugu State Printing and Publishing Company (Daily Star)	4,322,000	4,842,000	5,772,000	14,936,000	3,616,000	3,616,000	1,780,061	1,171,075
	25001001	Office of the Head of State Civil Service	200,000	210,000	240,000	650,000	900,000	900,000	164,200	1,249,000
	40001001	Office of the State Auditor General	1,565,000	1,570,000	1,390,000	4,525,000	1,110,000	1,110,000	1,356,900	1,183,500
	47001001	Civil Service Commission (CSC)	370,000	395,000	420,000	1,185,000	350,000	350,000	109,800	0
	48001001	Enugu State Independent Electoral Commission	1,055,000	20,060,000	1,265,000	22,380,000	20,550,000	20,550,000	19,348,994	0
	40001002	Office of the Auditor General for Local Government	1,540,000	1,610,000	1,630,000	4,780,000	1,570,000	1,570,000	30,000	18,225
	47001002	Local Government Service Commission	10,000,000	10,300,000	10,600,000	30,900,000	5,000,000	5,000,000	45,988,742	136,302,425
	63001001	Ministry of Inter Ministerial Affairs	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	0
	66001001	Ministry of Human Development and Poverty Reduction	2,850,000	3,250,000	3,900,000	10,000,000	3,100,000	3,100,000	4,513,002	7,433,330
<b>02</b>	<b>Economic Sector</b>		<b>61,546,965,000</b>	<b>63,686,269,000</b>	<b>65,664,653,000</b>	<b>190,897,887,000</b>	<b>78,959,125,000</b>	<b>78,959,125,000</b>	<b>48,420,395,550</b>	<b>63,364,697,171</b>
	15001001	Ministry of Agriculture and Natural Resources	59,245,000	63,908,000	67,670,000	190,823,000	51,100,000	51,100,000	38,338,252	52,199,040
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	81,650,000	111,855,000	113,560,000	307,065,000	103,400,000	103,400,000	13,311,297	11,663,780
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	0	0	0	4,260,766
	15109001	Forestry Commission	1,825,000	1,857,000	1,933,000	5,615,000	1,230,000	1,230,000	1,936,697	1,483,905
	20001001	Ministry of Finance and Economic Development	907,900,000	922,900,000	963,000,000	2,793,800,000	299,675,000	299,675,000	2,436,191,163	5,199,256,896
	20007001	Office of the State Accountant- General	44,215,000,000	45,541,450,000	46,867,900,000	136,624,350,000	66,170,000,000	66,170,000,000	40,890,114,861	53,957,107,817
	20008001	Board of Internal Revenue	12,140,930,000	12,747,535,000	13,153,955,000	38,042,420,000	10,381,500,000	10,381,500,000	3,749,040,491	2,509,083,722
	20012001	Enugu State Gaming Commission	25,900,000	29,510,000	25,620,000	81,030,000	26,110,000	26,110,000	18,406,114	13,125,528
	22001001	Ministry of Commerce and Industry	97,300,000	102,600,000	106,800,000	306,700,000	119,700,000	119,700,000	64,346,905	36,227,648
	28001001	Ministry of Science and Technology	0	0	0	0	750,000	750,000	0	0
	29001001	Ministry of Transport	42,000,000	44,610,000	48,500,000	135,110,000	34,400,000	34,400,000	150,785,115	130,419,889
	36052001	Tourism Board	14,500,000	15,800,000	17,200,000	47,500,000	18,150,000	18,150,000	437,045	2,836,270
	29053001	Enugu State Transport Company ENTRACO	0	0	0	0	0	0	0	0
	29053002	Coal City Transport Services	31,500,000	31,990,000	34,070,000	97,560,000	76,800,000	76,800,000	15,760,540	50,169,530
	34001001	Ministry of Works and Infrastructure	227,003,000	238,604,000	270,005,000	735,612,000	342,100,000	342,100,000	90,269,915	6,286,563
	36001001	Ministry of Culture and Tourism	652,000	690,000	730,000	2,072,000	910,000	910,000	14,400,172	3,351,300
	38001001	State Economic Planning Commission	0	0	0	0	0	0	0	0
	52001001	Ministry of Water Resources	0	0	0	0	1,200,000	1,200,000	61,200	12,500
	52102001	Enugu State Water Corporation	474,560,000	501,000,000	558,400,000	1,533,960,000	413,700,000	413,700,000	102,443,600	176,864,215
	53001001	Ministry of Housing	207,500,000	238,800,000	260,000,000	706,300,000	2,000,000	2,000,000	2,200,000	0
	53010001	Enugu State Housing Corporation	600,000,000	650,000,000	670,000,000	1,920,000,000	0	0	0	0
	54001001	Ministry of Rural Development	12,800,000	15,510,000	16,430,000	44,740,000	14,000,000	14,000,000	3,339,753	2,125,033
	60001001	Ministry of Lands and Urban Development	2,406,700,000	2,427,650,000	2,488,880,000	7,323,230,000	902,400,000	902,400,000	829,012,432	1,208,222,768

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>03</b>	<b>Law and Justice Sector</b>		<b>222,525,000</b>	<b>238,636,000</b>	<b>278,670,000</b>	<b>739,831,000</b>	<b>137,425,000</b>	<b>137,425,000</b>	<b>68,966,862</b>	<b>34,177,519</b>
	26001001	Ministry of Justice	7,400,000	8,510,000	9,540,000	25,450,000	4,300,000	4,300,000	3,295,378	1,455,580
	26051001	Enugu State High Court	205,025,000	218,026,000	255,030,000	678,081,000	127,025,000	127,025,000	59,253,684	30,090,058
	26052001	Customary Court of Appeal	10,000,000	12,000,000	14,000,000	36,000,000	6,000,000	6,000,000	6,369,550	2,484,381
	26007001	Citizens' Rights and Mediation Centre	100,000	100,000	100,000	300,000	100,000	100,000	48,250	147,500
<b>04</b>	<b>Regional Sector</b>		<b>851,500,000</b>	<b>851,550,000</b>	<b>854,380,000</b>	<b>2,557,430,000</b>	<b>33,750,000</b>	<b>33,750,000</b>	<b>1,995,502</b>	<b>8,952,438</b>
	65001001	Ministry of Capital Territory Development	851,500,000	851,550,000	854,380,000	2,557,430,000	33,750,000	33,750,000	1,995,502	8,952,438
<b>05</b>	<b>Social Sector</b>		<b>9,099,000,100</b>	<b>8,244,191,900</b>	<b>8,637,664,100</b>	<b>25,980,856,100</b>	<b>5,912,734,700</b>	<b>5,912,734,700</b>	<b>10,241,067,896</b>	<b>9,942,220,776</b>
	13001001	Ministry of Youth and Sport	4,600,000	4,900,000	5,100,000	14,600,000	7,106,000	7,106,000	3,259,800	6,204,262
	13002001	Rangers Management Corporation	33,000,000	53,000,000	58,000,000	144,000,000	67,716,000	67,716,000	24,167,911	728,538
	14001001	Ministry of Gender Affairs and Social Development	5,225,000	5,864,000	6,468,000	17,557,000	5,000,000	5,000,000	16,400,373	7,269,803
	17001001	Ministry of Education	27,450,000	33,510,000	40,600,000	101,560,000	48,150,000	48,150,000	24,858,186	36,210,608
	17008001	Enugu State Library Board	1,875,000	1,986,000	2,055,000	5,916,000	1,947,000	1,947,000	1,449,310	1,454,460
	17009001	Examinations Development Centre	153,870,000	146,150,000	150,350,000	450,370,000	127,225,000	127,225,000	131,790,475	158,094,795
	17010001	Agency for Mass Literacy	0	0	0	0	0	0	80,000	40,000
	17019001	Enugu State College of Education (Technical)	513,654,500	523,657,100	554,171,700	1,591,483,300	358,247,000	358,247,000	407,844,277	148,578,313
	17021001	Enugu State University of Science and Technology (ESUT)	6,018,870,000	4,827,311,500	5,140,064,000	15,986,245,500	3,280,080,000	3,280,080,000	7,998,419,126	8,436,337,070
	17033001	Institute of Management and Technology (IMT)	1,044,421,600	1,179,594,300	1,269,455,400	3,493,471,300	667,229,400	667,229,400	679,190,000	468,827,642
	17051001	Post-Primary Schools Management Board (PPSMB)	100,000,000	120,000,000	1,300,000	221,300,000	100,000,000	100,000,000	102,476,000	128,310,000
	21001001	Ministry of Health	70,000,000	76,100,000	82,800,000	228,900,000	79,000,000	79,000,000	48,018,683	43,385,224
	21027017	Park Lane Specialist Hospital	687,089,000	782,344,000	790,405,000	2,259,838,000	645,937,500	645,937,500	583,851,182	406,022,263
	21026001	ESUT College of Medicine (Teaching Hospital)	15,500,000	15,500,000	15,500,000	46,500,000	15,506,800	15,506,800	0	0
	21102001	State Health Board (SHB)	29,200,000	33,900,000	26,300,000	89,400,000	21,800,000	21,800,000	444,362	1,004,765
	35001001	Ministry of Environment and Mineral Resources	78,225,000	82,475,000	86,070,000	246,770,000	66,100,000	66,100,000	63,118,333	41,314,469
	35053001	Enugu State Waste Management Authority (ESWAMA)	309,000,000	351,500,000	402,500,000	1,063,000,000	416,500,000	416,500,000	151,564,290	51,550,540
	51001001	Ministry of Local Government	2,000,000	2,500,000	3,000,000	7,500,000	1,500,000	1,500,000	500,000	1,000,000
	62001001	Ministry of Chieftaincy Matters	5,020,000	3,900,000	3,525,000	12,445,000	3,690,000	3,690,000	3,635,589	5,888,025
<b>Grand Total</b>			<b>71,980,167,100</b>	<b>73,314,663,900</b>	<b>75,714,919,100</b>	<b>221,009,750,100</b>	<b>85,338,129,700</b>	<b>85,338,129,700</b>	<b>58,872,340,132</b>	<b>73,619,977,457</b>

# **SUMMARY OF RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>01</b>	<b>Administration Sector</b>		<b>13,849,775,023</b>	<b>14,321,153,704</b>	<b>14,878,131,680</b>	<b>43,049,060,407</b>	<b>14,446,392,864.00</b>	<b>15,063,087,304</b>	<b>9,825,149,842</b>	<b>7,407,969,907</b>
	11001001	Office of the Executive Governor	5,132,106,595	5,182,581,400	5,185,672,216	15,500,360,211	5,614,480,958.00	6,074,078,388	5,447,616,967	2,769,493,224
	11001002	Office of the Deputy Governor	110,918,272	113,627,914	113,197,431	337,743,617	211,299,050.00	168,428,420	196,307,427	143,523,976
	11003001	Boundary Adjustment Commission	6,870,000	7,170,000	7,720,000	21,760,000	11,000,000.00	11,000,000	0	0
	11008001	Enugu State Emergency Management Agency	34,870,000	38,070,000	38,070,000	111,010,000	13,799,999.00	55,800,000	1,797,991	3,587,305
	11010001	Dept of Due Process and Budget Monitoring	7,960,000	8,710,000	9,660,000	26,330,000	4,800,000.00	4,800,000	0	0
	11013001	Office of the Secretary to the State Government	309,262,320	325,381,000	346,000,000	980,643,320	697,947,521.00	361,884,478	662,894,165	880,392,571
	11013002	Economic Affairs and Parastatals	4,620,000	5,030,000	5,145,000	14,795,000	5,000,000.00	5,000,000	0	0
	11016001	Enugu State Economic Development Department	4,000,000	4,600,000	4,840,000	13,440,000	5,000,000.00	5,000,000	0	0
	11016002	Economic Affairs Unit	0	0	0	0	-	0	0	0
	11021001	Enugu State Liaison Office, Lagos	41,184,770	43,860,000	45,680,000	130,724,770	58,763,990.00	46,570,955	39,129,301	46,173,969
	11021002	Enugu State Liaison Office, Abuja	51,534,770	55,750,000	58,280,000	165,564,770	68,545,887.00	75,484,400	54,352,887	48,537,219
	11021003	Liaison Office, Kaduna	0	0	0	0	-	0	0	0
	11033001	Enugu State Action Committee on Aids (ENSACA)	25,900,000	28,200,000	33,000,000	87,100,000	6,605,500.00	41,300,000	565,150	9,355,255
	11037001	Muslim Pilgrims Board	40,900,000	43,800,000	47,200,000	131,900,000	4,500,000.00	44,500,000	0	0
	11038002	Christian Pilgrims Board	107,000,000	107,400,000	107,750,000	322,150,000	4,500,000.00	104,500,000	0	0
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	12,800,000	13,400,000	13,400,000	39,600,000	14,400,000.00	14,400,000	0	0
	11101001	Project Development and Implementation Dept.	4,300,000	4,850,000	5,150,000	14,300,000	5,850,000.00	5,850,000	750,050	2,141,064
	11184001	Volunteer Service Agency	3,300,000	3,520,000	3,750,000	10,570,000	6,060,000.00	5,000,000	1,796,000	2,224,000
	12003001	Enugu State House of Assembly (The Legislature)	746,266,008	658,679,209	662,079,209	2,067,024,426	920,027,440.00	665,558,340	841,905,038	678,181,451
	23001001	Ministry of Information	119,332,772	133,002,904	143,992,680	396,328,356	144,778,340.00	256,378,340	96,959,389	85,434,659
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	207,523,046	154,924,340	160,342,300	522,789,686	156,977,880.00	141,531,480	134,886,466	146,426,627
	23013001	Government Printing and Stationery Dept. (Govt. Press)	74,390,820	79,288,048	82,982,906	236,661,774	59,576,193.00	37,697,590	41,797,195	76,890,822
	23055001	Enugu State Printing and Publishing Company (Daily Star)	79,256,000	49,639,400	52,020,000	180,915,400	68,676,070.00	68,676,070	19,008,498	35,873,545
	24004001	Nigerian Security and Civil Defence	0	0	0	0	1,200,000.00	0	1,200,000	1,140,000
	25001001	Office of the Head of State Civil Service	6,160,262,115	6,732,170,546	7,133,859,354	20,026,292,015	5,874,264,052.00	6,354,319,401	1,951,781,166	1,959,621,558
	25005001	Establishment, Pension and Training	5,250,000	5,600,000	5,810,000	16,660,000	5,000,000.00	5,000,000	499,950	46,803,430
	25005002	Public Service Department	4,250,000	4,600,000	4,850,000	13,700,000	5,000,000.00	5,000,000	0	0
	25005003	Performance Improvement Bureau	0	0	0	0	-	0	0	0
	25006001	Staff Development Center	0	0	0	0	-	0	244,044	498,889
	38001002	State Bureau of Statistics	0	0	0	0	16,742,752.00	0	16,742,753	0
	40001001	Office of the State Auditor General	104,577,380	112,812,800	121,670,445	339,060,625	89,931,369.00	89,930,540	67,773,377	74,949,171
	40001002	Office of the Auditor General for Local Government	50,825,964	54,099,723	57,191,520	162,117,207	45,330,500.00	45,330,500	29,059,149	26,360,845
	47001001	Civil Service Commission (CSC)	119,453,758	126,140,256	129,896,034	375,490,048	87,454,714.00	88,180,450	78,166,948	91,281,447
	47001002	Local Government Service Commission	27,748,814	30,349,321	32,962,238	91,060,373	30,212,311.00	30,212,312	17,367,240	152,675,198
	48001001	Enugu State Independent Electoral Commission	153,141,161	91,903,347	160,246,678	405,291,186	105,699,739.00	164,338,340	66,383,008	55,892,566
	63001001	Ministry of Inter Ministerial Affairs	12,410,000	12,880,000	13,130,000	38,420,000	24,951,300.00	9,320,000	2,689,052	2,994,200
	66001001	Ministry of Human Development and Poverty Reduction	87,560,458	89,113,496	92,583,669	269,257,623	78,017,299.00	78,017,300	53,476,629	67,516,917

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	OrG Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>02</b>	<b>Economic Sector</b>		<b>6,551,275,740</b>	<b>19,214,082,367</b>	<b>19,597,220,697</b>	<b>45,362,578,804</b>	<b>17,424,541,210.00</b>	<b>6,417,554,850</b>	<b>21,917,189,595</b>	<b>13,973,443,199</b>
	15001001	Ministry of Agriculture and Natural Resources	529,971,355	539,966,832	540,966,832	1,610,905,019	477,992,236.00	498,774,546	425,131,654	444,726,852
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	448,580,000	451,480,000	462,450,000	1,362,510,000	309,280,397.00	607,899,248	265,256,605	354,513,972
	15102001	Enugu State Agricultural Dev.t Programme (ENADEP)	10,850,000	11,610,000	12,150,000	34,610,000	-	0	0	0
	15109001	Forestry Commission	38,767,026	40,764,000	40,894,000	120,425,026	50,059,944.00	35,839,945	44,008,806	37,503,000
	20001001	Ministry of Finance and Economic Development	199,994,668	207,320,000	236,720,000	644,034,668	488,542,906.00	193,127,602	418,274,881	434,700,224
	20007001	Office of the State Accountant- General	2,322,177,820	14,924,245,650	14,943,305,000	32,189,728,470	13,051,491,403.00	2,141,500,000	18,713,088,760	9,972,373,084
	20008001	Board of Internal Revenue	372,637,292	344,403,710	418,854,441	1,135,895,443	349,867,656.00	414,118,340	324,400,358	368,225,055
	20012001	Enugu State Gaming Commission	24,239,451	26,899,209	39,256,443	90,395,103	26,274,247.00	21,323,340	21,325,992	19,638,958
	22001001	Ministry of Commerce and Industry	234,912,570	244,190,128	259,057,047	738,159,745	197,069,204.00	88,569,460	183,893,494	593,178,383
	22018001	Small and Medium Scale Enterprises Promotion	85,990,000	92,140,000	97,820,000	275,950,000	24,230,000.00	24,230,000	0	0
	22018003	Enugu Marketing Company	13,535,501	17,650,845	17,650,845	48,837,191	17,455,845.00	17,455,845	0	0
	27001001	Ministry of Labour and Productivity	15,550,000	16,860,000	17,090,000	49,500,000	21,170,500.00	18,550,000	1,609,097	4,569,317
	28001001	Ministry of Science and Technology	71,800,000	75,100,000	76,450,000	223,350,000	72,442,219.00	72,442,220	50,800,010	47,323,256
	29001001	Ministry of Transport	62,850,630	66,141,273	71,487,660	200,479,563	88,628,570.00	103,515,028	40,342,619	39,790,134
	29053001	Enugu State Transport Company ENTRACO	41,980,796	45,000,146	44,629,209	131,610,151	49,338,340.00	49,338,340	0	0
	29053002	Coal City Transport Services	117,012,108	78,159,209	78,176,150	273,347,467	192,745,550.00	161,151,450	122,714,918	123,832,719
	34001001	Ministry of Works and Infrastructure	611,250,741	636,062,011	720,596,467	1,967,909,219	584,986,455.00	727,406,055	327,677,766	274,046,957
	34001002	Rural Access Mobility Project (RAMP)	0	0	0	0	-	0	0	0
	36001001	Ministry of Culture and Tourism	75,630,158	79,910,337	83,339,527	238,880,022	89,403,522.00	82,766,840	59,479,849	269,666,481
	36004001	Council for Arts and Culture	13,635,212	18,579,063	19,450,000	51,664,275	32,471,572.00	32,471,572	14,719,416	1,503,510
	36052001	Tourism Board	33,257,850	31,781,272	33,510,519	98,549,641	90,479,992.00	38,388,340	80,160,662	11,452,032
	38001001	State Economic Planning Commission	60,281,585	61,208,770	60,849,436	182,339,791	57,072,380.00	54,336,170	43,216,676	112,433,759
	38001002	State Bureau of Statistics	6,400,000	6,450,000	7,200,000	20,050,000	993,800.00	0	993,800	0
	52001001	Ministry of Water Resources	66,968,410	70,180,238	74,901,883	212,050,531	74,407,037.00	49,645,840	62,677,153	71,414,909
	52102001	Enugu State Water Corporation	417,593,753	422,876,676	477,760,679	1,318,231,108	260,556,010.00	252,689,123	197,423,091	285,685,085
	52103001	Rural Water Supply and Sanitation Agency (ENRUWAS)	33,429,940	36,679,340	38,356,340	108,465,620	29,581,515.00	29,581,515	7,960,896	5,307,264
	53001001	Ministry of Housing	56,950,000	58,000,000	59,350,000	174,300,000	54,586,170.00	54,586,170	21,534,866	20,536,747
	53010001	Enugu State Housing Corporation	0	0	0	0	3,300,000.00	3,300,000	0	0
	54001001	Ministry of Rural Development	207,850,000	220,600,000	236,000,000	664,450,000	184,660,339.00	209,765,939	149,490,552	196,149,429
	54001002	Community and Social Development Agency	5,450,000	5,750,000	6,300,000	17,500,000	1,245,150.00	0	1,244,995	2,390,600
	54003001	Rural Electrification Board (REB)	39,943,704	42,198,856	42,746,239	124,888,799	55,015,821.00	55,015,822	23,087,823	8,907,627
	54007001	Fire Service Department	30,450,000	31,450,000	31,800,000	93,700,000	28,100,000.00	28,100,000	3,814,549	1,677,000
	60001001	Ministry of Lands and Urban Development	191,482,790	194,689,792	219,956,380	606,128,962	300,951,751.00	174,419,760	262,981,029	227,710,266
	64001001	Ministry of Budget and Planning	109,852,380	115,735,010	128,145,600	353,732,990	159,340,679.00	177,246,340	49,079,279	43,486,579
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>3,219,156,232</b>	<b>3,385,894,916</b>	<b>3,655,061,100</b>	<b>10,260,112,248</b>	<b>2,054,927,604.00</b>	<b>2,221,435,858</b>	<b>1,604,144,750</b>	<b>1,804,674,144</b>
	18002001	The State Judiciary	1,342,187,635	1,414,312,012	1,489,164,803	4,245,664,450	831,920,825.00	939,413,333	692,285,575	855,326,024
	18011001	Judicial Service Commission	71,689,340	74,310,170	76,129,620	222,129,130	37,198,110.00	23,635,610	28,489,164	22,800,729
	26001001	Ministry of Justice	439,147,295	461,100,724	655,385,737	1,555,633,756	467,999,414.00	290,717,420	370,519,139	383,984,570
	26003001	Legal Aids Council	0	0	0	0	600,000.00	0	600,000	0
	26007001	Citizens' Rights and Mediation Centre	7,440,000	7,940,000	8,360,000	23,740,000	10,065,000.00	10,165,000	1,189,420	5,680,045
	26052001	Customary Court of Appeal	1,358,691,962	1,428,232,010	1,426,020,940	4,212,944,912	707,144,255.00	957,504,495	511,061,453	536,882,776

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>04</b>	<b>Regional Sector</b>		<b>15,180,000</b>	<b>16,030,000</b>	<b>16,850,000</b>	<b>48,060,000</b>	<b>30,770,000.00</b>	<b>30,770,000</b>	<b>4,432,390</b>	<b>18,057,626</b>
	65001001	Ministry of Capital Territory Development	15,180,000	16,030,000	16,850,000	48,060,000	30,770,000.00	30,770,000	4,432,390	18,057,626
<b>05</b>	<b>Social Sector</b>		<b>20,100,544,005</b>	<b>21,863,882,822</b>	<b>23,672,354,367</b>	<b>65,636,781,194</b>	<b>27,021,551,101.00</b>	<b>18,062,471,777</b>	<b>24,255,804,813</b>	<b>19,285,470,704</b>
	13001001	Ministry of Youth and Sport	256,730,646	282,587,676	292,503,140	831,821,462	141,551,293.00	335,048,679	100,476,616	263,580,903
	13002001	Rangers Management Corporation	581,807,696	596,559,235	651,158,000	1,829,524,931	385,525,681.00	365,062,190	277,709,879	264,022,536
	13003001	National Youth Service Corp (NYSC)	0	0	0	0	495,875.00	0	495,875	0
	13053001	Games Village Awgu	0	0	0	0	-	0	0	0
	14001001	Ministry of Gender Affairs and Social Development	201,693,590	211,511,528	218,078,217	631,283,335	195,518,512.00	174,879,484	97,612,154	80,612,649
	14001002	Vocational and Rehabilitation Centre, Emene	16,450,000	18,150,000	18,150,000	52,750,000	17,050,000.00	17,050,000	150,000	0
	14001003	Remand Home	6,900,000	7,950,000	7,950,000	22,800,000	6,850,000.00	6,850,000	0	0
	14002001	Skills Acquisition Center, Uwani	9,450,000	10,350,000	10,350,000	30,150,000	9,100,000.00	9,100,000	0	0
	14002002	State Approved Schools Ngwo	0	0	0	0	-	0	0	0
	14002003	Social Welfare centre, Emene	10,850,000	12,050,000	12,050,000	34,950,000	10,650,000.00	10,650,000	0	0
	17001001	Ministry of Education	208,362,830	216,172,570	217,695,070	642,230,470	267,887,187.00	371,550,200	202,347,641	486,792,206
	17003001	Enugu State Universal Basic Education Board	231,630,685	271,305,596	268,807,113	771,743,394	327,059,454.00	300,367,575	150,377,277	178,167,426
	17008001	Enugu State Library Board	79,663,679	82,648,679	87,359,867	249,672,225	70,446,473.00	70,446,473	27,482,421	42,191,597
	17009001	Examinations Development Centre	74,587,840	72,270,140	71,943,770	218,801,750	122,763,522.00	56,827,300	97,742,081	101,315,289
	17010001	Agency for Mass Literacy	16,100,000	16,850,000	17,650,000	50,600,000	34,297,571.00	7,710,000	27,183,608	14,987,244
	17010002	Special Education Centre, Oji-River	8,400,000	9,120,000	9,750,000	27,270,000	6,120,000.00	6,000,000	2,400,000	2,200,000
	17010003	Special Education Centre, Ogbete	10,000,000	11,370,000	12,800,000	34,170,000	10,000,000.00	10,000,000	8,800,000	11,213,000
	17019001	Enugu State College of Education (Technical)	420,589,256	514,856,585	564,250,400	1,499,696,241	459,273,815.00	428,748,280	459,274,735	582,860,046
	17021001	Enugu State University of Science and Technology (ESUT)	1,419,264,120	1,472,432,720	1,488,830,000	4,380,526,840	8,795,937,700.00	1,200,000,000	8,605,017,353	3,360,000,000
	17033001	Institute of Management and Techonology (IMT)	1,553,202,481	1,587,322,066	1,712,050,000	4,852,574,547	1,439,000,000.00	1,439,000,000	1,218,336,172	1,440,000,000
	17051001	Post-Primary Schools Management Board (PPSMB)	9,329,567,707	10,120,733,379	10,911,541,717	30,361,842,803	7,832,603,469.00	7,745,195,200	6,731,231,975	7,170,865,765
	17054001	Enugu State Science Technical and Vocational School Board	484,925,630	499,348,597	505,372,220	1,489,646,447	808,606,827.00	751,055,554	802,424,291	791,400,197
	17056001	Enugu State Scholarship and Education Loans Board	254,300,000	254,670,000	334,940,000	843,910,000	5,100,000.00	205,100,000	0	0
	17064001	Educational Resource Centre, Enugu	0	0	0	0	-	0	0	0
	21001001	Ministry of Health	445,247,367	497,642,560	528,102,963	1,470,992,890	1,285,616,520.00	551,527,249	1,283,051,801	630,711,257
	21015001	FSP Medical Centre	0	0	0	0	-	0	0	0
	21026001	ESUT College of Medicine (Teaching Hospital)	57,600,000	62,100,000	66,200,000	185,900,000	66,531,749.00	93,000,000	29,411,485	1,030,349,115
	21027017	Park Lane Specialist Hospital	2,332,453,929	2,733,911,785	3,199,175,412	8,265,541,126	2,284,008,170.00	2,025,797,194	2,284,008,171	1,039,428,003
	21102001	State Health Board (SHB)	1,274,341,036	1,448,963,990	1,549,563,990	4,272,869,016	1,420,551,786.00	1,055,014,523	1,394,131,776	1,269,922,365
	28001001	Ministry of Science and Technology	0	0	0	0	-	0	0	0
	35001001	Ministry of Environment and Mineral Resources	100,991,477	87,322,728	97,317,564	285,631,769	90,719,897.00	133,217,733	73,205,770	99,386,013
	35053001	Enugu State Waste Management Authority (ESWAMA)	238,745,970	246,750,000	252,780,000	738,275,970	357,091,460.00	123,492,900	332,280,500	367,491,708
	51001001	Ministry of Local Government	51,214,935	43,956,000	47,936,400	143,107,335	51,238,833.00	51,214,935	31,594,383	36,071,987
	51001002	Local Government Pension Board	388,000,000	430,000,000	470,000,000	1,288,000,000	482,400,000.00	482,400,000	0	0
	62001001	Ministry of Chieftaincy Matters	37,473,131	44,976,988	48,048,524	130,498,643	37,555,307.00	36,166,308	19,058,848	21,901,398
<b>Grand Total</b>			<b>43,735,931,000</b>	<b>58,801,043,809</b>	<b>61,819,617,844</b>	<b>164,356,592,653</b>	<b>60,978,182,779.00</b>	<b>41,795,319,789</b>	<b>57,606,721,390</b>	<b>42,489,615,580</b>

# **SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANIZATION**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>01</b>	<b>Administration Sector</b>		<b>2,820,191,957</b>	<b>1,761,234,914</b>	<b>1,890,093,039</b>	<b>6,471,519,910</b>	<b>3,482,545,415</b>	<b>3,065,763,115</b>	<b>3,090,693,884</b>	<b>1,241,362,245</b>
	11001001	Office of the Executive Governor	897,855,500	459,430,000	405,100,000	1,762,385,500	1,161,010,000	1,108,300,000	1,115,339,585	599,768,388
	11001002	Office of the Deputy Governor	64,747,000	47,351,000	55,640,000	167,738,000	54,010,000	54,010,000	38,974,525	0
	11008001	Enugu State Emergency Management Agency	14,703,330	17,173,000	19,487,210	51,363,540	31,598,662	31,598,662	0	0
	11010001	Dept of Due Process and Budget Monitoring	16,800,000	21,300,000	25,400,000	63,500,000	11,000,000	11,000,000	0	0
	11013001	Office of the Secretary to the State Government	429,700,000	338,330,000	400,291,000	1,168,321,000	1,822,622,300	527,640,000	1,765,687,253	571,408,902
	11033001	Enugu State Action Committee on Aids (ENSACA)	97,379,981	139,905,052	202,413,843	439,698,876	15,000,000	15,000,000	0	0
	11101001	Project Development and Implementation Dept.	256,348,443	28,000,000	16,000,000	300,348,443	114,090,000	346,000,000	0	0
	11184001	Volunteer Service Agency	1,750,000	0	0	1,750,000	0	0	0	0
	12003001	Enugu State House of Assembly (The Legislature)	210,803,000	137,170,000	29,920,000	377,893,000	170,825,423	82,132,823	170,692,522	15,495,375
	23001001	Ministry of Information	101,247,383	76,832,383	221,467,383	399,547,149	34,200,000	84,200,000	0	54,539,580
	23013001	Government Printing and Stationery Dept. (Govt. Press)	35,000,000	35,000,000	45,000,000	115,000,000	0	0	0	150,000
	23055001	Enugu State Printing and Publishing Company (Daily Star)	11,707,320	21,206,670	43,600,000	76,513,990	0	0	0	0
	25001001	Office of the Head of State Civil Service	249,400,000	0	0	249,400,000	37,107,400	266,800,000	0	0
	25005001	Establishment, Pension and Training	6,500,000	0	0	6,500,000	0	0	0	0
	25005002	Public Service Department	6,500,000	0	0	6,500,000	0	0	0	0
	25005003	Performance Improvement Bureau	6,500,000	0	0	6,500,000	0	0	0	0
	40001001	Office of the State Auditor General	9,250,000	9,450,000	9,480,000	28,180,000	6,500,000	6,500,000	0	0
	40001002	Office of the Auditor General for Local Government	9,250,000	12,086,809	14,293,603	35,630,412	6,000,000	6,000,000	0	0
	47001001	Civil Service Commission (CSC)	7,500,000	2,500,000	3,500,000	13,500,000	6,000,000	6,000,000	0	0
	47001002	Local Government Service Commission	8,250,000	5,500,000	13,500,000	27,250,000	1,031,630	1,031,630	0	0
	66001001	Ministry of Human Development and Poverty Reduction	379,000,000	410,000,000	385,000,000	1,174,000,000	11,550,000	519,550,000	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>02</b>	<b>Economic Sector</b>		<b>28,425,147,982</b>	<b>24,067,644,286</b>	<b>21,192,320,580</b>	<b>73,685,112,848</b>	<b>20,800,490,410</b>	<b>35,679,021,800</b>	<b>9,171,577,834</b>	<b>32,645,505,306</b>
	15001001	Ministry of Agriculture and Natural Resources	583,570,000	625,009,000	664,250,000	1,872,829,000	637,468,600	2,217,800,000	414,877,522	1,347,781,730
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	297,012,000	499,012,000	749,615,900	1,545,639,900	266,400,000	729,600,000	8,478,610	37,099,256
	15102001	Enugu State Agricultural Development Programme (ENADEP)	342,330,000	193,130,000	126,010,000	661,470,000	951,439,600	1,368,487,800	213,864,040	338,559,075
	15109001	Forestry Commission	64,000,000	66,000,000	71,000,000	201,000,000	18,000,000	38,000,000	0	0
	20001001	Ministry of Finance and Economic Development	35,500,000	36,000,000	36,000,000	107,500,000	50,775,000	355,300,000	18,525,000	19,997,000
	20007001	Office of the State Accountant- General	561,000,000	163,000,000	126,000,000	850,000,000	32,650,000	160,100,000	0	85,800,000
	20008001	Board of Internal Revenue	48,760,680	48,760,680	48,760,680	146,282,040	14,550,000	14,550,000	0	44,052,029
	20012001	Enugu State Gaming Commission	5,000,000	0	0	5,000,000	7,000,000	7,000,000	0	0
	22001001	Ministry of Commerce and Industry	132,100,000	99,500,000	76,500,000	308,100,000	56,100,000	56,100,000	0	23,638,144
	22018001	Small and Medium Scale Enterprises Promotion	35,175,000	8,310,000	10,090,000	53,575,000	59,290,000	529,290,000	0	0
	27001001	Ministry of Labour and Productivity	16,750,000	8,500,000	14,000,000	39,250,000	0	0	0	0
	28001001	Ministry of Science and Technology	265,400,000	159,500,000	180,500,000	605,400,000	35,000,000	485,000,000	0	21,000,629
	29001001	Ministry of Transport	515,000,000	512,000,000	482,000,000	1,509,000,000	176,500,000	726,500,000	44,998,950	594,460,879
	29053002	Coal City Transport Services	22,684,000	23,739,610	9,169,000	55,592,610	21,523,000	41,523,000	0	73,486,130
	34001001	Ministry of Works and Infrastructure	20,442,000,000	18,074,999,996	14,840,000,000	53,356,999,996	14,790,999,910	14,943,500,000	6,722,214,973	23,630,307,928
	34001002	Rural Access Mobility Project (RAMP)	846,914,000	766,323,000	770,745,000	2,383,982,000	563,213,800	1,307,611,000	37,742,754	70,555,219
	36001001	Ministry of Culture and Tourism	114,000,000	133,000,000	162,000,000	409,000,000	369,800,000	4,069,800,000	0	455,534,511
	36004001	Council for Arts and Culture	7,060,000	9,900,000	0	16,960,000	19,600,000	19,600,000	0	0
	36052001	Tourism Board	7,804,880	20,000,000	18,000,000	45,804,880	6,750,000	6,750,000	0	0
	38001001	State Economic Planning Commission	472,150,000	718,500,000	712,000,000	1,902,650,000	740,500,000	1,640,500,000	664,439,038	429,781,162
	38001002	State Bureau of Statistics	24,800,000	12,700,000	18,400,000	55,900,000	19,500,000	90,060,000	0	0
	52001001	Ministry of Water Resources	50,000,000	5,000,000	2,000,000	57,000,000	112,000,000	302,000,000	41,348,460	231,059,806
	52102001	Enugu State Water Corporation	308,000,000	543,000,000	793,000,000	1,644,000,000	495,000,000	1,935,000,000	50,000,000	994,222,104
	52103001	Enugu State Rural Water Supply & Sanitation Agency (ENRUWASA)	303,500,000	314,000,000	401,000,000	1,018,500,000	25,000,000	650,000,000	0	91,485,215
	53001001	Ministry of Housing	737,537,421	15,360,000	15,280,000	768,177,422	51,000,000	51,000,000	0	0
	53010001	Enugu State Housing Corporation	0	0	0	0	0	0	0	0
	54001001	Ministry of Rural Development	88,000,000	97,000,000	97,000,000	282,000,000	448,340,100	59,000,000	448,340,053	219,267,820
	54001002	Community and Social Development Agency	585,000,000	200,000,000	200,000,000	985,000,000	11,540,400	600,000,000	0	128,500,152
	54001003	Community Development Agency	72,000,000	90,000,000	90,000,000	252,000,000	81,750,000	231,750,000	0	80,000,000
	54003001	Rural Electrification Board (REB)	789,000,000	323,000,000	345,000,000	1,457,000,000	602,600,000	2,355,000,000	436,602,590	3,589,087,989
	54007001	Fire Service Department	111,000,000	118,000,000	62,000,000	291,000,000	34,000,000	56,000,000	0	0
	60001001	Ministry of Lands and Urban Development	360,000,000	132,000,000	70,000,000	562,000,000	92,000,000	622,000,000	70,145,845	137,628,530
	64001001	Ministry of Budget and Planning	182,100,000	52,400,000	2,000,000	236,500,000	10,200,000	10,200,000	0	2,200,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION**

Sector	Organisation Code	Organisation Name	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>03</b>	<b>Law &amp; Justice Sector</b>		<b>797,800,000</b>	<b>310,400,000</b>	<b>206,900,000</b>	<b>1,315,100,000</b>	<b>431,046,005</b>	<b>747,746,005</b>	<b>252,631,578</b>	<b>276,636,928</b>
	18011001	Judicial Service Commission	5,200,000	0	0	5,200,000	1,320,000	1,320,000	0	0
	26001001	Ministry of Justice	549,100,000	97,400,000	5,400,000	651,900,000	272,631,600	170,000,000	252,631,578	228,036,928
	26007001	Citizens' Rights and Mediation Centre	21,000,000	8,500,000	0	29,500,000	9,100,000	9,100,000	0	0
	26051001	Enugu State High Court	117,500,000	84,500,000	101,500,000	303,500,000	107,988,400	427,320,000	0	48,600,000
	26052001	Customary Court of Appeal	105,000,000	120,000,000	100,000,000	325,000,000	40,006,005	140,006,005	0	0
<b>04</b>	<b>Regional Sector</b>		<b>405,700,000</b>	<b>296,501,050</b>	<b>294,501,050</b>	<b>996,702,100</b>	<b>129,000,000</b>	<b>471,000,000</b>	<b>45,418,500</b>	<b>90,566,500</b>
	65001001	Ministry of Capital Territory Development	405,700,000	296,501,050	294,501,050	996,702,100	129,000,000	471,000,000	45,418,500	90,566,500
<b>05</b>	<b>Social Sector</b>		<b>8,994,678,062</b>	<b>7,864,522,829</b>	<b>36,796,218,930</b>	<b>53,655,419,821</b>	<b>10,914,035,391</b>	<b>14,976,449,291</b>	<b>9,267,333,525</b>	<b>11,203,478,894</b>
	13001001	Ministry of Youth and Sport	33,000,000	25,000,000	38,000,000	96,000,000	8,000,000	208,000,000	0	0
	13002001	Rangers Management Corporation	28,000,000	0	26,883,195,630	26,911,195,630	102,000,000	0	102,000,000	0
	13053001	Games Village Awgu	1,250,000	0	0	1,250,000	3,000,000	3,000,000	0	0
	14001001	Ministry of Gender Affairs and Social Development	137,900,000	119,400,000	112,700,000	370,000,000	41,880,000	41,880,000	0	7,115,900
	14002001	Skills Acquisition Center, Uwani	0	0	0	0	0	0	0	0
	17001001	Ministry of Education	824,170,000	1,495,435,000	1,496,320,000	3,815,925,000	653,054,000	1,983,054,000	549,120,000	433,575,370
	17003001	Enugu State Universal Basic Education Board	1,034,373,727	1,045,240,757	955,993,089	3,035,607,573	6,791,282,091	4,590,092,291	6,328,032,696	3,100,000
	17008001	Enugu State Library Board	43,033,152	68,144,631	38,113,416	149,291,199	4,950,000	4,950,000	0	1,452,760
	17010001	Agency for Mass Literacy	25,000,000	154,720,000	168,677,600	348,397,600	3,000,000	3,000,000	0	0
	17019001	Enugu State College of Education (Technical)	411,000,096	520,229,058	556,581,910	1,487,811,064	112,500,000	209,500,000	0	374,419,929
	17021001	Enugu State University of Science and Technology (ESUT)	547,000,000	647,000,000	722,000,000	1,916,000,000	323,533,000	473,533,000	306,000,000	7,035,156,079
	17033001	Institute of Management and Technology (IMT)	499,800,000	17,000,000	19,000,000	535,800,000	70,500,000	160,500,000	0	509,305,642
	17051001	Post-Primary Schools Management Board (PPSMB)	590,500,000	0	0	590,500,000	46,200,000	506,700,000	0	128,310,000
	17054001	Enugu State Science Technical and Vocational School Board	182,473,500	196,150,403	217,733,181	596,357,084	88,220,000	108,220,000	0	0
	17056001	Enugu State Scholarship and Education Loans Board	150,405,570	496,450	672,680	151,574,700	9,000,000	9,000,000	0	0
	21001001	Ministry of Health	2,086,500,000	2,065,280,000	3,297,500,000	7,449,280,000	1,747,596,300	4,349,320,000	1,479,935,975	1,630,085,526
	21026001	ESUT College of Medicine (Teaching Hospital)	832,577,337	786,735,000	939,820,180	2,559,132,517	209,500,000	485,500,000	0	469,968,373
	21102001	State Health Board (SHB)	0	0	0	0	0	0	0	0
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	59,000,000	0	0	59,000,000	50,000,000	70,000,000	50,000	0
	28007001	Enugu State Information and Communication Technology (ICT) A	0	0	0	0	26,000,000	341,000,000	0	0
	35001001	Ministry of Environment and Mineral Resources	393,000,000	37,000,000	72,000,000	502,000,000	569,750,000	603,130,000	502,194,854	312,295,689
	35001002	Nigerian Erosion Watershed Programme	644,194,680	534,999,998	1,125,000,000	2,304,194,678	0	0	0	0
	35053001	Enugu State Waste Management Authority (ESWAMA)	126,000,000	113,800,000	114,400,200	354,200,200	8,200,000	413,200,000	0	235,275,066
	48001001	Enugu State Independent Electoral Commission	12,950,000	15,621,532	18,511,044	47,082,576	4,870,000	89,870,000	0	0
	51001001	Ministry of Local Government	7,000,000	7,000,000	14,000,000	28,000,000	14,000,000	14,000,000	0	0
	62001001	Ministry of Chieftaincy Matters	301,200,000	15,270,000	6,000,000	322,470,000	20,000,000	302,000,000	0	63,418,560
	63001001	Ministry of Inter Ministerial Affairs	24,350,000	0	0	24,350,000	7,000,000	7,000,000	0	0
<b>Grand Total</b>			<b>41,443,518,000</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,854,679</b>	<b>35,757,117,221</b>	<b>54,939,980,211</b>	<b>21,827,655,320</b>	<b>45,457,549,873</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND SUB FUNCTION/FUNCTION CLASS**

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>701</b>	<b>General Public Services</b>		<b>5,634,294,531</b>	<b>6,743,217,446</b>	<b>4,952,231,739</b>	<b>17,329,743,716</b>	<b>13,136,928,015</b>	<b>4,639,823,115</b>	<b>5,248,111,634</b>	<b>7,019,365,386</b>
	70111	Executive and Legislative Organs	2,399,573,172	1,343,620,584	1,209,320,753	4,952,514,509	3,376,133,785	2,618,841,485	3,082,381,550	1,261,881,535
	70112	Financial and Fiscal Affairs	574,600,000	236,936,809	151,773,603	963,310,412	355,075,800	682,800,000	249,725,667	149,296,000
	70131	General Personnel Services	304,458,770	70,537,120	80,480,450	455,476,340	80,178,630	417,331,630	8,312,334	73,770,590
	70132	Overall Planning and Statistical Services	37,300,000	6,700,000	7,200,000	51,200,000	76,601,400	0	76,601,337	0
	70133	Other General Services	1,998,594,656	4,844,120,000	2,657,470,000	9,500,184,656	9,118,535,900	300,750,000	1,826,285,766	5,524,283,498
	70140	Basic Research	0	0	0	0	0	0	0	0
	70150	Research and Development General Public Services	319,767,933	241,302,933	845,986,933	1,407,057,799	130,402,500	620,100,000	4,804,980	10,133,763
<b>703</b>	<b>Public Order and Safety</b>		<b>466,250,000</b>	<b>226,400,000</b>	<b>206,900,000</b>	<b>899,550,000</b>	<b>424,046,005</b>	<b>740,746,005</b>	<b>252,631,578</b>	<b>263,336,928</b>
	70320	Fire Protection Services	450,000	0	0	450,000	0	0	0	0
	70330	Law Courts	450,600,000	226,400,000	206,900,000	883,900,000	422,726,005	739,426,005	252,631,578	263,336,928
	70350	Research and Development Public Order and Safety	15,200,000	0	0	15,200,000	1,320,000	1,320,000	0	0
<b>704</b>	<b>Economic Affairs</b>		<b>23,372,269,906</b>	<b>16,071,984,336</b>	<b>15,111,841,630</b>	<b>54,556,095,872</b>	<b>7,435,305,500</b>	<b>24,569,571,800</b>	<b>4,800,016,569</b>	<b>14,407,966,026</b>
	70411	General Economic and Commercial Affairs	1,450,935,680	1,352,070,680	1,314,050,680	4,117,057,040	551,110,300	2,748,100,000	338,009,553	456,172,334
	70412	General Labour Affairs	60,000,000	60,000,000	60,000,000	180,000,000	0	50,000,000	0	0
	70421	Agriculture	1,069,611,000	1,018,850,000	913,875,900	3,002,336,900	1,797,408,200	3,868,187,800	632,567,672	1,718,584,978
	70422	Forestry	64,000,000	66,000,000	71,000,000	201,000,000	18,000,000	38,000,000	0	0
	70435	Electricity	789,000,000	323,000,000	345,000,000	1,457,000,000	602,600,000	2,355,000,000	436,602,590	3,589,087,989
	70436	Non Electric Energy	6,000,000	20,000,000	50,000,000	76,000,000	0	0	0	0
	70443	Construction	133,300,000	147,001,050	122,001,050	402,302,100	113,255,100	17,000,000	96,746,462	2,030,977,067
	70451	Road Transport	19,191,328,226	12,861,062,606	12,001,914,000	44,054,304,832	4,292,366,500	14,511,734,000	3,277,565,292	6,484,643,506
	70473	Tourism	0	5,000,000	0	5,000,000	0	0	0	0
	70474	Multipurpose Development Projects	585,000,000	200,000,000	200,000,000	985,000,000	14,090,400	602,550,000	0	128,500,152
	70481	R & D General Econ., Commercial & Labour Affairs	16,095,000	19,000,000	19,000,000	54,095,000	39,475,000	344,000,000	18,525,000	0
	70484	R & D Mining, Manufacturing and Construction	0	0	0	0	0	0	0	0
	70485	R & D Transport	7,000,000	0	0	7,000,000	7,000,000	7,000,000	0	0
	70487	R & D Other Industries	0	0	15,000,000	15,000,000	0	28,000,000	0	0
<b>705</b>	<b>Environmental Protection</b>		<b>1,238,195,680</b>	<b>1,088,799,998</b>	<b>1,565,400,200</b>	<b>3,892,395,878</b>	<b>1,137,229,500</b>	<b>1,168,330,000</b>	<b>513,322,908</b>	<b>610,433,145</b>
	70520	Waste Water Management	136,000,000	113,800,000	114,400,200	364,200,200	64,979,500	490,200,000	11,128,054	255,275,066
	70540	Protection of Biodiversity and Landscape	886,194,680	571,999,998	1,197,000,000	2,655,194,678	506,624,855	54,000,000	496,124,854	225,497,504
	70550	R & D Environmental Protection	202,501,000	403,000,000	254,000,000	859,501,000	565,625,145	624,130,000	6,070,000	129,660,575
	70560	Environmental Protection N.E.C	13,500,000	0	0	13,500,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND SUB FUNCTION/FUNCTION CLASS**

Function	Sub Function / Function Class	Function Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
706	<b>Housing and Community Amenities</b>		<b>3,197,837,422</b>	<b>2,980,860,000</b>	<b>3,006,991,044</b>	<b>9,185,688,466</b>	<b>3,002,042,810</b>	<b>6,577,910,000</b>	<b>2,248,483,961</b>	<b>12,108,424,298</b>
	70610	Housing Development	2,060,937,421	1,869,860,000	1,625,991,044	5,556,788,466	2,201,623,410	2,645,910,000	2,053,044,710	10,542,454,371
	70620	Community Development	285,400,000	212,000,000	160,000,000	657,400,000	142,553,000	715,000,000	45,073,000	177,086,662
	70630	Water Supply	611,500,000	847,000,000	1,191,000,000	2,649,500,000	577,720,500	2,717,000,000	80,220,406	1,253,904,734
	70650	R & D Housing and Community Amenities	240,000,000	52,000,000	30,000,000	322,000,000	80,145,900	500,000,000	70,145,845	134,978,530
707	<b>Health</b>		<b>2,960,144,537</b>	<b>2,883,965,000</b>	<b>4,292,020,680</b>	<b>10,136,130,217</b>	<b>1,972,096,300</b>	<b>4,849,820,000</b>	<b>1,479,935,975</b>	<b>2,100,053,899</b>
	70712	Other Medical Products	70,000,000	80,000,000	95,000,000	245,000,000	22,000,000	22,000,000	0	0
	70721	General Medical Services	2,172,064,037	2,051,500,000	3,523,250,000	7,746,814,037	1,798,096,300	4,538,820,000	1,479,935,975	1,630,085,526
	70731	General Hospital Services	677,700,000	708,535,000	630,820,180	2,017,055,180	137,000,000	274,000,000	0	469,968,373
	70733	Medical and Maternity Centre Services	0	0	0	0	0	0	0	0
	70740	Public Health Services	40,380,500	43,930,000	42,950,500	127,261,000	15,000,000	15,000,000	0	0
708	<b>Recreation, Culture and Religion</b>		<b>201,414,880</b>	<b>186,900,000</b>	<b>27,105,695,630</b>	<b>27,494,010,510</b>	<b>506,150,000</b>	<b>4,304,150,000</b>	<b>102,000,000</b>	<b>455,534,511</b>
	70810	Recreational and Sporting Services	61,250,000	25,000,000	26,921,195,630	27,007,445,630	110,000,000	208,000,000	102,000,000	0
	70820	Cultural Services	114,700,000	142,000,000	172,000,000	428,700,000	375,300,000	4,075,300,000	0	455,534,511
	70830	Broadcasting and Publishing Services	11,300,000	4,000,000	4,500,000	19,800,000	0	0	0	0
	70850	R & D Recreation Culture, and Religion	14,164,880	15,900,000	8,000,000	38,064,880	20,850,000	20,850,000	0	0
709	<b>Education</b>		<b>4,287,111,045</b>	<b>4,029,376,299</b>	<b>4,057,752,676</b>	<b>12,374,240,020</b>	<b>8,098,439,091</b>	<b>8,044,749,291</b>	<b>7,183,152,696</b>	<b>8,485,319,780</b>
	70912	Primary Education	79,864,600	10,636,238	6,858,696	97,359,534	31,200,000	139,700,000	0	0
	70921	Lower Secondary Education	563,234,200	52,587,434	0	615,821,634	15,000,000	15,000,000	0	128,310,000
	70922	Upper Secondary Education	648,400,000	1,319,000,000	1,325,000,000	3,292,400,000	67,934,000	1,017,054,000	0	318,575,370
	70930	Post Secondary Non Tertiary Education	13,600,000	0	0	13,600,000	0	0	0	0
	70941	First Stage of Tertiary Education	1,462,114,046	1,241,803,787	1,409,299,511	4,113,217,344	561,083,000	998,083,000	306,000,000	7,945,830,782
	70942	Second Stage of Tertiary Education	0	0	0	0	1,950,000	31,950,000	0	38,050,869
	70950	Education Not Defined by Level	399,224,779	415,132,538	406,890,562	1,221,247,879	23,300,000	575,300,000	0	51,452,760
	70960	Subsidiary Services to Education	849,797,850	923,614,852	822,211,227	2,595,623,929	6,829,852,091	4,648,662,291	6,328,032,696	3,100,000
	70970	R & D Education	270,875,570	66,601,450	87,492,680	424,969,700	568,120,000	619,000,000	549,120,000	0
710	<b>Social Protection</b>		<b>86,000,000</b>	<b>88,800,000</b>	<b>81,200,000</b>	<b>256,000,000</b>	<b>44,880,000</b>	<b>44,880,000</b>	<b>0</b>	<b>7,115,900</b>
	71040	Family and Children	81,000,000	85,800,000	77,700,000	244,500,000	41,880,000	41,880,000	0	7,115,900
	71070	Social Exclusions	5,000,000	3,000,000	3,500,000	11,500,000	3,000,000	3,000,000	0	0
	71080	R & D Social Protection	0	0	0	0	0	0	0	0
<b>Grand Total</b>			<b>41,443,518,000</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,854,679</b>	<b>35,757,117,221</b>	<b>54,939,980,211</b>	<b>21,827,655,320</b>	<b>45,457,549,873</b>

# **SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
01	Economic Empowerment Through Agriculture	1,041,823,000	1,047,562,000	773,095,100	2,862,480,100	2,179,016,400	3,905,387,800	996,975,872	1,716,859,778
02	Societal Re-Orientation	134,064,880	162,900,000	180,000,000	476,964,880	397,470,000	4,097,470,000	0	455,534,511
03	Poverty Alleviation	804,150,000	1,117,000,000	1,092,000,000	3,013,150,000	402,082,300	2,137,050,000	327,471,553	368,485,162
04	Improvement to Human Health	2,949,367,337	2,870,215,000	4,244,070,180	10,063,652,517	2,217,927,800	4,834,820,000	1,740,767,418	2,105,053,899
05	Enhancing Skills and Knowledge	4,149,934,045	3,611,014,849	4,087,260,681	11,848,209,575	8,107,897,091	7,738,169,291	7,212,982,784	8,487,044,980
06	Housing and Urban Development	1,465,382,571	447,861,050	397,781,050	2,311,024,672	347,090,000	1,386,000,000	115,564,345	228,195,030
07	Gender	137,900,000	119,400,000	112,700,000	370,000,000	41,880,000	41,880,000	0	7,115,900
08	Youth	34,250,000	25,000,000	38,000,000	97,250,000	11,000,000	211,000,000	0	0
09	Environmental Improvement	1,495,694,680	851,799,998	1,379,400,200	3,726,894,878	774,365,600	1,300,330,000	640,458,943	644,549,628
10	Water Resources and Rural Development	641,700,000	862,500,000	1,196,711,044	2,700,911,044	579,230,500	2,711,510,000	80,220,406	1,253,904,734
11	Information Communication and Technology	532,795,383	205,799,733	393,828,063	1,132,423,179	118,781,630	633,781,630	50,000	161,490,209
12	Growing the Private Sector	8,000,000	7,000,000	0	15,000,000	13,000,000	13,000,000	0	0
13	Reform of Government and Governance	7,160,976,504	7,486,985,053	33,047,442,281	47,695,403,838	12,539,144,400	9,295,186,490	5,562,392,197	12,879,289,606
14	Power	795,000,000	343,000,000	395,000,000	1,533,000,000	602,600,000	2,355,000,000	436,602,590	3,589,087,989
17	Road	20,092,479,600	15,142,265,396	13,042,745,000	48,277,489,996	7,425,631,500	14,279,395,000	4,714,169,212	13,560,938,447
<b>Grand Total</b>		<b>41,443,518,000</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,854,679</b>	<b>35,757,117,221</b>	<b>54,939,980,211</b>	<b>21,827,655,320</b>	<b>45,457,549,873</b>

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



APPROVED ESTIMATE OF ENUGU STATE 2014  
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2014	2015	2015	2016	2017	2018
			=N=	=N=	=N=	=N=	=N=	=N=
<b>01</b>	<b>Economic Empowerment Through Agriculture</b>		<b>1,716,859,777.73</b>	<b>996,975,872.12</b>	<b>3,905,387,800.00</b>	<b>1,041,823,000.00</b>	<b>1,047,562,000.00</b>	<b>773,095,100.00</b>
	0101	Increase food production by 200% by 2020	1,555,330,819.14	993,149,762.12	2,109,087,800.00	538,753,000.00	438,553,000.00	205,510,000.00
	0106	Increase agricultural productivity by 50% by year 2020	-	-	15,000,000.00	19,000,000.00	68,000,000.00	20,000,000.00
	0104	Double the rate of transfer of technology by year 2020	28,591,750.00	-	109,500,000.00	82,170,000.00	71,009,000.00	77,585,100.00
	0103	Double the number of farmers who have access to credit	132,937,208.59	3,826,110.00	1,636,800,000.00	311,900,000.00	380,000,000.00	380,000,000.00
	0102	Increase the Volume of Credit Facility to Farmers	-	-	20,000,000.00	35,000,000.00	35,000,000.00	40,000,000.00
	0105	Reduce wastage by year 2020	-	-	15,000,000.00	5,000,000.00	5,000,000.00	-
	0108	Double poultry production by year 2020	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>02</b>	<b>Societal Re-Orientation</b>		<b>455,534,510.54</b>	<b>-</b>	<b>4,097,470,000.00</b>	<b>134,064,880.00</b>	<b>162,900,000.00</b>	<b>180,000,000.00</b>
	0201	Achieve 40% improvement in general behaviour by year 2020	455,534,510.54	-	4,091,970,000.00	133,364,880.00	153,900,000.00	170,000,000.00
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	-	-	5,500,000.00	-	-	-
	0206	Achieve 75% improvement in behaviour of road users by 2020	-	-	-	-	3,000,000.00	10,000,000.00
	0208	Become credible in words and deeds in public service by 2020	-	-	-	700,000.00	1,000,000.00	-
	0202	Minimize incidence of corruption in public service by 2020	-	-	-	-	5,000,000.00	-
<b>03</b>	<b>Poverty Allevation</b>		<b>368,485,161.83</b>	<b>327,471,553.24</b>	<b>2,137,050,000.00</b>	<b>804,150,000.00</b>	<b>1,117,000,000.00</b>	<b>1,092,000,000.00</b>
	0302	Increase per capital income of Nigerian by 2020	368,485,161.83	327,471,553.24	1,617,500,000.00	425,150,000.00	707,000,000.00	707,000,000.00
	0304	Improve Literacy Rate among the poor by 50% by 2020	-	-	512,550,000.00	372,000,000.00	410,000,000.00	385,000,000.00
	0303	Create an additional 15,000 jobs by year 2020	-	-	-	-	-	-
	0305	Increase number of registered cooperatives societies by 25%	-	-	7,000,000.00	7,000,000.00	-	-
<b>04</b>	<b>Improvement to Human Health</b>		<b>2,105,053,899.11</b>	<b>1,740,767,417.87</b>	<b>4,834,820,000.00</b>	<b>2,949,367,337.00</b>	<b>2,870,215,000.00</b>	<b>4,244,070,180.00</b>
	0410	Improve the response time to emergency call/treatment by 50%	1,857,750,648.43	361,851,741.08	4,077,900,000.00	1,266,577,337.00	1,510,835,000.00	1,364,820,180.00
	0409	Eliminate the out of stock syndrome in all public hospitals	4,363,000.00	-	6,000,000.00	-	-	-
	0412	Achieve at least 70% increase in VCT Health Facilities	93,250,000.00	82,307,354.23	456,920,000.00	1,431,500,000.00	1,104,000,000.00	2,579,000,000.00
	0406	Provide access for all women/children to basic health care	49,980,000.00	866,190,624.00	232,000,000.00	148,000,000.00	148,180,000.00	189,000,000.00
	0403	In cooperation with pharmaceutical compny that provide drugs	-	-	5,000,000.00	-	-	-
	0405	Reduce infant mortality rate by 50% by 2020	-	-	2,000,000.00	-	-	-
	0401	Halt by 2020 and begin reversal of HIV/AIDS spread	82,422,250.68	386,507,298.56	42,000,000.00	80,675,000.00	90,700,000.00	105,750,000.00
	0402	Halt by 2020 and begin reversal of malaria incidence	17,288,000.00	-	6,000,000.00	21,615,000.00	15,000,000.00	4,000,000.00
	0413	Achieve at least 60% reduce in STI among people at risk	-	-	7,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
	0404	Reduce maternal mortality rate by 50% by 2020	-	43,910,400.00	-	-	-	-

**APPROVED ESTIMATE OF ENUGU STATE 2014**  
**SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme	Programme Description	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2014	2015	2015	2016	2017	2018
			=N=	=N=	=N=	=N=	=N=	=N=
<b>05</b>	<b>Enhancing Skills and Knowledge</b>		<b>8,487,044,980.49</b>	<b>7,212,982,783.66</b>	<b>7,738,169,291.00</b>	<b>4,149,934,045.00</b>	<b>3,611,014,849.00</b>	<b>4,087,260,681.00</b>
	0501	Ensure that by 2020 children complete primary education	-	10,538,000.00	10,000,000.00	-	-	-
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	7,100,829,247.20	(0.00)	1,065,500,000.00	1,165,477,727.00	1,148,660,000.00	1,286,038,620.00
	0505	Yearly provision of teaching materials to Post Primary Sch.	133,310,000.00	-	329,500,000.00	867,247,720.00	96,392,751.00	100,419,051.00
	0510	Improvement of teachers competence and skills	374,419,929.38	-	277,920,000.00	672,231,446.00	737,563,160.00	810,569,120.00
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	1,950,000.00	20,080,152.00	25,777,831.00	23,478,416.00
	0502	Increase public awareness on importance of education by 2020	31,150,868.80	7,181,950,731.66	4,285,112,291.00	880,796,500.00	484,845,600.00	767,637,852.00
	0508	Provision of seats for all students and pupils	-	-	-	2,000,000.00	-	-
	0507	Yearly provision teaching materials to all tertiary institut	197,817,424.11	-	945,587,000.00	49,000,000.00	50,635,000.00	59,350,000.00
	0506	Yearly provision of teaching materials to200 primary schools	619,305,642.00	-	344,000,000.00	252,600,000.00	873,585,800.00	869,858,696.00
	0515	Improve teaching post/strength (mass production of teachers)	1,725,200.00	-	116,800,000.00	32,258,000.00	17,258,000.00	99,500,800.00
	0512	Yearly training/retraining of 1500 Primary Teachers	27,033,909.00	-	-	-	-	-
	0513	Inculcation of reading habit in our students/pupils	1,452,760.00	-	3,000,000.00	47,953,000.00	72,366,800.00	44,635,000.00
	0503	Increase community support and participation in education	-	20,494,052.00	358,800,000.00	160,289,500.00	103,929,907.00	25,773,126.00
<b>06</b>	<b>Housing and Urban Development</b>		<b>228,195,030.00</b>	<b>115,564,345.00</b>	<b>1,386,000,000.00</b>	<b>1,465,382,572.00</b>	<b>447,861,050.00</b>	<b>397,781,050.00</b>
	0602	Increasing housing delivery by 200%	202,695,030.00	65,073,000.00	907,000,000.00	1,111,437,422.00	177,860,000.00	165,780,000.00
	0601	By 2020 improve the lives of slum dwellers	25,500,000.00	345,500.00	227,000,000.00	236,300,000.00	213,000,000.00	176,000,000.00
	0605	Achieve at least 60% local input in housing construction	-	-	19,000,000.00	4,000,000.00	5,000,000.00	7,000,000.00
	0604	Improve rural housing by completing housing project per ward	-	-	138,000,000.00	3,445,150.00	-	-
	0606	Increase private sector and community participation by 30%	-	-	85,000,000.00	110,200,000.00	52,001,050.00	49,001,050.00
	0603	Impart building skills to a least 100 volunteers per LGA	-	50,145,845.00	10,000,000.00	-	-	-
<b>07</b>	<b>Gender</b>		<b>7,115,900.00</b>	<b>-</b>	<b>41,880,000.00</b>	<b>137,900,000.00</b>	<b>119,400,000.00</b>	<b>112,700,000.00</b>
	0704	Double the productivity of women's work in the agric sector	-	-	5,100,000.00	6,000,000.00	6,500,000.00	7,000,000.00
	0703	Increase women's literacy levels by 50% by year 2020	7,115,900.00	-	34,400,000.00	72,900,000.00	57,900,000.00	49,200,000.00
	0702	Increase employment opportunities for women by 30% by 2020	-	-	2,380,000.00	49,000,000.00	44,500,000.00	45,500,000.00
	0710	Eliminate conditions leading to drop out of female students	-	-	-	10,000,000.00	10,500,000.00	11,000,000.00
<b>08</b>	<b>Youth</b>		<b>-</b>	<b>-</b>	<b>211,000,000.00</b>	<b>34,250,000.00</b>	<b>25,000,000.00</b>	<b>38,000,000.00</b>
	0801	Develop and implement strategies for decent work for youth	-	-	-	3,030,000.00	-	1,000,000.00
	0805	Improve income per capita of youth by 25% by 2020	-	-	203,000,000.00	31,220,000.00	25,000,000.00	37,000,000.00
	0803	Create 5000 functional jobs for youth development centred	-	-	3,000,000.00	-	-	-
	0808	Eliminate cases of drug abuse among youth by year 2020	-	-	5,000,000.00	-	-	-
<b>09</b>	<b>Environmental Improvement</b>		<b>644,549,627.96</b>	<b>640,458,943.19</b>	<b>1,300,330,000.00</b>	<b>1,495,694,680.00</b>	<b>851,799,998.00</b>	<b>1,379,400,200.00</b>
	0911	Eliminate problem of town sewage &its attendant health risk	20,000,000.00	11,128,053.76	147,000,000.00	10,000,000.00	-	-
	0913	Eliminate indiscriminate disposal of human waste	42,862,390.00	-	-	-	-	-
	0901	Integrated develop/Reversal of environmental resources loss	581,687,237.96	629,330,889.43	1,153,330,000.00	1,438,194,680.00	812,799,998.00	1,339,400,200.00
	0916	Provision of job opportunities for youth in waste recycling	-	-	-	37,500,000.00	28,000,000.00	29,000,000.00
	0912	Create 100 new jobs for willing persons in pollution control	-	-	-	10,000,000.00	11,000,000.00	11,000,000.00

APPROVED ESTIMATE OF ENUGU STATE 2014  
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme	Programme Description	Programme Objectives	Actual	Actual	Budget	Budget	Budget	Budget
Code	Programme Objectives Code	Description	2014	2015	2015	2016	2017	2018
			=N=	=N=	=N=	=N=	=N=	=N=
<b>10</b>	<b>Water Resources and Rual Development</b>		<b>1,253,904,734.32</b>	<b>80,220,406.00</b>	<b>2,711,510,000.00</b>	<b>641,700,000.00</b>	<b>862,500,000.00</b>	<b>1,196,711,044.00</b>
	1003	Improve water supply above 20000 liters per day by 2020	-	-	1,510,000.00	200,000.00	500,000.00	711,044.00
	1005	Borehole water supply schemes to reach 11,000 by 2020	48,622,825.00	-	575,000,000.00	303,500,000.00	314,000,000.00	401,000,000.00
	1004	Achieve 400 million litres per day by year 2020	1,152,171,942.60	70,220,406.00	1,930,000,000.00	288,000,000.00	473,000,000.00	663,000,000.00
	1001	Halve by 2020 people without sustainable drinking Water	25,412,715.01	(0.00)	10,000,000.00	-	-	-
	1002	Increase access to water from the current 37.6% to 50%	27,697,251.71	10,000,000.00	195,000,000.00	50,000,000.00	75,000,000.00	132,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>		<b>161,490,209.20</b>	<b>50,000.00</b>	<b>633,781,630.00</b>	<b>532,795,383.00</b>	<b>205,799,733.00</b>	<b>393,828,063.00</b>
	1101	Make available the benefits of new technologies	106,950,629.20	-	521,300,000.00	379,619,000.00	89,000,000.00	112,000,000.00
	1105	Improve service delivery by computerization of Government op	-	-	-	1,790,000.00	5,100,000.00	4,100,000.00
	1102	Promote economic growth with intent to increase the GDP by6%	54,539,580.00	50,000.00	112,481,630.00	149,386,383.00	109,199,733.00	274,728,063.00
	1103	Increase the per capita income of citizens by 25% by 2020	-	-	-	2,000,000.00	2,500,000.00	3,000,000.00
<b>12</b>	<b>Growing the Private Sector</b>		<b>-</b>	<b>-</b>	<b>13,000,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>
	1201	Increase capacity utilization in industries by 25% in 2020	-	-	13,000,000.00	8,000,000.00	7,000,000.00	-
	1203	Establish three pilot projects in Local Govt Councils by2020	-	-	-	-	-	-
	1202	Increase access to SMEIS for Small and Medium Enterprises	-	-	-	-	-	-
<b>13</b>	<b>Reform of Government and Governance</b>		<b>12,879,289,605.65</b>	<b>5,562,392,196.69</b>	<b>9,295,186,490.00</b>	<b>7,160,976,504.00</b>	<b>7,486,985,053.00</b>	<b>33,047,442,281.00</b>
	1301	Good governance development and poverty reduction	12,172,270,281.03	3,154,020,183.58	7,472,216,490.00	4,623,615,761.00	3,951,120,001.00	30,626,397,438.00
	1321	Improve the speed of service delivery by 100% by 2020	61,296,000.00	184,000,000.00	-	8,346,000.00	-	-
	1302	Make debt sustainable in the long term	-	-	14,000,000.00	15,000,000.00	15,000,000.00	22,000,000.00
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	570,833,152.00	2,103,847,013.11	591,170,000.00	629,193,500.00	313,650,000.00	371,081,000.00
	1305	Eliminate delay in the budget formulation process	74,890,172.62	18,525,000.00	712,600,000.00	601,100,000.00	311,900,000.00	234,500,000.00
	1303	Ensure the budget is based on realistic expenditure targets	-	-	468,000,000.00	1,174,171,243.00	2,797,315,052.00	1,717,463,843.00
	1304	Pursue balanced budget and avoid deficit budgeting	-	-	4,500,000.00	8,000,000.00	4,000,000.00	5,000,000.00
	1320	Cut government overhead by 35% by 2020	-	102,000,000.00	-	-	-	-
	1312	Increase allowances for teachers in secondary and tertiary	-	-	4,800,000.00	-	-	-
	1324	Collect all outstanding payment from leasers	-	-	900,000.00	1,950,000.00	-	-
	1306	Improve IGR Collection by 200%	-	-	27,000,000.00	99,600,000.00	94,000,000.00	71,000,000.00
<b>14</b>	<b>Power</b>		<b>3,589,087,989.00</b>	<b>436,602,589.98</b>	<b>2,355,000,000.00</b>	<b>795,000,000.00</b>	<b>343,000,000.00</b>	<b>395,000,000.00</b>
	1401	Rehabilitation of all Power Generation & Distribution Assets	3,589,087,989.00	436,602,589.98	2,355,000,000.00	589,000,000.00	320,000,000.00	345,000,000.00
	1403	Develop alternative sources of energy such Wind, Solar, etc	-	-	-	6,000,000.00	20,000,000.00	50,000,000.00
	1402	Completion of all Rural Electrification Projects	-	-	-	200,000,000.00	3,000,000.00	-
<b>17</b>	<b>Road</b>		<b>13,560,938,447.27</b>	<b>4,714,169,212.47</b>	<b>14,279,395,000.00</b>	<b>20,092,479,600.00</b>	<b>15,142,265,396.00</b>	<b>13,042,745,000.00</b>
	1701	Recovery of not less than 30% existing state roads by 2020	5,816,696,496.74	3,232,566,341.63	13,534,611,000.00	9,258,279,680.00	9,338,806,526.00	7,800,745,000.00
	1702	Rehabilitation and reconstruction of the major trunk roads	7,744,241,950.53	1,481,602,870.84	744,784,000.00	10,832,199,920.00	5,652,458,870.00	5,192,000,000.00
	1703	Concessioning of major and viable routes through PPP	-	-	-	2,000,000.00	151,000,000.00	50,000,000.00
<b>Grand Total</b>			<b>45,457,549,873.10</b>	<b>21,827,655,320.22</b>	<b>54,939,980,211.00</b>	<b>41,443,518,001.00</b>	<b>34,300,303,079.00</b>	<b>60,380,033,599.00</b>

**SUMMARY OF BUDGETED CAPITAL  
EXPENDITURE  
BY GEO LOCATION**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION**

Senatorial Zone	Location Code	Location Description	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>Enugu East Sen Zone</b>			<b>25,677,712,088</b>	<b>22,218,110,943</b>	<b>48,358,090,699</b>	<b>96,253,913,730</b>	<b>28,679,766,721</b>	<b>40,492,183,211</b>	<b>20,213,092,194</b>	<b>42,135,819,649</b>
	414103	Enugu East	3,232,147,542	3,782,387,910	2,534,613,843	9,549,149,296	3,748,931,800	934,256,000	130,831,612	1,424,238,359
	414104	Enugu North	20,658,865,612	15,162,321,100	42,586,371,923	78,407,558,635	23,679,929,921	34,041,092,211	19,224,875,794	28,055,966,879
	414105	Enugu South	243,000,000	697,600,000	501,100,000	1,441,700,000	110,969,100	996,100,000	39,615,000	527,340,498
	414110	Isi Uzo	107,000,000	408,500,000	400,000,000	915,500,000	120,700,900	445,000,000	115,700,881	1,150,000,000
	414111	Nkanu East	173,416,933	500,301,933	496,286,933	1,170,005,799	790,023,000	1,270,523,000	691,225,906	901,831,054
	414112	Nkanu West	1,263,282,000	1,667,000,000	1,839,718,000	4,770,000,000	229,212,000	2,805,212,000	10,843,000	10,076,442,860
<b>Enugu North Sen. Zone</b>			<b>12,390,490,340</b>	<b>5,848,213,957</b>	<b>7,637,077,000</b>	<b>25,875,781,297</b>	<b>4,061,385,600</b>	<b>3,000,507,000</b>	<b>648,988,313</b>	<b>683,729,698</b>
	414207	Igbo Etit	120,000,000	655,123,000	655,677,000	1,430,800,000	2,217,023,000	82,023,000	0	0
	414208	Igbo Eze North	140,000,000	585,600,000	668,000,000	1,393,600,000	34,046,000	489,046,000	0	0
	414209	Igbo Eze South	20,000,000	30,000,000	10,800,000	60,800,000	17,023,000	17,023,000	0	0
	414213	Nsukka	6,077,990,340	2,410,697,310	2,570,200,000	11,058,887,650	1,612,224,600	1,406,346,000	544,308,313	655,397,992
	414215	Udenu	5,867,500,000	1,741,793,647	3,387,400,000	10,996,693,647	61,069,000	151,069,000	10,000,000	0
	414217	Uzo Uwani	165,000,000	425,000,000	345,000,000	935,000,000	120,000,000	855,000,000	94,680,000	28,331,706
<b>Enugu West Sen. Zone</b>			<b>3,375,315,573</b>	<b>6,233,978,179</b>	<b>4,384,865,900</b>	<b>13,994,159,652</b>	<b>3,015,964,900</b>	<b>11,447,290,000</b>	<b>965,574,814</b>	<b>2,638,000,526</b>
	414301	Awgu	228,250,000	498,000,000	492,500,000	1,218,750,000	41,029,900	853,323,000	7,706,818	27,289,313
	414302	Aninri	220,000,000	1,370,000,000	570,800,000	2,160,800,000	17,023,000	77,023,000	0	0
	414306	Ezeagu	543,232,358	1,095,012,000	986,415,900	2,624,660,258	283,423,000	1,271,623,000	8,478,610	112,939,792
	414314	Oji River	295,000,000	967,000,000	618,600,000	1,880,600,000	653,109,000	1,796,839,000	470,726,345	414,182,150
	414316	Udi	2,088,833,215	2,303,966,179	1,716,550,000	6,109,349,394	2,021,380,000	7,448,482,000	478,663,041	2,083,589,270
<b>Grand Total</b>			<b>41,443,518,000</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,854,679</b>	<b>35,757,117,221</b>	<b>54,939,980,211</b>	<b>21,827,655,320</b>	<b>45,457,549,873</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

Sector	Organisation Name	Budget	Budget	Budget	Total	Revised Budget	Budget	Actual	Actual
		2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
01	<b>Administration Sector</b>	<b>16,669,966,980</b>	<b>16,082,388,618</b>	<b>16,768,224,719</b>	<b>49,520,580,317</b>	<b>17,928,938,279.00</b>	<b>18,128,850,419</b>	<b>12,915,843,726</b>	<b>8,649,332,152</b>
	Personnel Cost	2,647,595,982	2,903,694,564	2,926,354,754	8,477,645,300	2,367,365,402.00	3,277,643,336	2,123,141,913	2,188,764,623
	Overhead Cost	5,966,694,485	5,812,029,140	5,945,576,926	17,724,300,551	7,206,712,581.00	6,952,498,928	6,731,384,647	4,201,371,037
	Consolidated Revenue Fund Charges	5,235,484,556	5,605,430,000	6,006,200,000	16,847,114,556	4,872,314,881.00	4,832,945,040	970,623,281	1,017,834,247
	Capital Expenditure	2,820,191,957	1,761,234,914	1,890,093,039	6,471,519,910	3,482,545,415.00	3,065,763,115	3,090,693,884	1,241,362,245
02	<b>Economic Sector</b>	<b>34,976,423,722</b>	<b>43,281,726,653</b>	<b>40,789,541,277</b>	<b>119,047,691,652</b>	<b>38,225,031,620.00</b>	<b>42,096,576,650</b>	<b>31,088,767,429</b>	<b>46,618,948,505</b>
	Personnel Cost	4,776,483,396	2,973,317,023	3,278,575,353	11,028,375,772	4,163,894,464.00	4,756,578,679	3,714,245,720	4,003,527,557
	Overhead Cost	1,607,650,000	1,491,555,000	1,547,435,000	4,646,640,000	4,546,152,271.00	1,592,433,827	3,853,475,154	2,687,891,676
	Consolidated Revenue Fund Charges	167,142,344	14,749,210,344	14,771,210,344	29,687,563,032	8,714,494,475.00	68,542,344	14,349,468,721	7,282,023,967
	Capital Expenditure	28,425,147,982	24,067,644,286	21,192,320,580	73,685,112,848	20,800,490,410.00	35,679,021,800	9,171,577,834	32,645,505,306
03	<b>Law &amp; Justice Sector</b>	<b>4,016,956,232</b>	<b>3,696,294,916</b>	<b>3,861,961,100</b>	<b>11,575,212,248</b>	<b>2,485,973,609.00</b>	<b>2,969,181,863</b>	<b>1,856,776,328</b>	<b>2,081,311,072</b>
	Personnel Cost	2,561,303,842	2,658,260,366	2,913,996,790	8,133,560,998	1,482,078,661.00	1,535,798,468	1,377,828,437	1,324,775,667
	Overhead Cost	657,852,390	727,634,550	741,064,310	2,126,551,250	571,897,043.00	685,637,390	225,364,414	463,699,131
	Consolidated Revenue Fund Charges	0	0	0	0	951,900.00	0	951,900	16,199,346
	Capital Expenditure	797,800,000	310,400,000	206,900,000	1,315,100,000	431,046,005.00	747,746,005	252,631,578	276,636,928
04	<b>Regional Sector</b>	<b>420,880,000</b>	<b>312,531,050</b>	<b>311,351,050</b>	<b>1,044,762,100</b>	<b>159,770,000.00</b>	<b>501,770,000</b>	<b>49,850,890</b>	<b>108,624,126</b>
	Personnel Cost	0	0	0	0	-	0	0	0
	Overhead Cost	15,180,000	16,030,000	16,850,000	48,060,000	30,770,000.00	30,770,000	4,432,390	18,057,626
	Capital Expenditure	405,700,000	296,501,050	294,501,050	996,702,100	129,000,000.00	471,000,000	45,418,500	90,566,500
05	<b>Social Sector</b>	<b>29,095,222,067</b>	<b>29,728,405,651</b>	<b>60,468,573,297</b>	<b>119,292,201,015</b>	<b>37,935,586,492.00</b>	<b>33,038,921,068</b>	<b>33,523,138,337</b>	<b>30,488,949,598</b>
	Personnel Cost	17,729,224,803	19,419,487,850	20,956,908,851	58,105,621,504	17,968,688,467.00	15,462,157,614	16,460,594,274	17,329,265,418
	Overhead Cost	1,884,162,960	1,912,851,160	2,141,445,516	5,938,459,636	8,439,594,626.00	2,020,775,134	7,759,124,747	1,658,445,892
	Consolidated Revenue Fund Charges	487,156,242	531,543,812	574,000,000	1,592,700,054	613,268,008.00	579,539,029	36,085,792	297,759,393
	Capital Expenditure	8,994,678,062	7,864,522,829	36,796,218,930	53,655,419,821	10,914,035,391.00	14,976,449,291	9,267,333,525	11,203,478,894
<b>Grand Total</b>		<b>85,179,449,001</b>	<b>93,101,346,888</b>	<b>122,199,651,443</b>	<b>300,480,447,332</b>	<b>96,735,300,000.00</b>	<b>96,735,300,000</b>	<b>79,434,376,710</b>	<b>87,947,165,453</b>

# **SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT**



**DRAFT ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015  
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget	Budget	Budget	Total	Budget	Actual	Actual
		2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	(to Period 12) 2015 =N=	2014 =N=
<b>Personnel Costs</b>		<b>27,714,608,023</b>	<b>27,954,759,803</b>	<b>30,075,835,748</b>	<b>85,745,203,574</b>	<b>25,032,478,097</b>	<b>23,675,810,343</b>	<b>24,846,333,264</b>
21010100	Salaries and Wages	19,329,898,685	18,554,646,471	19,896,545,943	57,781,091,099	19,307,881,662	21,730,517,135	24,833,675,161
21020100	Allowances	8,381,151,862	9,395,666,487	10,173,731,249	27,950,549,598	5,724,296,435	1,929,257,725	12,658,103
21020200	Social Contribution	3,557,476	4,446,845	5,558,556	13,562,877	300,000	16,035,484	0
<b>Overhead Costs</b>		<b>10,131,634,835</b>	<b>9,960,099,850</b>	<b>10,392,371,752</b>	<b>30,484,106,437</b>	<b>11,281,815,279</b>	<b>18,573,781,352</b>	<b>9,029,465,362</b>
22020100	Travels and Transport	1,402,805,190	1,335,659,720	1,421,461,976	4,159,926,886	1,310,361,244	864,219,721	1,573,545,769
22020200	Utilities	387,270,000	401,017,000	433,665,000	1,221,952,000	402,019,600	330,952,972	300,549,978
22020300	Materials and Supplies	1,083,970,765	1,102,394,770	1,180,153,380	3,366,518,915	1,289,106,688	1,899,090,257	1,051,140,714
22020400	Maintenance Services	664,835,050	691,621,000	736,965,880	2,093,421,930	637,760,000	5,780,220,174	949,664,607
22020500	Training	559,520,000	448,398,000	465,540,516	1,473,458,516	630,978,750	161,184,109	296,486,071
22020600	Other Services	3,705,303,200	3,705,920,000	3,713,200,000	11,124,423,200	4,142,816,000	4,253,468,890	275,298,233
22020700	Consulting and Professional Services	252,500,000	261,570,000	273,270,000	787,340,000	296,910,000	218,824,087	302,462,257
22020800	Fuel and Lubricants	292,676,540	309,174,000	316,020,000	917,870,540	312,963,594	406,749,370	1,143,246,959
22020900	Financial Charges	116,087,060	49,553,760	52,125,000	217,765,820	167,164,200	2,879,944,488	1,149,485,098
22021000	Miscellaneous Expenses	1,666,667,030	1,654,791,600	1,799,970,000	5,121,428,630	2,091,735,203	1,729,797,767	1,966,870,976
22030100	Staff Loans and Advances	0	0	0	0	0	49,329,517	20,714,700
<b>Consolidated Revenue Fund Charges</b>		<b>5,889,783,142</b>	<b>20,886,184,156</b>	<b>21,351,410,344</b>	<b>48,127,377,642</b>	<b>5,481,026,413</b>	<b>15,357,129,694</b>	<b>8,613,816,954</b>
22010100	Pensions and Gratuities	5,889,783,142	6,286,184,156	6,751,410,344	18,927,377,642	5,481,026,413	4,196,920,276	4,283,406,104
22060000	Public Debt Charges	0	14,600,000,000	14,600,000,000	29,200,000,000	0	11,160,209,419	4,330,410,850
<b>Transfer to Other Fund</b>		<b>19,361,484,000</b>	<b>15,837,214,748</b>	<b>15,112,681,989</b>	<b>50,311,380,737</b>	<b>38,020,680,211</b>	<b>3,629,445,401</b>	<b>31,665,554,826</b>
22070000	Transfer to Capital Development Fund	19,361,484,000	15,837,214,748	15,112,681,989	50,311,380,737	38,020,680,211	3,629,445,401	31,665,554,826
<b>Capital Expenditure</b>		<b>41,443,423,001</b>	<b>34,300,303,079</b>	<b>60,380,033,599</b>	<b>136,123,759,679</b>	<b>54,939,980,211</b>	<b>21,827,655,320</b>	<b>45,457,549,873</b>
23010100	Purchase of Fixed Assets	5,304,691,158	4,099,319,257	30,666,430,892	40,070,441,307	9,195,474,115	2,836,425,834	4,000,927,899
23020100	Construction and Provision of Fixed Assets	26,825,035,284	21,902,106,839	21,684,716,831	70,411,858,954	26,056,916,805	5,125,960,360	27,972,958,302
23030100	Rehabilitation and Repairs of Fixed Assets	3,645,554,398	4,553,218,958	3,427,644,495	11,626,417,851	9,747,637,291	2,999,895,634	11,006,775,549
23040100	Preservation of the Environment	836,105,680	594,249,998	1,182,100,000	2,612,455,678	497,230,000	0	87,598,185
23050100	Acquisition of Non Tangible Assets	4,832,036,481	3,151,408,027	3,419,141,381	11,402,585,889	9,442,722,000	10,865,373,492	2,389,289,938
<b>Total Expenditure including Transfers</b>		<b>104,540,933,001</b>	<b>108,938,561,636</b>	<b>137,312,333,432</b>	<b>350,791,828,069</b>	<b>134,755,980,211</b>	<b>83,063,822,111</b>	<b>119,612,720,279</b>

# **DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Share Of Federal Accounts Allocation - 11010100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Office of the State Accountant- General</b>			<b>53,957,107,817</b>	<b>40,890,114,861</b>	<b>66,170,000,000</b>	<b>66,170,000,000</b>	<b>44,215,000,000</b>	<b>45,541,450,000</b>	<b>46,867,900,000</b>
20007001/11010001	Statutory Allocation from Federal Accounts	02000	38,681,561,280	28,306,355,032	50,380,000,000	50,380,000,000	31,956,000,000	32,914,680,000	33,873,360,000
20007001/11010002	Share of VAT	02000	8,403,957,561	8,432,871,082	10,650,000,000	10,650,000,000	9,800,000,000	10,094,000,000	10,388,000,000
20007001/11010003	Excess Crude	02000	1,566,512,836	154,871,515	0	-	82,000,000	84,460,000	86,920,000
20007001/11010004	Ecological Fund From FAAC	02000	0	0	0	-	0	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	-	0	0	0
20007001/11010006	NNPC Refunds	02000	566,298,854	32,027,365	0	-	77,000,000	79,310,000	81,620,000
20007001/11010007	Special Reserve	02000	0	2,444,751,496	0	-	0	0	0
20007001/11010008	Stabilization Fund Receipts	02000	0	0	0	-	0	0	0
20007001/11010009	Refund from Paris Club	02000	0	0	0	-	0	0	0
20007001/11010010	SURE-P	02000	2,629,948,058	0	2,620,000,000	2,620,000,000	0	0	0
20007001/11010011	13% Derivation	02000	0	0	0	-	0	0	0
20007001/11010012	Sovereign Wealth Fund	02000	0	0	0	-	0	0	0
20007001/11010013	Exchange Rate Difference	02000	0	1,519,238,371	0	-	2,300,000,000	2,369,000,000	2,438,000,000
20007001/11010014	Police Reform	02000	1,605,356,046	0	0	-	0	0	0
20007001/11010015	Non Oil Revenue	02000	503,473,182	0	2,520,000,000	2,520,000,000	0	0	0
<b>Grand Total</b>			<b>53,957,107,817</b>	<b>40,890,114,861</b>	<b>66,170,000,000</b>	<b>66,170,000,000</b>	<b>44,215,000,000</b>	<b>45,541,450,000</b>	<b>46,867,900,000</b>

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Board of Internal Revenue</b>			<b>2,183,255,079</b>	<b>2,617,006,641</b>	<b>9,537,500,000</b>	<b>9,537,500,000</b>	<b>11,313,430,000</b>	<b>11,843,735,000</b>	<b>12,219,855,000</b>
20008001/12010001	Capital Gains Tax	02000	3,435,760	3,073,164	30,000,000	30,000,000	20,000,000	25,000,000	30,000,000
20008001/12010002	Direct Assessment Tax (Current)	02000	1,076,909,308	1,490,727,227	300,000,000	300,000,000	284,975,000	300,000,000	350,000,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	41,845,301	143,081,833	0	-	0	0	0
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	0	19,680,067	0	-	0	0	0
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	02000	555,005,853	146,161,617	500,000,000	500,000,000	1,000,000,000	1,200,000,000	1,300,000,000
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	0	4,896,211	0	-	0	0	0
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	0	242,075,961	7,700,000,000	7,700,000,000	8,900,000,000	9,200,000,000	9,400,000,000
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	471,188,960	272,433,402	963,000,000	963,000,000	1,050,000,000	1,060,000,000	1,080,000,000
20008001/12010011	10% Withholding Tax on Dividends	02000	0	109,548,687	0	-	5,000	5,000	5,000
20008001/12010012	10% Withholding Tax on Bank Interest	02000	0	23,138,946	0	-	0	0	0
20008001/12010013	10% Withholding Tax on Rent	02000	0	3,987,918	0	-	0	0	0
20008001/12010014	10% Withholding Tax on Royalty	02000	0	144,180,410	0	-	0	0	0
20008001/12010015	10% Withholding Tax on Director's Fees	02000	0	0	0	-	0	0	0
20008001/12010016	Tax Collection Agent Debit/Rural Tax	02000	180,075	5,488,582	500,000	500,000	250,000	300,000	300,000
20008001/12010017	Education Development Levy	02000	599,250	783,400	5,000,000	5,000,000	10,000,000	10,200,000	10,300,000
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	02000	30,885,069	0	0	-	0	0	0
20008001/12010024	Appeal Tax	02000	0	0	0	-	0	0	0
20008001/12010025	Mortuary Levy	02000	0	91,840	1,000,000	1,000,000	200,000	230,000	250,000
20008001/12010026	Penalties Tax	02000	11,402	2,139,630	38,000,000	38,000,000	48,000,000	48,000,000	49,000,000
20008001/12010027	Infrastructural Development Levy	02000	3,194,101	5,517,745	0	-	0	0	0
20008001/12010028	10% Withholding Tax on Consultancy	02000	0	0	0	-	0	0	0
<b>Local Government Service Commission</b>			<b>136,302,425</b>	<b>45,988,742</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>10,600,000</b>
47001002/12010028	Withholding Tax from Consultant Training of Staffs	02000	136,302,425	45,988,742	5,000,000	5,000,000	10,000,000	10,300,000	10,600,000
<b>Ministry of Environment and Mineral Resources</b>			<b>16,089,099</b>	<b>13,085,384</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>50,000,000</b>	<b>52,000,000</b>	<b>54,000,000</b>
35001001/12010017	Environmental Development Levy	02000	16,089,099	13,085,384	33,000,000	33,000,000	50,000,000	52,000,000	54,000,000
<b>Enugu State Independent Electoral Commission</b>			<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>
48001001/12010010	5% Withholding Tax from Contractors	02000	0	0	50,000	50,000	55,000	60,000	65,000
<b>Enugu State Gaming Commission</b>			<b>5,484,163</b>	<b>8,352,580</b>	<b>14,760,000</b>	<b>14,760,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>6,200,000</b>
20012001/12010008	Pools Betting Tax (Current)	02000	5,484,163	8,352,580	12,480,000	12,480,000	10,000,000	11,000,000	6,200,000
20012001/12010009	Pools Betting Tax (Arrears)	02000	0	0	0	-	0	0	0
20012001/12010029	Sports Betting Proprietors Lucky Tax	02000	0	0	200,000	200,000	0	0	0
20012001/12010030	Loto Proprietors Weekly Tax	02000	0	0	2,080,000	2,080,000	0	0	0

<b>Grand Total</b>	<b>2,341,130,766</b>	<b>2,684,433,347</b>	<b>9,590,310,000</b>	<b>9,590,310,000</b>	<b>11,383,485,000</b>	<b>11,917,095,000</b>	<b>12,290,720,000</b>
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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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Board of Internal Revenue</b>			<b>110,665,075</b>	<b>116,133,622</b>	<b>383,000,000</b>	<b>383,000,000.00</b>	<b>201,500,000</b>	<b>221,800,000</b>	<b>242,000,000</b>
20008001/12020032	Motor Vehicle Licenses	02000	110,665,075	115,907,630	377,500,000	377,500,000.00	200,000,000	220,000,000	240,000,000
20008001/12020033	Drivers' Licenses	02000	0	225,992	5,500,000	5,500,000.00	1,500,000	1,800,000	2,000,000
20008001/12020058	Motorcycle Licenses	02000	0	0	0	-	0	0	0
20008001/12020080	Tricycle Licenses	02000	0	0	0	-	0	0	0
<b>Ministry of Health</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
21001001/12020034	Patent Medicine and Drugs Stores Licenses	02000	0	0	0	-	0	0	0
21001001/12020036	Health Facilities Licenses	02000	0	0	0	-	0	0	0
21001001/12020069	Drug Trading Licenses	02000	0	0	0	-	0	0	0
21001001/12020085	Pharmacy License	02000	0	0	0	-	0	0	0
21001001/12020086	Private Hospitals and Clinic Licenses	02000	0	0	0	-	0	0	0
<b>Ministry of Water Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
52001001/12020028	License for Commercial/Private Water Borehole	02000	0	0	0	-	0	0	0
52001001/12020081	License for Water Producing Companies	02000	0	0	0	-	0	0	0
52001001/12020090	Renewal of License for Commercial/Private Water Borehole	02000	0	0	0	-	0	0	0
<b>Ministry of Agriculture and Natural Resources</b>			<b>59,700</b>	<b>91,500</b>	<b>130,000</b>	<b>130,000.00</b>	<b>80,000</b>	<b>90,000</b>	<b>100,000</b>
15001001/12020001	Veterinary License	02000	59,700	77,500	0	-	0	0	0
15001001/12020016	Cattle Dealers License	02000	0	0	0	-	0	0	0
15001001/12020017	Fish and Meat License	02000	0	0	0	-	0	0	0
15001001/12020018	Pets (Dog) License	02000	0	0	0	-	0	0	0
15001001/12020019	Fishing License	02000	0	0	0	-	0	0	0
15001001/12020026	Tractor Hiring License	02000	0	0	0	-	0	0	0
15001001/12020060	Cold Room License	02000	0	0	0	-	0	0	0
15001001/12020082	Livestock Movement Control License	02000	0	0	0	-	0	0	0
15001001/12020084	Livestock License	02000	0	0	0	-	0	0	0
15001001/12020085	Buthers Licences	02000	0	5,000	50,000	50,000.00	80,000	90,000	100,000
15001001/12020086	Renewal of Butthers Licences	02000	0	9,000	80,000	80,000.00	0	0	0
<b>Ministry of Lands and Urban Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
60001001/12020055	Temporary Occupation Licenses (TOL)	02000	0	0	0	-	0	0	0
<b>Enugu State Water Corporation</b>			<b>0</b>	<b>40,500</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
52102001/12020028	License For Commercial Water Vendor	02000	0	0	0	-	0	0	0
52102001/12020090	Renewal for Commercial Water Vendor	02000	0	40,500	0	-	0	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Licenses – 12020100 ... Cont'd*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
23001001/12020042	Newspapers Vendors Licence	02000	0	0	0	-	0	0	0
<b>Ministry of Transport</b>			<b>92,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
29001001/12020056	Mass Transit Operators Licenses	02000	92,000	0	0	-	0	0	0
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	0	0	-	0	0	0
<b>Forestry Commission</b>			<b>848,405</b>	<b>1,219,687</b>	<b>450,000</b>	<b>450,000.00</b>	<b>700,000</b>	<b>710,000</b>	<b>720,000</b>
15109001/12020021	Hunting Permit	02000	0	0	0	-	0	0	0
15109001/12020038	Forestry Licenses	02000	848,405	1,194,687	450,000	450,000.00	700,000	710,000	720,000
15109001/12020054	Forestry Game Licenses	02000	0	25,000	0	-	0	0	0
<b>Enugu State Gaming Commission</b>			<b>3,048,366</b>	<b>4,081,384</b>	<b>8,100,000</b>	<b>8,100,000.00</b>	<b>8,000,000</b>	<b>10,020,000</b>	<b>10,350,000</b>
20001001/12020053	Snookers Licenses	02000	0	0	100,000	100,000.00	3,000,000	3,200,000	2,400,000
20001001/12020063	Lottery Licenses	02000	0	0	0	-	0	0	0
20001001/12020064	Promotters Licenses	02000	0	0	0	-	0	0	0
20012001/120020091	Loto Proprietors License	02000	0	0	2,000,000	2,000,000.00	0	0	0
20012001/12020043	Gaming Licenses (Current)	02000	106,500	153,000	30,000	30,000.00	0	0	0
20012001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	-	0	0	0
20012001/12020045	Pools Agents Licenses (Current)	02000	862,741	2,322,259	600,000	600,000.00	800,000	1,000,000	1,200,000
20012001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	-	0	0	0
20012001/12020050	Pools Proprietor Licenses	02000	1,877,125	1,303,125	2,070,000	2,070,000.00	1,100,000	1,200,000	1,400,000
20012001/12020051	Pool Betting and Casino Licenses	02000	130,000	150,000	200,000	200,000.00	1,000,000	1,500,000	1,700,000
20012001/12020052	Gaming Machine Licenses	02000	72,000	153,000	0	-	100,000	120,000	150,000
20012001/12020092	Loto Ageat License	02000	0	0	2,000,000	2,000,000.00	2,000,000	3,000,000	3,500,000
20012001/12020093	Sport Betting Propriector s License	02000	0	0	1,000,000	1,000,000.00	0	0	0
20012001/12020094	Sport Betting Agent License	02000	0	0	100,000	100,000.00	0	0	0
<b>Ministry of Capital Territory Development</b>			<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000.00</b>	<b>600,000</b>	<b>650,000</b>	<b>680,000</b>
65001001/65000000	Permit Licences and Concession	02000	0	0	250,000	250,000.00	600,000	650,000	680,000
<b>Grand Total</b>			<b>114,713,546</b>	<b>121,566,693</b>	<b>391,930,000</b>	<b>391,930,000.00</b>	<b>210,880,000</b>	<b>233,270,000</b>	<b>253,850,000</b>

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Agency for Mass Literacy</b>									
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	80,000	0	-	0	0	0
<b>Board of Internal Revenue</b>			<b>74,633,008</b>	<b>969,173,259</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>106,000,000</b>	<b>107,000,000</b>	<b>107,100,000</b>
20008001/12020056	Road Traffic Exams	02000	25,848,193	221,427,574	0	-	0	0	0
20008001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	0	0	0	-	0	0	0
20008001/12040055	Identification of Motor Vehicles Fees	02000	48,775,440	263,555,139	58,000,000	58,000,000	58,000,000	58,500,000	58,550,000
20008001/12040056	Road Traffic Exam Fees	02000	9,375	0	38,000,000	38,000,000	48,000,000	48,500,000	48,550,000
20008001/12040057	Motor Vehicle New Number Plates	02000	0	484,190,546	0	-	0	0	0
<b>Ministry of Education</b>			<b>36,210,608</b>	<b>24,858,186</b>	<b>48,150,000</b>	<b>48,150,000</b>	<b>27,450,000</b>	<b>33,510,000</b>	<b>40,600,000</b>
17001001/12040027	Tender Fees	02000	7,788,847	1,097,657	0	-	0	0	0
17001001/12040065	Application form Fees (Vocational School)	02000	0	2,337,246	0	-	100,000	120,000	160,000
17001001/12040080	Certificate Evaluation	02000	0	0	50,000	50,000	100,000	100,000	100,000
17001001/12040082	WAEC/NECO Approval for SSIII	02000	0	60,000	2,000,000	2,000,000	100,000	130,000	150,000
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	9,995,327	4,169,533	100,000	100,000	150,000	160,000	190,000
17001001/12040264	Fees for Registration of Non Formal Education Centre	02000	0	0	0	-	0	0	0
17001001/12040473	Registration of Vocational Centre	02000	0	30,000	0	-	0	0	0
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	0	4,440,000	0	-	0	0	0
17001001/12040475	Registration of Private School	02000	18,096,434	12,693,750	8,000,000	8,000,000	10,000,000	12,000,000	14,000,000
17001001/12040476	Renewal of Registration of Private School	02000	160,000	0	20,000,000	20,000,000	12,000,000	15,000,000	18,000,000
17001001/12040477	Application form Fees (Private School)	02000	0	0	18,000,000	18,000,000	5,000,000	6,000,000	8,000,000
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	170,000	30,000	0	-	0	0	0
<b>Ministry of Health</b>			<b>43,385,224</b>	<b>48,018,683</b>	<b>79,000,000</b>	<b>79,000,000</b>	<b>70,000,000</b>	<b>76,100,000</b>	<b>82,800,000</b>
21001001/12040027	Tender Fees	02000	0	500,250	0	-	3,000,000	3,000,000	3,200,000
21001001/12040031	Fees for Environment Impact Assessment	02000	0	0	0	-	0	0	0
21001001/12040052	Tuition Fees for School of Health Technology	02000	26,745,000	24,336,889	46,000,000	46,000,000	35,000,000	37,000,000	39,000,000
21001001/12040201	Exams/Entrance Fees for School of Nursing	02000	3,095,500	9,272,100	3,000,000	3,000,000	4,000,000	5,000,000	5,000,000
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	0	-	0	0	0
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	250,000	0	-	0	0	0
21001001/12040423	Ambulance Fees	02000	0	11,250	0	-	0	0	0
21001001/12040487	Registration Fees of Hospital	02000	9,192,724	13,243,332	4,000,000	4,000,000	3,000,000	3,100,000	3,600,000
21001001/12040488	Renewal Registration Fees of Hospital	02000	0	344,862	11,000,000	11,000,000	15,000,000	16,000,000	18,000,000
21001001/12040489	Exams/Entrance Fees for the School of Health Tech.	02000	4,345,500	25,000	15,000,000	15,000,000	10,000,000	12,000,000	14,000,000
21001001/12040490	International Immunization Fees	02000	0	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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21001001/12040491	Tuition Fees for School of Nursing	02000	6,500	35,000	0	-	0	0	0
21001001/12040492	Tuition Fees for School of Midwifery	02000	0	0	0	-	0	0	0
<b>Ministry of Justice</b>			<b>776,070</b>	<b>942,006</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>3,400,000</b>	<b>3,710,000</b>	<b>4,140,000</b>
26001001/12040089	Oath Fees	02000	239,500	52,225	400,000	400,000	400,000	420,000	480,000
26001001/12040090	Estate Administration Fees	02000	321,770	659,461	1,000,000	1,000,000	1,000,000	1,100,000	1,300,000
26001001/12040091	Fiat Fees	02000	43,100	74,125	200,000	200,000	200,000	230,000	270,000
26001001/12040092	Justice of Peace Fees	02000	0	0	0	-	1,500,000	1,600,000	1,700,000
26001001/12040282	Trust Fees	02000	171,700	156,195	200,000	200,000	300,000	360,000	390,000
<b>Ministry of Science and Technology</b>			<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28001001/12040017	Contractor Registration Feed	02000	0	0	500,000	500,000	0	0	0
28001001/12040074	Fees from Computer Training	02000	0	0	0	-	0	0	0
28001001/12040151	Renewal of Contractors Registration	02000	0	0	150,000	150,000	0	0	0
28001001/12040333	Consultancy Service (Feasibility Studies)	02000	0	0	0	-	0	0	0
28001001/12040451	Fees from Demonstration and Display Centres	02000	0	0	0	-	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	-	0	0	0
<b>Ministry of Water Resources</b>			<b>12,500</b>	<b>61,200</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
52001001/12040017	Registration of Contractors	02000	0	43,600	100,000	100,000	0	0	0
52001001/12040151	Renewal of Contractors	02000	0	0	150,000	150,000	0	0	0
52001001/12040223	Inspection of Water Tankers	02000	0	0	400,000	400,000	0	0	0
52001001/12040419	Water Quality Tests	02000	12,500	17,600	550,000	550,000	0	0	0
<b>Office of the Executive Governor</b>			<b>93,442</b>	<b>53,350</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>	<b>420,000</b>	<b>450,000</b>
11001001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
11001001/12040442	Clinic Fees	02000	93,442	53,350	300,000	300,000	400,000	420,000	450,000
<b>Office of the Secretary to the State Government</b>			<b>33,200</b>	<b>5,856,241</b>	<b>65,000</b>	<b>65,000</b>	<b>200,000</b>	<b>250,000</b>	<b>290,000</b>
10001001/12040036	Billboard/Advertisement Fees	02000	0	0	0	-	0	0	0
10013001/12040010	Proceeds from Public Private Partnership	02000	0	0	0	-	0	0	0
10013001/12040281	Identification of Enugu State Indigene Fees	02000	33,200	5,856,241	65,000	65,000	200,000	250,000	290,000
10013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	0	0	0	-	0	0	0
<b>Ministry of Agriculture and Natural Resources</b>			<b>49,799,515</b>	<b>36,944,997</b>	<b>47,720,000</b>	<b>47,720,000</b>	<b>55,165,000</b>	<b>59,218,000</b>	<b>62,270,000</b>
15001001/12040025	Fumigation Spraying Pest Control Service	02000	300	15,000	0	-	0	0	0
15001001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
15001001/12040041	Laboratory Fees	02000	4,800	21,200	15,000	15,000	10,000	11,000	13,000



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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
15001001/12040046	Veterinary Clinic Health Charges	02000	3,000	0	200,000	200,000	150,000	200,000	250,000
15001001/12040093	Trade Animal Control	02000	47,282,675	27,313,835	45,000,000	45,000,000	50,000,000	53,000,000	55,000,000
15001001/12040107	Veterinary Health Certificate	02000	0	0	5,000	5,000	5,000	7,000	7,000
15001001/12040113	Meat Inspection Fees	02000	2,279,790	7,126,459	2,500,000	2,500,000	5,000,000	6,000,000	7,000,000
15001001/12040358	Registration of Poultry Fees	02000	0	500	0	-	0	0	0
15001001/12040442	Clinic Charge Fees	02000	228,450	2,468,003	0	-	0	0	0
15001001/12040445	Renewal of Poultry Houses and Hatcheries	02000	500	0	0	-	0	0	0
<b>Ministry of Youth and Sport</b>			<b>76,000</b>	<b>320,300</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
13001001/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
13001001/12040183	Registration of Clubs and Orgnisations	02000	30,000	320,300	90,000	90,000	100,000	100,000	100,000
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	46,000	0	100,000	100,000	0	0	0
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	0	0	10,000	10,000	0	0	0
13001001/12040286	Course Fees from train the Trainers Programmes	02000	0	0	50,000	50,000	0	0	0
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>8,206,902,364</b>	<b>7,868,381,418</b>	<b>3,152,930,000</b>	<b>3,152,930,000</b>	<b>3,544,820,000</b>	<b>3,490,088,500</b>	<b>3,738,867,000</b>
17021001/12040017	Contractors Registration	02000	624,805	440,802	80,000	80,000	500,000	525,000	550,000
17021001/12040024	Accreditation Fees	02000	0	0	0	-	200,000,000	0	0
17021001/12040027	Tender Fees	02000	0	0	0	-	350,000	360,000	380,000
17021001/12040052	Regular Programme Tuition	02000	7,054,944,459	7,054,944,459	2,500,000,000	2,500,000,000	2,400,000,000	2,500,000,000	2,700,000,000
17021001/12040134	Student Affairs Clearance	02000	0	0	0	-	100,000	105,000	110,000
17021001/12040199	Inter University Transfer	02000	0	0	0	-	2,000,000	2,100,000	2,200,000
17021001/12040202	Students Hostel Fees	02000	0	0	0	-	0	0	0
17021001/12040274	Late Registration Fees	02000	77,187,094	26,448,110	300,000	300,000	500,000	525,000	550,000
17021001/12040295	Undergraduate Arrears of Fees	02000	0	0	0	-	0	0	0
17021001/12040333	Consult Fees	02000	13,692,436	26,448,110	2,000,000	2,000,000	2,500,000	2,600,000	2,700,000
17021001/12040411	Development Levy (Law)	02000	0	0	0	-	24,000,000	25,000,000	26,000,000
17021001/12040420	Acceptance Fees	02000	249,921,979	176,320,736	142,500,000	142,500,000	135,000,000	140,000,000	149,000,000
17021001/12040421	Development Levy (Medicine)	02000	0	0	0	-	45,000,000	47,000,000	49,000,000
17021001/12040426	Result Checking	02000	39,987,517	28,211,318	26,000,000	26,000,000	100,000	105,000	110,000
17021001/12040514	Transcript Fees	02000	31,540,154	22,251,677	10,000,000	10,000,000	5,000,000	5,250,000	5,500,000
17021001/12040515	Statement of Result	02000	21,108,676	5,276,330	3,500,000	3,500,000	5,000,000	5,200,000	5,500,000
17021001/12040516	NYSC Exemption Fee	02000	0	0	0	-	2,000,000	2,100,000	2,200,000
17021001/12040519	Notification of Result	02000	0	0	0	-	5,000,000	5,200,000	5,500,000
17021001/12040520	JAMB Admission Letter	02000	0	0	0	-	600,000	630,000	660,000
17021001/12040521	Convocation Fees	02000	0	0	0	-	9,000,000	9,400,000	9,900,000
17021001/12040522	Matriculation Fees	02000	0	0	0	-	10,000,000	11,000,000	11,900,000
17021001/12040619	Staff ID Card	02000	24,992	17,632	100,000	100,000	60,000	63,000	66,000

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17021001/12040622	Registration of Student Association	02000	0	0	0	-	10,000	10,500	11,000
17021001/12040643	Certificate Verification	02000	0	0	0	-	5,500,000	5,700,000	6,000,000
17021001/12040685	Change of Course Fees	02000	149,954	105,792	50,000	50,000	2,500,000	2,600,000	2,700,000
17021001/12040687	PG Project Defence Fee	02000	0	0	0	-	2,500,000	2,600,000	2,700,000
17021001/12040690	Commission for ICT	02000	99,968,792	70,528,294	20,000,000	20,000,000	15,000,000	15,700,000	16,500,000
17021001/12040692	Deferment Fees	02000	0	0	0	-	300,000	315,000	330,000
17021001/12040697	Pre-Degree Programme Tuition	02000	50,024,216	26,448,110	10,000,000	10,000,000	4,300,000	4,500,000	4,800,000
17021001/12040698	Mature Students Programme Tuition	02000	208,325,481	264,481,104	206,000,000	206,000,000	253,000,000	266,000,000	278,000,000
17021001/12040699	Sandwich Programmes Tuition	02000	212,280,162	52,763,299	10,000,000	10,000,000	22,000,000	23,500,000	24,000,000
17021001/12040700	P.G. School Tuition	02000	72,925,368	44,225,273	195,000,000	195,000,000	333,000,000	349,000,000	366,000,000
17021001/12040701	Certificate Collection Fees	02000	37,488,297	26,448,110	15,000,000	15,000,000	10,000,000	10,500,000	11,000,000
17021001/12040702	Post UTME Exams	02000	36,707,984	43,022,260	12,400,000	12,400,000	50,000,000	52,500,000	55,000,000
<b>Institute of Management and Techonology (IMT)</b>			<b>429,693,660</b>	<b>571,698,614</b>	<b>599,363,400</b>	<b>599,363,400</b>	<b>962,592,000</b>	<b>1,090,028,500</b>	<b>1,172,242,500</b>
17033001/12040017	Registration/Review of Contracts/Association	02000	3,302,400	5,782,234	1,400,000	1,400,000	1,800,000	2,000,000	3,000,000
17033001/12040023	Prelim Programme	02000	0	0	0	-	0	0	0
17033001/12040024	Hostel Accommodation	02000	10,322,100	17,480,000	60,000,000	60,000,000	30,000,000	50,000,000	80,000,000
17033001/12040027	Prequalification Fees for contracts	02000	164,140	358,000	550,000	550,000	700,000	780,000	800,000
17033001/12040052	Regular Programme (ND&HND)	02000	196,420,860	184,757,230	180,000,000	180,000,000	440,000,000	490,000,000	500,000,000
17033001/12040079	Late Registration Fees	02000	1,830,000	2,804,000	4,500,000	4,500,000	2,000,000	2,400,000	2,600,000
17033001/12040169	Computer Cards/admission Cards	02000	195,030	8,870,900	250,000	250,000	300,000	320,000	340,000
17033001/12040274	Late Conversion of Tellers	02000	1,715,400	782,000	650,000	650,000	1,000,000	1,200,000	1,500,000
17033001/12040304	Space Allocation	02000	0	0	0	-	100,000	120,000	140,000
17033001/12040315	Re-Admission Fees	02000	530,200	295,000	435,000	435,000	200,000	260,000	280,000
17033001/12040318	Sanitation Fees	02000	2,440,000	8,392,000	1,250,000	1,250,000	1,000,000	1,600,000	2,000,000
17033001/12040337	Development Fees	02000	22,290,000	17,610,000	42,350,000	42,350,000	55,000,000	65,000,000	70,000,000
17033001/12040420	Acceptance Fees	02000	18,620,000	27,480,000	42,000,000	42,000,000	64,000,000	69,000,000	70,000,000
17033001/12040424	Accreditation Fees	02000	17,130,000	14,423,400	91,150,000	91,150,000	92,000,000	110,000,000	124,000,000
17033001/12040426	Verification Fees	02000	6,003,440	6,023,000	450,000	450,000	3,000,000	4,000,000	5,000,000
17033001/12040463	Brochure Advert	02000	0	0	0	-	800,000	850,000	900,000
17033001/12040514	Students' Transcript	02000	3,970,000	24,035,000	4,250,000	4,250,000	17,000,000	18,000,000	20,000,000
17033001/12040515	Break Down of Result	02000	12,880	32,000	3,000	3,000	0	0	0
17033001/12040518	Clearance Fees	02000	2,500,000	0	0	-	0	0	0
17033001/12040521	Convocation	02000	22,750,000	15,227,000	12,425,000	12,425,000	30,000,000	34,000,000	36,000,000
17033001/12040522	Matriculation Fees	02000	0	0	0	-	15,000,000	17,000,000	18,000,000
17033001/12040569	Knowledge Centre	02000	6,800,000	13,711,000	650,000	650,000	100,000	120,000	150,000
17033001/12040576	ESBS/IMT Poly Air	02000	11,701,670	17,905,000	0	-	20,000,000	24,000,000	29,000,000
17033001/12040594	Biometric Registration	02000	0	0	0	-	3,000,000	3,200,000	3,600,000
17033001/12040629	Part Time Programme/Others	02000	15,682,780	17,359,400	37,450,000	37,450,000	34,000,000	38,000,000	40,000,000

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17033001/12040631	Notification of result/Testimonial	02000	10,103,200	25,063,000	20,000,000	20,000,000	20,800,000	20,700,000	20,900,000
17033001/12040684	Screening Exam Fees	02000	4,000,280	5,200,000	25,000,000	25,000,000	0	0	0
17033001/12040685	Change of Course Fees	02000	296,240	652,000	450,000	450,000	500,000	550,000	580,000
17033001/12040686	Alumni Fees	02000	11,020,000	26,220,000	6,500,000	6,500,000	3,000,000	3,200,000	3,600,000
17033001/12040687	Project Fees	02000	18,380,000	17,193,000	13,950,000	13,950,000	55,000,000	58,000,000	60,000,000
17033001/12040688	Endowment Fund	02000	10,082,600	65,580,350	7,400,000	7,400,000	7,000,000	8,000,000	9,000,000
17033001/12040689	Review of Scripts	02000	14,900	39,900	150,000	150,000	2,000	2,500	3,500
17033001/12040690	Technology Fees	02000	14,863,600	16,128,000	38,000,000	38,000,000	49,000,000	50,000,000	51,000,000
17033001/12040691	Insurance	02000	25,220	358,200	0	-	0	0	0
17033001/12040692	Defferment of Admissions	02000	629,400	1,355,000	350,000	350,000	200,000	230,000	250,000
17033001/12040693	Commission on Scratch Cards	02000	12,816,620	14,105,000	500,400	500,400	90,000	96,000	99,000
17033001/12040694	Porcessing Fees (Other Instituyion)	02000	621,000	5,900,000	3,750,000	3,750,000	2,000,000	2,500,000	3,000,000
17033001/12040695	Examination Misconduct	02000	1,750,000	3,630,000	1,500,000	1,500,000	1,900,000	2,000,000	2,500,000
17033001/12040696	Loss of Receipts	02000	709,700	6,947,000	2,050,000	2,050,000	2,600,000	2,900,000	3,000,000
17033001/12040701	Certificate Collection	02000	0	0	0	-	9,500,000	10,000,000	11,000,000
<b>Ministry of Lands and Urban Development</b>			<b>461,520,542</b>	<b>403,265,660</b>	<b>332,900,000</b>	<b>332,900,000</b>	<b>1,573,300,000</b>	<b>1,600,550,000</b>	<b>1,647,580,000</b>
60001001/12040027	Tender Fees	02000	330,100	6,564,551	500,000	500,000	500,000	550,000	580,000
60001001/12040037	Deed Fees	02000	247,204,134	189,075,569	150,000,000	150,000,000	800,000,000	810,000,000	830,000,000
60001001/12040058	Fees for Stamp Dutied Document	02000	82,909,565	82,973,349	64,000,000	64,000,000	500,000,000	510,000,000	530,000,000
60001001/12040168	Non-Refundable Application Fees	02000	48,509,933	20,643,623	35,000,000	35,000,000	150,000,000	155,000,000	160,000,000
60001001/12040181	Development Fees	02000	10,927,852	12,951,718	28,000,000	28,000,000	30,800,000	31,000,000	31,500,000
60001001/12040255	Survey Fees	02000	2,097,700	2,275,717	10,000,000	10,000,000	15,000,000	15,500,000	16,000,000
60001001/12040276	Plans Approval Fees	02000	58,410,491	52,935,517	37,000,000	37,000,000	65,000,000	66,000,000	66,500,000
60001001/12040468	Fees on Computerization of Land	02000	11,130,767	35,845,617	8,400,000	8,400,000	12,000,000	12,500,000	13,000,000
<b>Ministry of Finance and Economic Development</b>			<b>188,991</b>	<b>12,995,571</b>	<b>15,020,000</b>	<b>15,020,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
20001001/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
20001001/12040058	Stamp Duties Fees	02000	188,591	12,995,571	15,000,000	15,000,000	10,000,000	11,000,000	12,000,000
20001001/12040248	Directors Fees	02000	400	0	20,000	20,000	0	0	0
<b>Ministry of Commerce and Industry</b>			<b>35,586,648</b>	<b>64,278,905</b>	<b>119,700,000</b>	<b>119,700,000</b>	<b>97,300,000</b>	<b>102,600,000</b>	<b>106,800,000</b>
22001001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
22001001/12040039	Agency Commission	02000	0	26,750	0	-	0	0	0
22001001/12040118	Cashew Produce Inspection Fees	02000	431,800	1,247,500	1,500,000	1,500,000	2,000,000	3,000,000	4,000,000
22001001/12040119	Palm Oil Inspection Fees	02000	339,750	1,635,705	1,200,000	1,200,000	1,250,000	1,400,000	1,500,000
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	222,500	1,870,300	2,000,000	2,000,000	2,050,000	2,200,000	2,300,000

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

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22001001/12040122	Fees on Haulage of Industrial Goods/Products	02000	0	0	0	-	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	2,315,898	8,401,530	26,000,000	26,000,000	20,000,000	22,000,000	23,000,000
22001001/12040126	Registration of Business Premises (Arrears)	02000	0	1,120,000	0	-	0	0	0
22001001/12040127	Renewal of Business Premises	02000	20,656,100	34,275,020	41,000,000	41,000,000	42,000,000	43,000,000	44,000,000
22001001/12040130	Fees on Haulage of Industrial Goods/Products	02000	2,457,200	4,164,000	0	-	0	0	0
22001001/12040525	Production Inspection - Others	02000	9,163,400	11,538,100	48,000,000	48,000,000	30,000,000	31,000,000	32,000,000
<b>Enugu State Water Corporation</b>			<b>106,821,755</b>	<b>4,166,280</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,560,000</b>	<b>3,700,000</b>	<b>3,900,000</b>
52102001/12040223	Water Tanker Vendor Fees	02000	335,800	1,237,200	0	-	0	0	0
52102001/12040260	Water Connection	02000	104,184,835	677,700	3,000,000	3,000,000	3,560,000	3,700,000	3,900,000
52102001/12040263	Others	02000	2,301,120	2,251,380	0	-	0	0	0
<b>Ministry of Environment and Mineral Resources</b>			<b>24,847,245</b>	<b>49,500,649</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>27,300,000</b>	<b>29,415,000</b>	<b>30,920,000</b>
35001001/12040031	Environmental Audit/Impact Assessment	02000	527,100	3,203,347	2,000,000	2,000,000	1,000,000	1,200,000	1,300,000
35001001/12040376	Environmental Effluent Discharge Fee	02000	143,000	1,270,600	5,000,000	5,000,000	3,500,000	4,000,000	4,400,000
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	5,385,520	28,938,777	1,000,000	1,000,000	3,000,000	3,600,000	3,900,000
35001001/12040427	Tenders Fees	02000	470,000	0	0	-	0	0	0
35001001/12040462	Out door Advertising	02000	17,930,625	16,016,425	20,000,000	20,000,000	17,000,000	17,500,000	17,900,000
35001001/12040494	Public Toilet Management Fees	02000	391,000	71,500	500,000	500,000	300,000	315,000	320,000
35001001/12040536	Registration fees from Environmental Consultant Fumigation	02000	0	0	2,000,000	2,000,000	1,000,000	1,200,000	1,300,000
35001001/12040704	Fees from Fumigation Certificate	02000	0	0	1,500,000	1,500,000	1,500,000	1,600,000	1,800,000
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
23001001/12040036	Advertisement Fees	02000	0	0	0	-	0	0	0
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>12,719,743</b>	<b>56,445,795</b>	<b>123,000,000</b>	<b>123,000,000</b>	<b>185,000,000</b>	<b>196,000,000</b>	<b>197,000,000</b>
12003001/12040036	Advertisement	02000	12,719,743	55,579,840	120,000,000	120,000,000	180,000,000	190,000,000	190,000,000
12003001/12040373	Trade Fair/ Great Festival	02000	0	865,955	3,000,000	3,000,000	5,000,000	6,000,000	7,000,000
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
23055001/12040267	Non Refunable Deposit	02000	0	0	4,000	4,000	4,000	4,000	4,000
<b>Office of the Head of State Civil Service</b>			<b>1,249,000</b>	<b>161,200</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
25001001/12040027	Tender Fees	02000	0	160,000	0	-	0	0	0
25001001/12040337	Staff Development Fees	02000	1,249,000	1,200	100,000	100,000	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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Office of the State Auditor General</b>			<b>1,183,500</b>	<b>1,356,900</b>	<b>1,110,000</b>	<b>1,110,000</b>	<b>1,565,000</b>	<b>1,570,000</b>	<b>1,390,000</b>
40001001/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
40001001/12040233	Audit fees from Parastatals & Govt Companies	02000	1,183,500	663,000	1,000,000	1,000,000	1,200,000	1,250,000	1,300,000
40001001/12040234	Arrears of Audit Fees	02000	0	0	0	-	300,000	250,000	0
40001001/12040235	Registration of External Auditor	02000	0	673,900	50,000	50,000	15,000	20,000	30,000
40001001/12040340	Renewal of External Auditors' Registration	02000	0	20,000	60,000	60,000	50,000	50,000	60,000
<b>Office of the Auditor General for Local Government</b>			<b>18,225</b>	<b>30,000</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,540,000</b>	<b>1,610,000</b>	<b>1,630,000</b>
40001002/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
40001002/12040234	Arrears of Audit Fees	02000	0	0	0	-	0	0	0
40001002/12040235	Registration of External Auditor	02000	18,225	30,000	60,000	60,000	30,000	30,000	30,000
40001002/12040340	Renewal of External Auditors' Registration	02000	0	0	10,000	10,000	10,000	10,000	10,000
40001002/12040347	Audit Fees from Local Governments	02000	0	0	1,500,000	1,500,000	1,500,000	1,570,000	1,590,000
<b>Civil Service Commission (CSC)</b>			<b>0</b>	<b>109,800</b>	<b>250,000</b>	<b>250,000</b>	<b>270,000</b>	<b>275,000</b>	<b>280,000</b>
47001001/12060471	Service Charge on ASCON Examination	02000	0	109,800	250,000	250,000	270,000	275,000	280,000
<b>Enugu State Independent Electoral Commission</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
48001001/12040235	10% Of External Auditors Fees	02000	0	0	500,000	500,000	0	0	0
<b>Ministry of Chieftaincy Matters</b>			<b>1,778,925</b>	<b>3,423,674</b>	<b>3,690,000</b>	<b>3,690,000</b>	<b>5,020,000</b>	<b>3,900,000</b>	<b>3,525,000</b>
62001001/12040000	Traditional Rulers Title Permit Fees	02000	185,000	821,000	300,000	300,000	600,000	630,000	660,000
62001001/12040005	Fees For Replacement of Loss of Certificates and bye laws	02000	0	0	90,000	90,000	0	0	0
62001001/12040321	App. Fees for would-be Traditional Rulers	02000	1,513,425	1,793,624	2,100,000	2,100,000	3,360,000	2,400,000	2,200,000
62001001/12040495	Certificate of Recognition Fees	02000	40,500	59,050	150,000	150,000	130,000	110,000	90,000
62001001/12040496	Clearance Fees for Ofala Festivals	02000	0	190,000	200,000	200,000	150,000	170,000	180,000
62001001/12040687	Reg. of Cert. of Autonomous Communities	02000	40,000	560,000	700,000	700,000	700,000	500,000	300,000
62001001/12040703	Clearance Fees for Iriji Festival	02000	0	0	150,000	150,000	80,000	90,000	95,000
<b>Ministry of Inter Ministerial Affairs</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
63001001/12040441	Concession Fees at 9th Mile Corner	02000	0	0	0	-	0	0	0
63001001/12040704	Concession Fees and Obollo Afor	02000	0	0	0	-	0	0	0
63001001/12040705	Concession Fees and Abakaliki	02000	0	0	0	-	3,000,000	3,000,000	3,000,000

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Human Development and Poverty Reduction</b>			<b>5,988,385</b>	<b>3,839,502</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,750,000</b>	<b>3,130,000</b>	<b>3,760,000</b>
66001001/12040073	Registration of Private Security Companies	02000	0	0	0	-	200,000	250,000	300,000
66001001/12040189	Registration of Social Clubs	02000	0	0	0	-	0	0	0
66001001/12040190	Renewal of Registration of Social Clubs	02000	30,000	329,700	0	-	0	0	0
66001001/12040331	Renewal of Town Unions Clubs	02000	2,175,500	49,000	0	-	250,000	300,000	350,000
66001001/12040362	Cooperative Annual/Supervision Fees	02000	443,280	1,338,750	500,000	500,000	100,000	130,000	160,000
66001001/12040364	Registration of Cooperative Societies	02000	681,220	207,300	1,500,000	1,500,000	1,500,000	1,600,000	1,800,000
66001001/12040369	Registration of Town Unions Clubs	02000	305,260	1,727,102	0	-	300,000	250,000	400,000
66001001/12040469	Registration of Neighborhood Association/Watch Group Registr	02000	294,000	73,000	500,000	500,000	200,000	300,000	400,000
66001001/12040470	Renewal of Neighborhood Association /Watch Group Registratio	02000	2,059,125	114,650	500,000	500,000	200,000	300,000	350,000
<b>Ministry of Transport</b>			<b>38,435,127</b>	<b>141,988,366</b>	<b>34,400,000</b>	<b>34,400,000</b>	<b>42,000,000</b>	<b>44,610,000</b>	<b>48,500,000</b>
29001001/12040027	Tender Fees	02000	0	1,709,590	100,000	100,000	50,000	50,000	50,000
29001001/12040037	Deed Fees	02000	0	0	0	-	0	0	0
29001001/12040038	Survey Fees	02000	0	0	0	-	0	0	0
29001001/12040039	Agency Fees	02000	0	2,000	0	-	0	0	0
29001001/12040056	Road Traffic Inspection Test Fees	02000	9,793,349	68,361,518	10,000,000	10,000,000	5,000,000	5,500,000	6,000,000
29001001/12040058	Stamp Duties on Land Matters	02000	0	262,700	0	-	0	0	0
29001001/12040135	Driving Test Fees	02000	6,800	85,880	0	-	0	0	0
29001001/12040138	Regietration of Tricycle	02000	2,400	14,200	1,500,000	1,500,000	1,500,000	1,600,000	1,800,000
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	02000	0	0	0	-	0	0	0
29001001/12040181	Development Fee	02000	0	0	0	-	0	0	0
29001001/12040199	Transfer of Tricycle Fleet Numbers	02000	0	0	0	-	50,000	60,000	70,000
29001001/12040266	Plan Approval Fees	02000	0	0	0	-	0	0	0
29001001/12040393	Vehicle Inspection Test	02000	10,862,050	20,379,791	15,000,000	15,000,000	25,000,000	26,000,000	28,000,000
29001001/12040412	Courier Permits	02000	0	0	0	-	0	0	0
29001001/12040441	Concession Fees	02000	0	10,000	0	-	0	0	0
29001001/12040454	Registration of Private Taxis	02000	1,924,345	1,127,845	2,000,000	2,000,000	1,000,000	1,200,000	1,400,000
29001001/12040455	Vehicle Roof Top Advert Fees	02000	645,050	534,236	0	-	2,000,000	2,100,000	2,500,000
29001001/12040468	Fees on Computerization of Land	02000	0	0	0	-	0	0	0
29001001/12040551	Registration of Motorcycle	02000	4,915,620	34,149,531	0	-	0	0	0
29001001/12040668	Renewal of Motorcycle	02000	0	0	0	-	0	0	0
29001001/12040669	Renewal of Private Taxis Registration	02000	388,450	11,600	500,000	500,000	200,000	220,000	240,000
29001001/12040670	Registration of Buses	02000	9,850,013	15,171,625	2,000,000	2,000,000	2,000,000	2,100,000	2,200,000
29001001/12040671	Renewal of Buses	02000	0	4,100	1,000,000	1,000,000	200,000	210,000	220,000
29001001/12040672	Registration of Mass Transit	02000	0	148,350	1,000,000	1,000,000	500,000	520,000	540,000



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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
29001001/12040673	Renewal of Tricycle	02000	47,050	15,400	1,000,000	1,000,000	4,000,000	4,500,000	4,900,000
29001001/12040703	Renewal of Mass Transit	02000	0	0	300,000	300,000	500,000	550,000	580,000
<b>College of Agriculture and Agro Entrepreneurship Iwollo</b>			<b>2,264,425</b>	<b>7,409,710</b>	<b>75,400,000</b>	<b>75,400,000</b>	<b>71,450,000</b>	<b>93,455,000</b>	<b>93,460,000</b>
15026001/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
15026001/12040228	Technical Services	02000	3,000	989,630	200,000	200,000	200,000	200,000	200,000
15026001/12040295	Fees from Regular/Undergraduate Students	02000	1,659,500	5,886,300	66,000,000	66,000,000	66,000,000	84,000,000	84,000,000
15026001/12040333	Consultancy Services	02000	601,925	0	5,000,000	5,000,000	1,000,000	5,000,000	5,000,000
15026001/12040420	Acceptance Fees	02000	0	419,780	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
15026001/12040424	Hostel Fees	02000	0	0	0	-	0	0	0
15026001/12040426	Student Verification Fees	02000	0	114,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
15026001/12040514	Fees for obtaining Statement of Result	02000	0	0	0	-	50,000	55,000	60,000
<b>Forestry Commission</b>			<b>90,000</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>150,000</b>	<b>162,000</b>	<b>173,000</b>
15109001/12040017	Contractor Registration Fees	02000	0	0	50,000	50,000	50,000	52,000	53,000
15109001/12040151	Renewal of Contractors Registration	02000	0	0	110,000	110,000	0	0	0
15109001/12040240	Forestry Offences	02000	60,000	0	0	-	0	0	0
15109001/12040241	Pip Pop Fees - Others	02000	30,000	0	400,000	400,000	100,000	110,000	120,000
15109001/12040348	Zoo Fees, Enugu Zoo	02000	0	0	0	-	0	0	0
<b>Coal City Transport Services</b>			<b>3,224,000</b>	<b>2,630,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>400,000</b>	<b>440,000</b>	<b>480,000</b>
29053002/12040036	Branding/Advertisement Placement Fees	02000	3,224,000	2,630,000	4,000,000	4,000,000	400,000	440,000	480,000
<b>Ministry of Works and Infrastructure</b>			<b>5,547,193</b>	<b>44,164,159</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>226,000,000</b>	<b>237,200,000</b>	<b>268,200,000</b>
34001001/12040017	Registration of Contractors	02000	3,389,158	15,770,169	10,000,000	10,000,000	6,000,000	6,500,000	6,800,000
34001001/12040027	Tenders Fees	02000	2,068,035	23,363,025	6,000,000	6,000,000	10,000,000	10,300,000	10,500,000
34001001/12040098	Right of Way Permit Fees	02000	0	0	20,000,000	20,000,000	200,000,000	210,000,000	240,000,000
34001001/12040151	Renewal of Contractors Registration	02000	90,000	5,030,965	5,000,000	5,000,000	10,000,000	10,400,000	10,900,000
<b>Ministry of Culture and Tourism</b>			<b>1,915,000</b>	<b>9,688,326</b>	<b>130,000</b>	<b>130,000</b>	<b>52,000</b>	<b>60,000</b>	<b>60,000</b>
36001001/12040245	Registration of Hotels	02000	1,885,000	9,686,326	0	-	0	0	0
36001001/12040334	Registration of Cultural Groups	02000	0	0	0	-	0	0	0
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	0	-	0	0	0
36001001/12040400	Registration of Contestants for Beauty Peagents	02000	0	0	100,000	100,000	0	0	0
36001001/12040401	Registration of Artist Group	02000	30,000	2,000	30,000	30,000	52,000	60,000	60,000
36001001/12040402	Renewal of Registration of Artist Group	02000	0	0	0	-	0	0	0
36001001/12070400	Registration of Contestants for Beauty Peagents	02000	0	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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Tourism Board</b>			<b>2,440,000</b>	<b>437,045</b>	<b>14,150,000</b>	<b>14,150,000</b>	<b>8,000,000</b>	<b>8,600,000</b>	<b>9,300,000</b>
36052001/12040245	Registration of Hotels and other Tourism Enterprises	02000	555,000	387,045	10,000,000	10,000,000	3,000,000	3,200,000	3,500,000
36052001/12040399	Hotels Renewal FEES	02000	0	50,000	4,000,000	4,000,000	5,000,000	5,400,000	5,800,000
36052001/12040674	Registration of Tourism Operators at Airport Stand	02000	1,885,000	0	150,000	150,000	0	0	0
<b>Ministry of Housing</b>			<b>0</b>	<b>200,000</b>	<b>0</b>	<b>-</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
53001001/12040017	Registration of Contractors	02000	0	0	0	-	5,000,000	6,000,000	7,000,000
53001001/12040027	Tenders Fees	02000	0	0	0	-	0	0	0
53001001/12040054	Parking Fees	02000	0	0	0	-	0	0	0
53001001/12040266	Plan Approval Fees	02000	0	0	0	-	0	0	0
53001001/12040456	Fees for Installation of Signals	02000	0	0	0	-	0	0	0
53001001/12040457	Advert Fees from Bus Shelter	02000	0	0	0	-	0	0	0
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	-	0	0	0
53001001/12040459	Advert from Directional Gantries	02000	0	0	0	-	0	0	0
53001001/12040460	Beautification of Major Monuments	02000	0	0	0	-	0	0	0
53001001/12040461	House Numbering Fees	02000	0	0	0	-	0	0	0
53001001/12040462	Outdoor Advert Fees	02000	0	200,000	0	-	0	0	0
53001001/12040463	Adverts on Parks	02000	0	0	0	-	0	0	0
<b>Ministry of Rural Development</b>			<b>2,125,033</b>	<b>3,339,753</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>12,800,000</b>	<b>15,510,000</b>	<b>16,430,000</b>
54001001/12040027	Tender Fees	02000	0	0	1,000,000	1,000,000	500,000	510,000	530,000
54001001/12040189	Registration of Social Clubs	02000	0	0	2,000,000	2,000,000	1,000,000	1,300,000	2,000,000
54001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	1,000,000	1,000,000	800,000	900,000	1,000,000
54001001/12040464	Fire Service Fees from Petroleum	02000	1,205,183	1,514,400	4,000,000	4,000,000	4,500,000	4,800,000	3,800,000
54001001/12040465	Fire Service Fees from other Business Houses	02000	871,350	1,810,352	3,000,000	3,000,000	2,000,000	3,000,000	3,500,000
54001001/12040466	Registration of Gas Station	02000	5,500	15,000	2,000,000	2,000,000	2,500,000	3,000,000	3,100,000
54001001/12040467	Renewal of Registration of Gas Station	02000	43,000	0	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000
<b>Ministry of Capital Territory Development</b>			<b>3,125</b>	<b>719,111</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>842,900,000</b>	<b>842,200,000</b>	<b>844,300,000</b>
65001001/12040027	Tenders Fees	02000	3,125	0	500,000	500,000	550,000	600,000	650,000
65001001/12040054	Parking Fees	02000	0	0	5,000,000	5,000,000	7,300,000	7,500,000	7,700,000
65001001/12040266	Fees From Non Compliance on Plan Approval	02000	0	719,111	0	-	807,500,000	807,800,000	808,000,000
65001001/12040456	Installation of Signages	02000	0	0	0	-	0	0	0
65001001/12040457	Advert Fees from Bus Shelter	02000	0	0	5,100,000	5,100,000	5,200,000	5,300,000	5,400,000
65001001/12040458	Advert Fees from Lamp Post	02000	0	0	2,000,000	2,000,000	5,400,000	5,700,000	5,800,000
65001001/12040459	Advert from Directional Gantries	02000	0	0	5,400,000	5,400,000	5,500,000	5,600,000	5,700,000
65001001/12040460	Beautification of Major Monuments	02000	0	0	2,500,000	2,500,000	3,000,000	3,200,000	3,500,000
65001001/12040461	House Numbering	02000	0	0	0	-	8,000,000	6,000,000	7,000,000
65001001/12040463	Adverts on Parks	02000	0	0	0	-	450,000	500,000	550,000

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Enugu State High Court</b>			<b>29,525,628</b>	<b>59,181,279</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>200,000,000</b>	<b>212,000,000</b>	<b>248,000,000</b>
26051001/12040026	Court Fees	02000	8,882,308	30,783,889	58,000,000	58,000,000	100,000,000	102,000,000	108,000,000
26051001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
26051001/12040283	Probate Fees	02000	20,643,320	28,397,390	67,000,000	67,000,000	100,000,000	110,000,000	140,000,000
26051001/12040284	Election Petition Tribunal Fees	02000	0	0	0	-	0	0	0
<b>Customary Court of Appeal</b>			<b>2,484,381</b>	<b>6,369,550</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>14,000,000</b>
26052001/12040026	Court Fees	02000	2,484,381	6,369,550	6,000,000	6,000,000	10,000,000	12,000,000	14,000,000
<b>Citizens' Rights and Mediation Centre</b>			<b>147,500</b>	<b>48,250</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
26007001/12040472	Registration Fees on Mediation	02000	147,500	48,250	100,000	100,000	100,000	100,000	100,000
<b>Ministry of Gender Affairs and Social Development</b>			<b>1,834,750</b>	<b>780,050</b>	<b>950,000</b>	<b>950,000</b>	<b>1,145,000</b>	<b>1,250,000</b>	<b>1,370,000</b>
14001001/12040027	Tenders Fees	02000	1,342,250	0	0	-	0	0	0
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	0	39,550	150,000	150,000	165,000	180,000	200,000
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	417,500	322,500	450,000	450,000	500,000	550,000	600,000
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	02000	0	0	150,000	150,000	180,000	200,000	220,000
14001001/12040220	Registration Fees for Widows Cooperative Soccieties	02000	0	0	50,000	50,000	0	0	0
14001001/12040449	Registration fee for Day Care Centre	02000	75,000	418,000	150,000	150,000	300,000	320,000	350,000
<b>Enugu State Library Board</b>			<b>1,399,260</b>	<b>1,400,500</b>	<b>1,795,000</b>	<b>1,795,000</b>	<b>1,780,000</b>	<b>1,887,000</b>	<b>1,945,000</b>
17008001/12040299	Binding Charges	02000	15,300	12,000	70,000	70,000	45,000	50,000	55,000
17008001/12040409	Certification of Newspapers/Others	02000	42,000	65,000	25,000	25,000	35,000	37,000	40,000
17008001/12040582	Library Registration	02000	1,341,960	1,323,500	1,700,000	1,700,000	1,700,000	1,800,000	1,850,000
17008001/12040617	Internet Access Charges	02000	0	0	0	-	0	0	0
<b>Enugu State College of Education (Technical)</b>			<b>110,901,498</b>	<b>390,317,177</b>	<b>342,524,000</b>	<b>342,524,000</b>	<b>501,572,000</b>	<b>509,754,300</b>	<b>537,788,700</b>
17019001/12040017	Registration of Contractor	02000	0	520,000	500,000	500,000	100,000	120,000	130,000
17019001/12040027	Tendering Fees	02000	0	2,800,000	0	-	100,000	120,000	190,000
17019001/12040052	Students Fees	02000	86,746,978	318,658,540	300,000,000	300,000,000	397,000,000	400,000,000	420,000,000
17019001/12040151	Renewal of Contractor	02000	0	0	0	-	100,000	150,000	170,000
17019001/12040193	Training and Development	02000	0	0	0	-	0	0	0
17019001/12040202	Hostel Fees	02000	5,780,050	23,961,320	15,000,000	15,000,000	48,000,000	48,500,000	49,000,000
17019001/12040274	Late Payment Penalty	02000	4,938,000	4,374,307	3,500,000	3,500,000	6,400,000	7,400,000	8,400,000
17019001/12040315	JAMB Adm Letters	02000	682,950	15,158,550	0	-	14,000,000	15,000,000	18,000,000

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17019001/12040316	Lab/Med Screening Fees	02000	587,500	1,724,000	2,000,000	2,000,000	1,800,000	1,900,000	2,000,000
17019001/12040318	Sanitation Fees	02000	0	0	0	-	0	0	0
17019001/12040337	Development Fees	02000	0	0	0	-	0	0	0
17019001/12040426	Certification Verification	02000	1,283,830	1,140,850	1,000,000	1,000,000	900,000	980,000	1,000,000
17019001/12040430	Authentication Fees	02000	141,000	198,000	200,000	200,000	200,000	230,000	250,000
17019001/12040510	Degree Programme Runing Cost	02000	0	0	0	-	400,000	430,000	460,000
17019001/12040514	Transcript Fees	02000	134,000	208,000	300,000	300,000	200,000	250,000	280,000
17019001/12040515	Statement of Result	02000	222,250	0	0	-	0	0	0
17019001/12040577	Teaching Practice Fees	02000	125,600	3,600	210,000	210,000	0	0	0
17019001/12040592	Registration Fee (Tearchers Registration)	02000	0	0	0	-	100,000	130,000	160,000
17019001/12040616	Research Developmet and Staff Training	02000	0	0	0	-	12,200,000	12,500,000	12,700,000
17019001/12040619	I. D. Cards and Badges	02000	0	0	0	-	0	0	0
17019001/12040621	Student Association Reg Fees	02000	0	0	2,000	2,000	0	0	0
17019001/12040631	Testimonial Fees	02000	948,200	824,450	1,000,000	1,000,000	800,000	860,000	890,000
17019001/12040636	SIWES Forms/Log Bks	02000	302,000	539,500	2,000	2,000	70,000	72,000	76,000
17019001/12040643	Notification of Results	02000	0	846,600	800,000	800,000	700,000	750,000	790,000
17019001/12040684	Screening test Fees	02000	2,849,500	3,820,600	2,000,000	2,000,000	4,000,000	4,400,000	4,800,000
17019001/12040685	Change of Course Fees	02000	574,500	737,200	1,000,000	1,000,000	800,000	860,000	890,000
17019001/12040687	Project Fees	02000	199,000	3,103,500	2,000,000	2,000,000	2,000,000	3,000,000	5,000,000
17019001/12040690	Technology Fees	02000	4,037,240	9,635,900	10,000,000	10,000,000	0	0	0
17019001/12040691	Insurance Claim Recd	02000	220,000	0	0	-	0	0	0
17019001/12040692	Deferment Fees	02000	165,500	2,000	10,000	10,000	2,000	2,300	2,700
17019001/12040693	Scratch Cards/Test Fees	02000	0	0	0	-	10,100,000	10,200,000	10,500,000
17019001/12040695	Exam Misconduct Fees	02000	579,000	1,428,250	1,000,000	1,000,000	1,000,000	1,200,000	1,300,000
17019001/12040710	Arrears of School Fees	02000	384,400	632,010	2,000,000	2,000,000	600,000	700,000	800,000
<b>Post-Primary Schools Management Board (PPSMB)</b>			<b>81,963,000</b>	<b>102,476,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>1,300,000</b>
17051001/12040000	School Equipment Fees	02000	0	0	0	-	0	0	0
17051001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
17051001/12040052	Tuition Fees/Parent Support Fee	02000	81,963,000	102,476,000	100,000,000	100,000,000	100,000,000	120,000,000	1,300,000
<b>ESUT College of Medicine (Teaching Hospital)</b>			<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
21026001/12040424	Hostel Fees	02000	0	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>State Health Board (SHB)</b>			<b>1,004,765</b>	<b>444,362</b>	<b>21,800,000</b>	<b>21,800,000</b>	<b>29,200,000</b>	<b>33,900,000</b>	<b>26,300,000</b>
21102001/12040038	Survey Fees	02000	0	0	0	-	0	0	0
21102001/12040041	Laboratory Fees	02000	0	20,000	5,000,000	5,000,000	6,000,000	7,200,000	8,000,000
21102001/12040310	Drug and Dressing Material Fees	02000	0	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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21102001/12040311	Folder Fees	02000	0	0	0	-	0	0	0
21102001/12040312	Cards Fees	02000	0	0	0	-	0	0	0
21102001/12040313	Fixed Fee Tickets	02000	0	0	0	-	0	0	0
21102001/12040314	Emergency Fee	02000	0	0	0	-	0	0	0
21102001/12040315	Admission Fee	02000	0	0	0	-	0	0	0
21102001/12040316	Medical Examination Fees	02000	0	0	0	-	0	0	0
21102001/12040317	Mortuary/Storage Fee	02000	0	0	0	-	0	0	0
21102001/12040427	Surgical Proceeds - Minor	02000	0	0	2,000,000	2,000,000	2,400,000	2,800,000	3,000,000
21102001/12040428	Surgical Proceeds - Major	02000	0	0	800,000	800,000	1,000,000	1,100,000	1,300,000
21102001/12040493	Hospital Admission Fee	02000	0	0	6,500,000	6,500,000	10,800,000	12,000,000	12,800,000
21102001/12040574	Hospital Registration Fees	02000	1,004,765	424,362	7,500,000	7,500,000	9,000,000	10,800,000	1,200,000
21102001/12040676	Haematology/Blood Bank	02000	0	0	0	-	0	0	0
21102001/12070101	Proceeds from Medicine	02000	0	0	0	-	0	0	0
<b>Enugu State Waste Management Authority (ESWAMA)</b>			<b>51,550,540</b>	<b>151,490,090</b>	<b>414,500,000</b>	<b>414,500,000</b>	<b>307,000,000</b>	<b>348,000,000</b>	<b>398,500,000</b>
35053001/12040556	Sanitation Fees	02000	51,550,540	151,168,090	410,000,000	410,000,000	300,000,000	340,000,000	390,000,000
35053001/12040677	Fees from Industrial Parks	02000	0	243,600	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000
35053001/12040683	Hanging of Banner/Poster	02000	0	29,800	0	-	4,500,000	5,000,000	5,500,000
	Debris/excavation	02000	0	48,600	2,000,000	2,000,000	0	0	0
<b>Examinations Development Centre</b>			<b>141,576,085</b>	<b>27,734,425</b>	<b>121,300,000</b>	<b>121,300,000</b>	<b>138,570,000</b>	<b>130,545,000</b>	<b>134,750,000</b>
17009001/12040027	Tender Fees	02000	0	0	0	-	0	0	0
17009001/12040052	Exams Fees	02000	87,000	355,500	71,500,000	71,500,000	0	0	0
17009001/12040301	J.S.CE - Result	02000	36,981,005	0	0	-	0	0	0
17009001/12040480	J.S.CE - Result	02000	0	0	0	-	0	0	0
17009001/12040481	Exam Fees - Primary School Leaving Cert.	02000	10,077,030	10,117,875	30,500,000	30,500,000	35,000,000	36,000,000	37,000,000
17009001/12040482	Exam Fees - Transition Exam	02000	15,392,900	11,013,050	17,500,000	17,500,000	18,000,000	20,000,000	22,000,000
17009001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	78,213,150	3,139,400	0	-	83,600,000	72,500,000	73,500,000
17009001/12040484	Exam Fees - Special Science School (CEE)	02000	96,000	212,000	100,000	100,000	120,000	125,000	150,000
17009001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Ce	02000	729,000	272,500	1,200,000	1,200,000	1,250,000	1,300,000	1,450,000
17009001/12040486	Uniform Mock Fee	02000	0	0	0	-	0	0	0
17009001/12040515	Fees for Obtaining Statement of result	02000	0	0	0	-	0	0	0
17009001/12040675	Resit Exam Basic Education Certificate Examination	02000	0	2,624,100	500,000	500,000	600,000	620,000	650,000
<b>Park Lane Specialist Hospital</b>			<b>398,062,536</b>	<b>531,199,937</b>	<b>561,352,500</b>	<b>561,352,500</b>	<b>579,539,000</b>	<b>666,844,000</b>	<b>675,755,000</b>
21026001/12040574	Out Patients Clinics	02000	3,130,795	3,771,896	10,000,000	10,000,000	5,000,000	5,500,000	6,000,000
21027001/12040012	Centre for Clinic Care & Clinical Research of Nig	02000	1,423,409	0	13,000,000	13,000,000	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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
21027001/12040706	Accident and Emergency Fees	02000	4,322,464	17,558,197	14,000,000	14,000,000	13,000,000	14,000,000	16,000,000
21027001/12040707	Ear Nlose and Throath Clinic Fees	02000	541,200	1,362,000	1,600,000	1,600,000	1,600,000	1,800,000	2,000,000
21027001/12040708	Paecliatic Clinic Word Fees	02000	2,524,864	11,395,811	6,500,000	6,500,000	12,000,000	12,500,000	13,000,000
21027001/12040709	Equipment Sterilisation Fees	02000	1,139,635	0	3,000,000	3,000,000	4,400,000	5,000,000	5,200,000
21027001/12040711	Optmetry/Eyeward Fees	02000	1,571,352	6,552,550	3,000,000	3,000,000	4,000,000	5,000,000	6,000,000
21027017/12040017	Bid/Registration of Suppliers	02000	1,003,510	2,014,430	1,700,000	1,700,000	2,000,000	3,000,000	4,000,000
21027017/12040040	Fees from Nurtrition/Dietetics	02000	0	0	0	-	1,000,000	1,100,000	1,300,000
21027017/12040041	Laboratory	02000	35,322,407	60,093,168	53,000,000	53,000,000	65,000,000	67,000,000	69,000,000
21027017/12040052	School of Nursing Fees	02000	1,642,500	4,541,355	6,000,000	6,000,000	5,000,000	6,000,000	7,000,000
21027017/12040090	Administrative Fees	02000	885,160	886,644	1,900,000	1,900,000	1,000,000	2,000,000	2,500,000
21027017/12040302	School of Nursing (Feeding)	02000	3,038,000	0	0	-	0	0	0
21027017/12040310	Main Pharmacy	02000	73,151,125	103,355,818	100,000,000	100,000,000	120,000,000	125,000,000	130,000,000
21027017/12040311	Medical Records	02000	18,930,800	25,284,700	30,000,000	30,000,000	28,000,000	30,000,000	34,000,000
21027017/12040314	Cheer Emergency	02000	14,013,983	1,693,710	12,000,000	12,000,000	15,000,000	17,000,000	19,000,000
21027017/12040317	Mortuary Fees	02000	6,730,500	4,879,300	8,000,000	8,000,000	5,000,000	5,500,000	6,000,000
21027017/12040423	Ambulance	02000	663,500	237,000	195,500	195,500	187,000	190,000	200,000
21027017/12040425	Medical Clinic Fees	02000	769,950	16,750,688	2,000,000	2,000,000	2,000,000	2,200,000	2,400,000
21027017/12040427	Main Surgical Ward	02000	17,314,836	24,424,058	22,000,000	22,000,000	20,000,000	23,000,000	24,000,000
	Ortho/Plastic Surgery	02000	6,766,315	9,554,797	8,000,000	8,000,000	12,000,000	13,000,000	15,000,000
21027017/12040429	Maternity Ward	02000	31,987,906	35,143,240	46,000,000	46,000,000	28,000,000	47,000,000	50,000,000
21027017/12040436	Neonatal Intensive Care Unit	02000	1,347,140	741,785	8,000,000	8,000,000	12,000,000	14,000,000	14,500,000
21027017/12040440	Eye Clinic/Glucometer	02000	5,621,750	4,447,700	6,000,000	6,000,000	5,500,000	6,000,000	6,500,000
21027017/12040442	Medical Clinic	02000	9,294,650	12,088,512	18,000,000	18,000,000	22,000,000	24,000,000	27,000,000
21027017/12040480	Amenity Ward	02000	18,964,147	17,214,600	18,500,000	18,500,000	15,000,000	17,000,000	2,000,000
21027017/12040490	Immunization	02000	3,551,411	41,135	57,000	57,000	52,000	54,000	55,000
21027017/12040492	School of Midwifery	02000	7,526,000	5,456,200	6,000,000	6,000,000	2,000,000	27,000,000	3,000,000
21027017/12040493	Inpatient Service	02000	3,844,614	2,575,263	12,000,000	12,000,000	3,000,000	5,000,000	9,000,000
21027017/12040579	Main Theatre Fees	02000	19,132,302	26,746,858	30,000,000	30,000,000	35,000,000	37,000,000	39,000,000
21027017/12040582	National Health Insurance Scheme	02000	75,411,321	83,663,789	93,000,000	93,000,000	100,000,000	101,000,000	103,000,000
21027017/12040591	Meternal & Child Care	02000	5,411,860	15,961,175	2,900,000	2,900,000	10,800,000	11,000,000	12,100,000
21027017/12040606	Phsiotherapy	02000	2,106,140	3,313,180	3,000,000	3,000,000	3,000,000	6,000,000	10,000,000
21027017/12040676	Blood Bank	02000	4,121,890	6,729,926	5,000,000	5,000,000	7,000,000	8,000,000	9,000,000
21027017/12040680	Radiology	02000	9,746,000	15,378,812	12,000,000	12,000,000	13,000,000	13,500,000	14,000,000
21027017/12040681	Histopathology	02000	3,452,300	5,025,640	3,000,000	3,000,000	5,000,000	9,000,000	10,000,000
21027017/12040682	ECG	02000	1,656,800	2,316,000	2,000,000	2,000,000	2,000,000	2,500,000	4,000,000
<b>Grand Total</b>			<b>10,370,012,394</b>	<b>11,607,980,280</b>	<b>6,577,733,900</b>	<b>6,577,733,900</b>	<b>9,773,394,000</b>	<b>10,116,696,300</b>	<b>10,563,360,200</b>

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

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Institute of Management and Technology (IMT)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,000,000</b>	<b>2,300,000</b>	<b>2,500,000</b>
17033001/12050003	Penalties and Fines	02000	0	0	0	-	2,000,000	2,300,000	2,500,000
<b>Enugu State Water Corporation</b>			<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>2,000,000</b>	<b>2,300,000</b>	<b>2,500,000</b>
52102001/12050003	Penalties on water	02000	0	0	700,000	700,000	2,000,000	2,300,000	2,500,000
<b>Ministry of Environment and Mineral Resources</b>			<b>304,825</b>	<b>104,000</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>550,000</b>	<b>580,000</b>
35001001/12050027	Sanitation Office Fines	02000	304,825	104,000	500,000	500,000	500,000	550,000	580,000
35001001/12050039	Hawker Fines	02000	0	0	100,000	100,000	0	0	0
<b>Forestry Commission</b>			<b>20,000</b>	<b>254,000</b>	<b>65,000</b>	<b>65,000</b>	<b>230,000</b>	<b>240,000</b>	<b>290,000</b>
15109001/12050024	Forest Offences Fines	02000	20,000	254,000	65,000	65,000	230,000	240,000	290,000
<b>Ministry of Works and Infrastructure</b>			<b>736,800</b>	<b>46,103,756</b>	<b>301,000,000</b>	<b>301,000,000</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,800,000</b>
34001001/12020000	LICENCES - MIN OF WORKS AND INFRASTRUCTURE	02000	0	0	0	-	0	0	0
34001001/12050004	Cutting of Government Roads	02000	140,000	45,904,000	300,000,000	300,000,000	0	0	0
34001001/12050028	Damage to Public Property (Roads, Electric Fixture etc)	02000	596,800	199,756	1,000,000	1,000,000	1,000,000	1,400,000	1,800,000
<b>Ministry of Capital Territory Development</b>			<b>8,949,313</b>	<b>1,276,392</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>8,000,000</b>	<b>8,700,000</b>	<b>9,400,000</b>
65001001/12050030	Fines from Road Traffic Offence	02000	4,564,033	1,061,172	6,000,000	6,000,000	5,000,000	5,200,000	5,400,000
65001001/12050039	Fines from Non Complisance on Plan Approval	02000	4,385,280	215,220	7,000,000	7,000,000	3,000,000	3,500,000	4,000,000
65001001/12050040	Fines From Unauthorised Installation	02000	0	0	0	-	0	0	0
<b>Enugu State High Court</b>			<b>564,430</b>	<b>72,405</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>5,025,000</b>	<b>6,026,000</b>	<b>7,030,000</b>
26051001/12050001	Court Fines	02000	10,000	59,905	2,000,000	2,000,000	5,000,000	6,000,000	7,000,000
	Court Fines	02000	539,830	0	0	-	0	0	0
26052001/12050001	Court Fines	02000	14,600	12,500	25,000	25,000	25,000	26,000	30,000
<b>Post-Primary Schools Management Board (PPSMB)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17051001/12070000	EARNINGS - POST PRIMARY SCHOOLS MGT BOARD	02000	0	0	0	-	0	0	0
<b>State Health Board (SHB)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
21102001/12070000	EARNINGS - ENUGU STATE HEALTH B OARD	02000	0	0	0	-	0	0	0
<b>Enugu State Waste Management Authority (ESWAMA)</b>			<b>0</b>	<b>74,200</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
35053001/12050038	Fine from Unclear Drainage/Gutter	03000	0	74,200	2,000,000	2,000,000	2,000,000	3,500,000	4,000,000
<b>Grand Total</b>			<b>10,575,368</b>	<b>47,884,753</b>	<b>319,390,000</b>	<b>319,390,000</b>	<b>20,755,000</b>	<b>25,016,000</b>	<b>28,100,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Sales General - 12020600*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Agency for Mass Literacy</b>									
17010001/12060000	SALES - AGENCY FOR MASS LITERACY	02000	0	0	0	-	0	0	0
<b>Board of Internal Revenue</b>			<b>140,530,560</b>	<b>46,726,968</b>	<b>365,000,000</b>	<b>365,000,000</b>	<b>520,000,000</b>	<b>575,000,000</b>	<b>585,000,000</b>
20008001/12060112	Sale of Driver's and Conductor's Badge	02000	3,125	768,750	15,000,000	15,000,000	20,000,000	25,000,000	30,000,000
20008001/12060113	Sale of Motor Plates	02000	140,527,435	45,958,218	350,000,000	350,000,000	500,000,000	550,000,000	555,000,000
<b>Local Government Service Commission</b>									
47001002/12060001	Sale of Publications	02000	0	0	0	-	0	0	0
<b>Ministry of Education</b>									
17001001/12060009	Oji River Special Edu. Centre (Sale of Farm Products)	02000	0	0	0	-	0	0	0
17001001/12060106	Oji River Special Edu. Centre (Sale of Craft Material )	02000	0	0	0	-	0	0	0
17001001/12060107	Curriculum Dev. Centre (Sale of Instructional Materials)	02000	0	0	0	-	0	0	0
<b>Ministry of Justice</b>									
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	0	0	-	0	0	0
26001001/12060063	Sales of Enugu State Law Books	02000	0	257,605	0	-	1,000,000	1,200,000	1,500,000
<b>Ministry of Science and Technology</b>									
28001001/12060001	Sale of Publication on Raw Materials, Utility and Investment	02000	0	0	100,000	100,000	0	0	0
<b>Enugu State House of Assembly (The Legislature)</b>									
12003001/12060001	Sale of Hansard Publication	02000	0	0	0	-	0	0	0
<b>Ministry of Agriculture and Natural Resources</b>									
15001001/12060000	Sale of Fish and Fishery Equipment	02000	0	0	0	-	0	0	0
15001001/12060012	Sale of Veterinary Drugs	02000	0	0	0	-	0	0	0
15001001/12060034	Sale of Market Garden products	02000	0	0	0	-	0	0	0
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	-	0	0	0
15001001/12060102	Sale of Livestock Products and Poultry	02000	255,200	13,250	250,000	250,000	0	0	0
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	0	-	0	0	0
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	-	0	0	0
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	0	-	0	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 ...Cont'd*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>51,471,594</b>	<b>7,934,473</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>45,250,000</b>	<b>47,787,000</b>	<b>50,125,000</b>
17021001/12060003	Students ID Cards	02000	0	0	0	-	5,000,000	5,600,000	5,900,000
17021001/12060006	Sale of Supplementary Forms	02000	0	0	0	-	6,000,000	6,300,000	6,600,000
17021001/12060007	Consult Forms	02000	51,471,594	0	250,000	250,000	0	0	0
17021001/12060122	Pre - Degree Forms	02000	0	0	10,000,000	10,000,000	250,000	262,000	275,000
17021001/1206020709	Sales of Pre Degree Forms	02000	0	881,624	1,000,000	1,000,000	0	0	0
17021001/1206020710	Sales of Matured Students Programme Forms	02000	0	2,644,811	10,000,000	10,000,000	3,500,000	3,600,000	3,800,000
17021001/1206020711	Sales of PG School Forms	02000	0	3,526,415	0	-	20,000,000	21,000,000	22,000,000
17021001/12060208	Sales of Sandwich Forms	02000	0	881,624	750,000	750,000	500,000	525,000	550,000
17021001/12060213	Sale of Admission Forms	02000	0	0	0	-	10,000,000	10,500,000	11,000,000
<b>Institute of Management and Technology (IMT)</b>			<b>31,825,582</b>	<b>48,307,000</b>	<b>40,650,000</b>	<b>40,650,000</b>	<b>74,506,000</b>	<b>81,527,000</b>	<b>88,559,000</b>
17033001/12060006	Sale of Admission Forms	02000	13,990,000	13,610,000	0	-	32,000,000	35,000,000	39,000,000
17033001/12060029	Sales of Scraps and Others	02000	0	0	0	-	200,000	220,000	250,000
17033001/12060052	Sale of Alumni Stickers	02000	860,600	3,400,000	1,850,000	1,850,000	3,300,000	3,500,000	3,800,000
17033001/12060099	Sales of Clearance Form	02000	1,900,000	11,589,000	24,950,000	24,950,000	37,000,000	40,000,000	42,000,000
17033001/12060112	Sale of Badge	02000	0	0	0	-	6,000	7,000	9,000
17033001/12060123	Sale of Log/Reg Bookelets	02000	8,192,600	10,700,000	850,000	850,000	1,000,000	1,300,000	1,700,000
17033001/1206053	Sale of File Jacket/Reg. Material	02000	6,882,382	9,008,000	13,000,000	13,000,000	1,000,000	1,500,000	1,800,000
<b>State Economic Planning Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
38001001/12060115	Sale of Statistical Publications	02000	0	0	0	-	0	0	0
38001001/12060116	Sale of Planning Publications	02000	0	0	0	-	0	0	0
38001001/12060117	Sale of other Publications	02000	0	0	0	-	0	0	0
<b>Ministry of Lands and Urban Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
60001001/12060059	Sales of Map	02000	0	0	0	-	0	0	0
<b>Ministry of Finance and Economic Development</b>			<b>31,782,500</b>	<b>0</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,000,000</b>
20001001/12060111	Sales of Boarded Vehicles	02000	31,782,500	0	28,000,000	28,000,000	50,000,000	55,000,000	60,000,000
<b>Ministry of Commerce and Industry</b>			<b>23,000</b>	<b>68,000</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12060122	Sale of Industrial Application Form	02000	0	0	0	-	0	0	0
22001001/12060194	Sale of Project Profiles	02000	23,000	68,000	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 ...Cont'd*

<b>Enugu State Water Corporation</b>			<b>70,042,461</b>	<b>98,236,820</b>	<b>410,000,000</b>	<b>410,000,000</b>	<b>469,000,000</b>	<b>495,000,000</b>	<b>552,000,000</b>
52102001/12060093	63018540419	02000	54,868,112	69,771,523	370,000,000	370,000,000	389,000,000	409,000,000	459,000,000
52102001/12060095	Sales of Water Tank	02000	1,540,000	709,425	20,000,000	20,000,000	30,000,000	31,000,000	33,000,000
52102001/12060098	Water Rate Metered	02000	13,634,349	27,755,872	20,000,000	20,000,000	50,000,000	55,000,000	60,000,000
<b>Ministry of Information</b>			<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>
23001001/12060001	Sales of Publications	02000	0	0	0	-	0	0	0
23001001/12060019	Sales of Photographs Publication	02000	0	0	30,000	30,000	35,000	40,000	45,000
23001001/12060100	Sales of Graphic Arts Design	02000	0	0	10,000	10,000	15,000	20,000	25,000
<b>Government Printing and Stationery Dept. (Govt. Press)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
23013001/12060001	Sale of Publication	02000	0	0	0	-	0	0	0
23013001/12060101	Sale of Law Reports	02000	0	0	0	-	0	0	0
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>963,850</b>	<b>1,735,200</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,300,000</b>	<b>3,620,000</b>	<b>4,250,000</b>
23055001/12060016	Newspaper Sales	02000	16,200	53,105	2,500,000	2,500,000	2,000,000	2,100,000	2,500,000
23055001/12060029	Sales of Scraps	02000	0	0	100,000	100,000	100,000	120,000	150,000
23055001/12060168	Advert Sales	02000	947,650	1,682,095	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000
<b>Office of the Head of State Civil Service</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
25001001/12060003	Sales of Identity Cards	02000	0	0	0	-	0	0	0
<b>Rangers Management Corporation</b>			<b>728,538</b>	<b>24,167,911</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>17,000,000</b>	<b>36,000,000</b>	<b>40,000,000</b>
13002001/12060024	Sales of Players	02000	0	0	12,000,000	12,000,000	15,000,000	18,000,000	20,000,000
13002001/12060084	Sales of Ticket	02000	728,538	24,167,911	3,500,000	3,500,000	2,000,000	18,000,000	20,000,000
<b>Civil Service Commission (CSC)</b>			<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>140,000</b>
47001001/12060001	Sale of Publication	02000	0	0	100,000	100,000	100,000	120,000	140,000
<b>Enugu State Independent Electoral Commission</b>			<b>0</b>	<b>19,348,994</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>20,000,000</b>	<b>1,200,000</b>
48001001/12060053	Sale of Election Form	02000	0	19,348,994	20,000,000	20,000,000	1,000,000	20,000,000	1,200,000
<b>Ministry of Local Government</b>			<b>1,000,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.	02000	1,000,000	500,000	1,500,000	1,500,000	2,000,000	2,500,000	3,000,000
<b>College of Agriculture and Agro Entrepreneurship Iwollo</b>			<b>8,500,540</b>	<b>5,749,487</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>7,200,000</b>	<b>15,100,000</b>	<b>16,100,000</b>
15026001/12060006	Sales of Admission Forms	02000	94,000	144,000	500,000	500,000	600,000	600,000	600,000
15026001/12060009	Sales of Farm Produce: Crops	02000	1,219,525	393,970	2,000,000	2,000,000	600,000	2,500,000	2,500,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Sales General – 12020600 ...Cont'd**

15026001/12060033	Sales of Farm produce: Fish	02000	2,718,580	1,515,287	15,000,000	15,000,000	5,000,000	6,000,000	7,000,000
15026001/12060102	Sales of Farm Produce: Livestock	02000	4,468,435	3,696,230	5,000,000	5,000,000	1,000,000	6,000,000	6,000,000
<b>Forestry Commission</b>			<b>525,500</b>	<b>463,010</b>	<b>155,000</b>	<b>155,000</b>	<b>745,000</b>	<b>745,000</b>	<b>750,000</b>
15109001/12060066	Sale of Forestry Products	02000	525,500	463,010	155,000	155,000	745,000	745,000	750,000
<b>Enugu State Gaming Commission</b>			<b>159,000</b>	<b>400,000</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>2,400,000</b>	<b>2,790,000</b>	<b>3,170,000</b>
20012001/12060145	Pools Proprietor Form Fees	02000	129,000	400,000	600,000	600,000	1,000,000	1,200,000	1,400,000
20012001/12060146	Pool Agent Form Fees	02000	0	0	800,000	800,000	400,000	430,000	500,000
20012001/12060147	Gaming House Form Fees	02000	30,000	0	30,000	30,000	100,000	130,000	140,000
20012001/12060148	Snooker Form Fees	02000	0	0	100,000	100,000	100,000	120,000	140,000
20012001/12060149	Sale of Casino Forms	02000	0	0	600,000	600,000	500,000	540,000	570,000
20012001/12060150	Sales of Loto Proprietor Form	02000	0	0	0	-	100,000	120,000	140,000
20012001/12060206	Sales of Loto Proprietors Form	02000	0	0	500,000	500,000	100,000	140,000	150,000
20012001/12060207	Sales of Sport Betting Proprietors Form	02000	0	0	420,000	420,000	100,000	110,000	130,000
<b>Coal City Transport Services</b>			<b>46,293,530</b>	<b>2,423,420</b>	<b>72,000,000</b>	<b>72,000,000</b>	<b>30,600,000</b>	<b>31,000,000</b>	<b>33,000,000</b>
29053002/12060084	Sales of Tickets	02000	46,293,530	2,423,420	72,000,000	72,000,000	30,600,000	31,000,000	33,000,000
<b>Ministry of Works and Infrastructure</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001001/12060114	Sale of Spare Parts	02000	0	0	0	-	0	0	0
34001001/12060180	Boarded Stores	02000	0	0	0	-	0	0	0
<b>Ministry of Housing</b>			<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>202,500,000</b>	<b>232,800,000</b>	<b>253,000,000</b>
53010001/12060007	Sale of Forms	02000	0	2,000,000	2,000,000	2,000,000	2,500,000	2,800,000	3,000,000
53010001/12060187	Sale of Housing and Estate	02000	0	0	0	-	200,000,000	230,000,000	250,000,000
<b>Enugu State Housing Corporation</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>600,000,000</b>	<b>650,000,000</b>	<b>670,000,000</b>
53010001/12050000	Sale of Housing and Estate	02000	0	0	0	-	600,000,000	650,000,000	670,000,000
<b>Enugu State College of Education (Technical)</b>			<b>10,737,100</b>	<b>13,044,200</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>7,902,500</b>	<b>9,452,800</b>	<b>11,793,000</b>
17019001/12060003	Sales of ID Cards	02000	631,100	1,775,500	1,000,000	1,000,000	2,000,000	2,300,000	2,500,000
17019001/12060029	Sale of Scraps/Stores	02000	0	0	0	-	2,500	2,800	3,000
17019001/12060053	Course Form	02000	2,544,000	3,602,900	1,200,000	1,200,000	1,700,000	1,900,000	2,000,000
17019001/12060095	Water Tanker Ops	02000	228,000	151,000	400,000	400,000	200,000	250,000	290,000
17019001/12060122	Sale of Admission Forms	02000	7,334,000	7,514,800	7,000,000	7,000,000	4,000,000	5,000,000	7,000,000
17019001/12060204	Sales of Stamps	02000	0	0	600,000	600,000	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Sales General – 12020600 ...Cont'd*

<b>Post-Primary Schools Management Board (PPSMB)</b>			<b>46,347,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17051001/12060020	Sale of Magazine Records folder for Guidance & Counseling	02000	0	0	0	-	0	0	0
17051001/12060118	Sale of Workshop Products - Technical Schools	02000	46,347,000	0	0	-	0	0	0
<b>ESUT College of Medicine (Teaching Hospital)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
21026001/12060000	SALES - ESUT TEACHING HOSPITAL PARKLANE ENUGU	02000	0	0	0	-	0	0	0
<b>Fertilizer Procurement and Distribution Company Ltd</b>			<b>4,260,766</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
15102003/12060073	Sale of Agric Input ( Fertilizer)	02000	4,260,766	0	0	-	0	0	0
<b>Examinations</b>									
<b>Development Centre</b>			<b>16,518,710</b>	<b>104,056,050</b>	<b>5,925,000</b>	<b>5,925,000</b>	<b>15,300,000</b>	<b>15,605,000</b>	<b>15,600,000</b>
17009001/12060107	65301060107	02000	386,860	81,697,160	0	-	0	0	0
17009001/12060108	Sales of Transition Exam Question & Answer	02000	765,350	3,482,700	0	-	5,200,000	5,500,000	5,300,000
17009001/12060109	Sale of Basic Certificate Questions & Answers	02000	13,307,200	16,465,370	5,000,000	5,000,000	9,000,000	9,000,000	9,100,000
17009001/12060110	Sale of JSCE Photo Album	02000	2,059,300	2,410,820	925,000	925,000	1,100,000	1,105,000	1,200,000
<b>Enugu Marketing Company</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
22018003/12060105	Agricultural Products	02000	0	0	0	-	0	0	0
<b>Grand Total</b>			<b>461,965,430</b>	<b>375,432,388</b>	<b>1,022,570,000</b>	<b>1,022,570,000</b>	<b>2,049,853,500</b>	<b>2,275,306,800</b>	<b>2,389,257,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Earnings General - 12020700**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Agency for Mass Literacy</b>									
17010001/12070000	EARNINGS - AGENCY FOR MASS LITERACY	02000	40,000	0	0	-	0	0	0
<b>Local Government Service Commission</b>									
47001002/12070000	EARNINGS - LOCAL GOVT SERVICE COMM	02000	0	0	0	-	0	0	0
<b>Ministry of Education</b>									
17001001/12070093	Earnings from Business Service Centre - Curriculum Dev. Cent	02000	0	0	0	-	0	0	0
<b>Ministry of Health</b>									
21001001/12070000	EARNINGS - MINISTRY OF HEALTH	02000	0	0	0	-	0	0	0
<b>Ministry of Justice</b>									
26001001/120134	Earning from Management of Estates	02000	679,510	656,312	2,500,000	2,500,000	3,000,000	3,600,000	3,900,000
<b>Office of the Secretary to the State Government</b>									
11013001/12070011	Proceeds from Public Private Partnership	02000	500	500	86,000,000	86,000,000	0	0	0
11013001/12070078	Earnings from Enugu State Liaison Office, Abuja Gust House	02000	0	0	58,000,000	58,000,000	0	0	0
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	02000	500	500	28,000,000	28,000,000	0	0	0
11013001/12070080	Earnings from Vehicle Inspection Office	02000	0	0	0	-	0	0	0
<b>Ministry of Agriculture and Natural Resources</b>									
15001001/12070003	Hire of Equipment and Plants	02000	1,962,000	276,000	3,000,000	3,000,000	4,000,000	4,600,000	5,300,000
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	0	0	500,000	500,000	1,000,000	1,100,000	1,300,000
15001001/12070035	Other Land Allocation	02000	462,000	276,000	0	-	0	0	0
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	02000	1,500,000	0	2,500,000	2,500,000	3,000,000	3,500,000	4,000,000
15001001/12070081	Earnings from Agricultural Canteen	02000	0	0	0	-	0	0	0
15001001/12070082	Earnings from Agricultural Show - Iriji festival	02000	0	0	0	-	0	0	0
15001001/12070083	Earnings from Hire of Cold Van	02000	0	0	0	-	0	0	0
<b>Enugu State University of Science and Technology (ESUT)</b>									
17021001/12040131	Earning from ESUT Business School	02000	110,879,195	106,236,095	40,150,000	40,150,000	1,255,020,000	57,271,000	60,522,000
17021001/12070075	Venture (Bookshop)	02000	45,641,455	0	0	-	0	0	0
17021001/12070108	Earnings from Water Tanker	02000	24,992,198	17,632,074	40,000,000	40,000,000	5,000,000	5,250,000	5,500,000
			624,805	440,802	150,000	150,000	20,000	21,000	22,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700 ...Cont'd**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
17021001/12070116	Expected Shortfall: E. Monetization	02000	0	0	0	-	1,200,000,000	0	0
17021001/12070131	Earning from ESUT Business School	02000	39,620,737	88,163,219	0	-	50,000,000	52,000,000	55,000,000
<b>Institute of Management and Technology (IMT)</b>			<b>2,561,800</b>	<b>3,577,650</b>	<b>22,962,500</b>	<b>22,962,500</b>	<b>1,240,000</b>	<b>1,450,000</b>	<b>1,660,000</b>
17033001/12070011	40% IMT/ANAMCO (Joint Venture)	02000	0	0	150,000	150,000	290,000	350,000	400,000
17033001/12070117	Miscellaneous Income	02000	682,400	1,947,650	20,412,500	20,412,500	250,000	300,000	360,000
17033001/12070126	Hire of IMT Facilities/Academic Gowns	02000	1,879,400	1,630,000	2,400,000	2,400,000	700,000	800,000	900,000
<b>Ministry of Lands and Urban Development</b>			<b>188,470,551</b>	<b>107,916,520</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>65,000,000</b>	<b>66,000,000</b>	<b>67,000,000</b>
60001001/12070116	Monetization	02000	0	0	50,000,000	50,000,000	65,000,000	66,000,000	67,000,000
60001001/12090000	Proceeds from Monitization	02000	188,470,551	107,916,520	0	-	0	0	0
<b>Ministry of Commerce and Industry</b>			<b>618,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12070028	Earnings from New Haven Shopping Complex	02000	618,000	0	0	-	0	0	0
<b>Ministry of Environment and Mineral Resources</b>			<b>23,300</b>	<b>27,800</b>	<b>500,000</b>	<b>500,000</b>	<b>325,000</b>	<b>400,000</b>	<b>450,000</b>
35001001/12070130	Commission on Premium from Insured Property	02000	23,300	27,800	500,000	500,000	325,000	400,000	450,000
<b>Ministry of Information</b>			<b>77,103,713</b>	<b>106,550</b>	<b>340,000</b>	<b>340,000</b>	<b>435,000</b>	<b>550,000</b>	<b>675,000</b>
23001001/12070005	Earnings from use of Conference Hall	02000	77,103,713	106,550	200,000	200,000	250,000	300,000	350,000
23001001/12070014	Earnings from Films	02000	0	0	100,000	100,000	120,000	150,000	200,000
23001001/12070015	Earnings from Public Address System	02000	0	0	20,000	20,000	30,000	50,000	60,000
23001001/12070017	Earnings from Video Recordings and Publication	02000	0	0	10,000	10,000	15,000	20,000	25,000
23001001/12070085	Earnings from Stage and Lighting Equipment	02000	0	0	10,000	10,000	20,000	30,000	40,000
23001001/12070086	Earnings from Repairs of Equipment	02000	0	0	0	-	0	0	0
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>21,069,786</b>	<b>0</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
23003001/12070010	Guest House Monitization	02000	0	0	0	-	0	0	0
23003001/12070011	Joint Ventures	02000	10,000,000	0	30,000,000	30,000,000	0	0	0
23003001/12070100	Rentals for Installation of DSTV	02000	0	0	0	-	3,500,000	3,500,000	3,500,000
23003001/12070118	Earnings from ESBS/TV	02000	438,930	0	12,000,000	12,000,000	0	0	0
23003001/12070119	Earning from Advertisement	02000	10,630,855	0	0	-	0	0	0
<b>Government Printing and Stationery Dept. (Govt. Press)</b>			<b>104,755</b>	<b>268,064</b>	<b>750,000</b>	<b>750,000</b>	<b>650,000</b>	<b>800,000</b>	<b>950,000</b>
23013001/12070011	Stationery Trading Accounts Profit	02000	0	0	150,000	150,000	150,000	200,000	250,000
23013001/12070013	Earning from Printing	02000	104,755	268,064	600,000	600,000	500,000	600,000	700,000
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>164,775</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,500,000</b>
23055001/12070068	Commercial Printing Income	02000	164,775	0	0	-	1,000,000	1,200,000	1,500,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700 ...Cont'd**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Office of the Head of State Civil Service</b>			<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
25001001/12070076	Earnings from Seminars & Bookfairs	02000	0	0	300,000	300,000	0	0	0
<b>Rangers Management Corporation</b>			<b>0</b>	<b>0</b>	<b>52,006,000</b>	<b>52,006,000</b>	<b>16,000,000</b>	<b>17,000,000</b>	<b>18,000,000</b>
13002001/12070011	Earnings From Royalties	02000	0	0	6,000	6,000	0	0	0
13002001/12070053	Guinness Sponsorship	02000	0	0	20,000,000	20,000,000	0	0	0
13002001/12070071	Nigeria Professional League	02000	0	0	20,000,000	20,000,000	16,000,000	17,000,000	18,000,000
13002001/12070133	Earnings fromf CAF	02000	0	0	12,000,000	12,000,000	0	0	0
<b>Ministry of Human Development and Poverty Reduction</b>			<b>5,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>
66001001/12070077	Earnings from Hiring of Cooperative College Hall	02000	5,000	0	100,000	100,000	50,000	60,000	70,000
<b>Ministry of Transport</b>			<b>91,892,762</b>	<b>8,796,749</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	02000	2,000	0	0	-	0	0	0
29001001/12070097	Earnings from state transport Services	02000	91,890,762	8,796,749	0	-	0	0	0
<b>College of Agriculture and Agro Entrepreneurship Iwollo</b>			<b>898,815</b>	<b>152,100</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,300,000</b>
15026001/12070005	Hire of College Property	02000	898,815	152,100	4,000,000	4,000,000	500,000	600,000	800,000
15026001/12070126	Hire of Matric Gown	02000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Forestry Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
15109001/12070004	Receipts from Hire of Gov't Vehicle	02000	0	0	0	-	0	0	0
<b>Enugu State Gaming Commission</b>			<b>4,434,000</b>	<b>5,572,150</b>	<b>200,000</b>	<b>200,000</b>	<b>5,500,000</b>	<b>5,700,000</b>	<b>5,900,000</b>
20012001/12070059	Earnings from Hire of Casino Equipment and Motor Vehicles	02000	0	0	0	-	0	0	0
20012001/12070087	Earnings from Cards and Lucky Games	02000	4,434,000	5,572,150	200,000	200,000	5,500,000	5,700,000	5,900,000
<b>Coal City Transport Services</b>			<b>652,000</b>	<b>10,707,120</b>	<b>800,000</b>	<b>800,000</b>	<b>500,000</b>	<b>550,000</b>	<b>590,000</b>
29053002/12070129	Charter/Hire of Buses	02000	652,000	10,707,120	800,000	800,000	500,000	550,000	590,000
<b>Ministry of Works and Infrastructure</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
34001001/12070095	Earnings from Fuel Tanker	02000	0	0	0	-	0	0	0
34001001/12070129	Earnings from Hire of Plants and Transport Crafts	02000	0	0	0	-	0	0	0





**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700 ...Cont'd**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Culture and Tourism</b>			<b>1,436,300</b>	<b>4,711,846</b>	<b>780,000</b>	<b>780,000</b>	<b>600,000</b>	<b>630,000</b>	<b>670,000</b>
36001001/12070030	Proceeds from Nike Lake Resort Hotel	02000	0	0	0	-	0	0	0
36001001/12070031	Proceeds from Presidential Hotel	02000	0	0	0	-	0	0	0
36001001/12070088	Earnings from Mmanwu Festival	02000	0	6,250	0	-	0	0	0
36001001/12070089	Earnings from State Cultural Troupes	02000	106,300	4,105,496	780,000	780,000	600,000	630,000	670,000
36001001/12070090	Earnings from Polo Park	02000	0	0	0	-	0	0	0
36001001/12070091	Earnings from Opara Square	02000	410,000	600,100	0	-	0	0	0
36001001/12070092	Earnings for Tourism Institutes	02000	920,000	0	0	-	0	0	0
36001001/12070128	Earnings from Cultural Shows	02000	0	0	0	-	0	0	0
<b>Tourism Board</b>			<b>396,270</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,500,000</b>	<b>7,200,000</b>	<b>7,900,000</b>
36052001/12070091	Earnings from Okpara Square	02000	0	0	1,000,000	1,000,000	3,000,000	3,500,000	3,900,000
36052001/12070120	Earnings from Amusement Park	02000	396,270	0	3,000,000	3,000,000	3,500,000	3,700,000	4,000,000
<b>Ministry of Gender Affairs and Social Development</b>			<b>5,389,953</b>	<b>13,751,649</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>950,000</b>	<b>980,000</b>
14001001/14000000	Earnings from FSP Med. Centre	02000	5,389,953	13,751,649	1,000,000	1,000,000	850,000	950,000	980,000
<b>Enugu State Library Board</b>			<b>1,700</b>	<b>48,810</b>	<b>120,000</b>	<b>120,000</b>	<b>60,000</b>	<b>62,000</b>	<b>70,000</b>
17008001/12040032	Earnings for Computer Services/Photocopy	02000	1,700	48,810	120,000	120,000	60,000	62,000	70,000
17008001/12070032	Earnings from Computer Services/Photocopying	02000	0	0	0	-	0	0	0
<b>Enugu State College of Education (Technical)</b>			<b>1,040,500</b>	<b>4,482,900</b>	<b>3,523,000</b>	<b>3,523,000</b>	<b>4,010,000</b>	<b>4,260,000</b>	<b>4,390,000</b>
17019001/12070075	Bookshop Sales	02000	0	300,800	23,000	23,000	0	0	0
17019001/12070077	Hire of College Property	02000	146,500	434,500	500,000	500,000	300,000	340,000	360,000
17019001/12070112	Proceeds from Automobile during Lesson	02000	0	0	0	-	10,000	20,000	30,000
17019001/12070126	Hire of Gowns	02000	894,000	3,747,600	3,000,000	3,000,000	3,700,000	3,900,000	4,000,000
<b>State Health Board (SHB)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
21102001/12070042	Surgical Proceeds - Minor	02000	0	0	0	-	0	0	0
21102001/12070060	Earnings from Hire of Ambulance	02000	0	0	0	-	0	0	0
21102001/12070094	Surgical Proceeds - Major	02000	0	0	0	-	0	0	0
21102001/12070101	Proceeds in Medicine	02000	0	0	0	-	0	0	0
<b>Examinations Development Centre</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
17009001/12070000	EARNINGS - EXAMINATION DEV. CENTRE	02000	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Earnings General – 12020700 ...Cont'd**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Park Lane Specialist Hospital</b>			<b>7,120,194</b>	<b>11,468,438</b>	<b>81,885,000</b>	<b>81,885,000</b>	<b>104,550,000</b>	<b>111,500,000</b>	<b>109,650,000</b>
21026002/12070001	Retainership	02000	2,169,442	22,500	3,085,000	3,085,000	4,000,000	4,700,000	5,000,000
21026002/12070007	Gynae Ward	02000	4,950,752	11,445,938	6,800,000	6,800,000	10,000,000	11,000,000	12,000,000
21026002/12070011	17% Parkway Project	02000	0	0	72,000,000	72,000,000	85,000,000	90,000,000	92,000,000
21026002/12070075	Earnings from Bookshop	02000	0	0	0	-	550,000	600,000	650,000
21026002/12070101	ESUT - Psychiatric Emene	02000	0	0	0	-	5,000,000	5,200,000	0
<b>Enugu Marketing Company</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
22018003/12070011	Trading	02000	0	0	0	-	0	0	0
<b>Enugu State Transport Company ENTRACO</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
29053001/12070097	EARNINGS - ENTRACO	02000	0	0	0	-	0	0	0
<b>Grand Total</b>			<b>516,945,378</b>	<b>278,757,252</b>	<b>398,416,500</b>	<b>398,416,500</b>	<b>1,474,790,000</b>	<b>289,383,000</b>	<b>295,977,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Rent Government Buildings General - 12020800**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Office of the Executive Governor</b>			<b>630,000</b>	<b>44,000</b>	<b>144,000</b>	<b>144,000.00</b>	<b>180,000</b>	<b>240,000</b>	<b>240,000</b>
11001001/12080023	Rent on Canteen	02000	630,000	44,000	144,000	144,000.00	180,000	240,000	240,000
<b>Office of the Secretary to the State Government</b>			<b>987,935</b>	<b>2,408,799</b>	<b>260,000</b>	<b>260,000.00</b>	<b>42,260,000</b>	<b>44,260,000</b>	<b>45,260,000</b>
11013001/12080003	Rent on other abusiness Operations within Govt. Premises	02000	0	0	0	-	0	0	0
11013001/12080006	Rent on Senior Staff Quarters	02000	978,935	2,408,799	200,000	200,000.00	200,000	200,000	200,000
11013001/12080009	Rent from Enugu State Liaison Office, Abuja	02000	0	0	0	-	22,000,000	23,000,000	24,000,000
11013001/12080010	Rent from Enugu State Liaison Office, Lagos	02000	0	0	0	-	20,000,000	21,000,000	21,000,000
11013001/12080023	Rent on Canteens within Govt. Premises	02000	9,000	0	60,000	60,000.00	60,000	60,000	60,000
<b>Enugu State House of Assembly (The Legislature)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
12003001/12080023	Rent on Canteens	02000	0	0	0	-	0	0	0
<b>Ministry of Youth and Sport</b>			<b>6,128,262</b>	<b>2,939,500</b>	<b>6,856,000</b>	<b>6,856,000.00</b>	<b>4,500,000</b>	<b>4,800,000</b>	<b>5,000,000</b>
13001001/12080016	Payment on Shades (Food Sellers Stall)	02000	2,204,762	180,000	0	-	0	0	0
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	02000	3,923,500	2,759,500	6,856,000	6,856,000.00	4,500,000	4,800,000	5,000,000
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>22,493,979</b>	<b>15,867,140</b>	<b>50,000,000</b>	<b>50,000,000.00</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,000,000</b>
17021001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	-	0	0	0
	Rent Staff Quarters ( Senior & Junior)	02000	14,278,517	15,867,140	50,000,000	50,000,000.00	60,000,000	63,000,000	66,000,000
17021001/12080008	Rent on Jenior Staff Quarters	02000	8,215,462	0	0	-	0	0	0
<b>Institute of Management and Techonology (IMT)</b>			<b>3,107,600</b>	<b>6,236,970</b>	<b>4,250,000</b>	<b>4,250,000.00</b>	<b>4,080,000</b>	<b>4,285,000</b>	<b>4,490,000</b>
17033001/12080006	Rent from Staff Quarters	02000	2,794,600	4,778,970	3,500,000	3,500,000.00	4,000,000	4,200,000	4,400,000
17033001/12080013	Rent from Shopping Centre/Caffe	02000	313,000	1,458,000	750,000	750,000.00	80,000	85,000	90,000
<b>Ministry of Commerce and Industry</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
22001001/12080024	Rent of 49 Industrial Sheds	02000	0	0	0	-	0	0	0
22001001/12090006	Rent from New Heaven Shopping Complex	02000	0	0	0	-	0	0	0
<b>Ministry of Environment and Mineral Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
35001001/12080012	Rent on Government Property	02000	0	0	0	-	0	0	0
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23003001/12070132	Rentals for Instrallation of DSTV	02000	0	0	3,500,000	3,500,000.00	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
**Rent Government Buildings General - 12020800**

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Enugu State Printing and Publishing Company (Daily Star)</b>			<b>42,450</b>	<b>44,861</b>	<b>12,000</b>	<b>12,000.00</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
12055001/12080022	Rent of Official Quarter	02000	42,450	0	0	-	0	0	0
12055001/12080023	Rent From Canteen	02000	0	44,861	12,000	12,000.00	18,000	18,000	18,000
<b>Office of the Head of State Civil Service</b>			<b>0</b>	<b>3,000</b>	<b>500,000</b>	<b>500,000.00</b>	<b>200,000</b>	<b>210,000</b>	<b>240,000</b>
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	0	3,000	500,000	500,000.00	200,000	210,000	240,000
25001001/12080006	Rent on Senior Staff Quarters	02000	0	0	0	-	0	0	0
<b>Rangers Management Corporation</b>			<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
13002001/12080003	Rent on Government Building	02000	0	0	210,000	210,000.00	0	0	0
<b>Ministry of Human Development and Poverty Reduction</b>			<b>1,439,945</b>	<b>673,500</b>	<b>0</b>	<b>-</b>	<b>50,000</b>	<b>60,000</b>	<b>70,000</b>
66001001/12000012	Rent on Government Property	02000	1,439,945	673,500	0	-	50,000	60,000	70,000
<b>Enugu State Gaming Commission</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
20012001/12080016	Rent From Shops	02000	0	0	0	-	0	0	0
<b>Ministry of Works and Infrastructure</b>			<b>2,570</b>	<b>2,000</b>	<b>100,000</b>	<b>100,000.00</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>
34001001/12080008	Rent on Junior Staff Quarters	02000	2,570	2,000	100,000	100,000.00	3,000	4,000	5,000
<b>Ministry of Gender Affairs and Social Development</b>			<b>30,000</b>	<b>1,851,074</b>	<b>3,050,000</b>	<b>3,050,000.00</b>	<b>3,200,000</b>	<b>3,630,000</b>	<b>4,080,000</b>
14001001/12080025	Rent from FSP - Skill Acquisition Centre	02000	0	1,731,074	2,500,000	2,500,000.00	3,000,000	3,400,000	3,800,000
14001001/12080026	Rent on Govt. Property (Approved School Quarters)	02000	30,000	120,000	550,000	550,000.00	200,000	230,000	280,000
14001001/12080027	Rent from Piggery House Rehabilitation Centre, Emene	02000	0	0	0	-	0	0	0
<b>Enugu State Library Board</b>			<b>53,500</b>	<b>0</b>	<b>32,000</b>	<b>32,000.00</b>	<b>35,000</b>	<b>37,000</b>	<b>40,000</b>
17008001/12080023	Rent from Canteens	02000	53,500	0	32,000	32,000.00	35,000	37,000	40,000
<b>ESUT College of Medicine (Teaching Hospital)</b>			<b>0</b>	<b>0</b>	<b>506,800</b>	<b>506,800.00</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
21026002/12080003	Rent	02000	0	0	6,800	6,800.00	0	0	0
21026002/12080023	Rent on Canteen	02000	0	0	500,000	500,000.00	0	0	0
21026001/120800012	Rent	02000	0	0	0	-	0	0	0
21026001/12080023	Rent on Canteen	02000	0	0	0	-	500,000	500,000	500,000
<b>Grand Total</b>			<b>34,916,240</b>	<b>30,070,844</b>	<b>69,420,800</b>	<b>69,420,800.00</b>	<b>115,026,000</b>	<b>121,044,000</b>	<b>125,943,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Rent on Lands and Others General - 12020900*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Agriculture and Natural Resources</b>			<b>122,625</b>	<b>1,012,505</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
15001001/12090001	Rent from Land Allocation	02000	122,625	1,012,505	0	-	0	0	0
<b>Ministry of Lands and Urban Development</b>			<b>558,231,676</b>	<b>317,830,252</b>	<b>519,500,000</b>	<b>519,500,000</b>	<b>768,400,000</b>	<b>761,100,000</b>	<b>774,300,000</b>
60001001/12090003	Premium on the Allocation of Land	02000	508,140,567	317,826,917	440,000,000	440,000,000	678,100,000	670,000,000	682,000,000
60001001/12090007	Ground Rent (Current)	02000	39,046,509	0	54,000,000	54,000,000	64,800,000	65,000,000	65,500,000
60001001/12090008	Ground Rent (Arrears)	02000	10,712,485	2,680	21,000,000	21,000,000	21,000,000	21,500,000	22,000,000
60001001/12090009	Penalties (Ground Rent)	02000	332,116	655	4,500,000	4,500,000	4,500,000	4,600,000	4,800,000
<b>Grand Total</b>			<b>558,354,301</b>	<b>318,842,757</b>	<b>519,500,000</b>	<b>519,500,000</b>	<b>768,400,000</b>	<b>761,100,000</b>	<b>774,300,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Repayments General - 12021000*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,280,000</b>	<b>1,161,290,000</b>	<b>1,216,300,000</b>
17021000/12000002	Imprest, Purchase and Travel Advace	02000	0	0	0	0	280,000	290,000	300,000
17021000/1200006	General Reunds - Shortfall	02000	0	0	0	0	1,106,000,000	1,161,000,000	1,216,000,000
<b>Ministry of Finance and Economic Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20007001/12110011	Repayment of Loans from Parastatals	02000	0	0	0	0	0	0	0
<b>Grand Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,106,280,000</b>	<b>1,161,290,000</b>	<b>1,216,300,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Investment Income - 12021100*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Justice</b>			<b>0</b>	<b>1,439,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26001001/1211003	Eastate	02000	0	1,439,455	0	0	0	0	0
<b>Ministry of Finance and Economic Development</b>			<b>13,275,939</b>	<b>32,900,105</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>80,900,000</b>	<b>85,900,000</b>	<b>85,000,000</b>
20007001/12110001	Operating Surplus	02000	0	0	20,000,000	20,000,000	5,000,000	5,000,000	5,000,000
20007001/12110002	Dividend	02000	13,275,939	32,900,105	75,000,000	75,000,000	75,900,000	80,900,000	80,000,000
<b>Grand Total</b>			<b>13,275,939</b>	<b>34,339,560</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>80,900,000</b>	<b>85,900,000</b>	<b>85,000,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Interest Earned - 12021200*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Enugu State University of Science and Technology (ESUT)</b>			<b>44,589,939</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>7,500,000</b>	<b>7,875,000</b>	<b>8,250,000</b>
17021001/12120001	Interest from Fixed Deposit Investment	02000	44,589,939	0	15,000,000	15,000,000	7,500,000	7,875,000	8,250,000
<b>Institute of Management and Techonology (IMT)</b>			<b>1,639,000</b>	<b>49,369,766</b>	<b>3,500</b>	<b>3,500</b>	<b>3,600</b>	<b>3,800</b>	<b>3,900</b>
17033001/12120012	Interest on Fixed Deposit	03000	1,639,000	49,369,766	3,500	3,500	3,600	3,800	3,900
<b>Ministry of Finance and Economic Development</b>			<b>601,346,858</b>	<b>10,951,288</b>	<b>0</b>	<b>0</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
20007001/12120001	Interest on Bank Deposit	02000	601,346,858	10,951,288	0	0	150,000,000	150,000,000	150,000,000
<b>Enugu State College of Education (Technical)</b>			<b>25,559,215</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
17019001/12120001	Interest Income	02000	25,559,215	0	2,000,000	2,000,000	0	0	0
<b>Grand Total</b>			<b>673,135,012</b>	<b>60,321,054</b>	<b>17,003,500</b>	<b>17,003,500</b>	<b>157,503,600</b>	<b>157,878,800</b>	<b>158,253,900</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Re-Imbursement General - 12021300*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Finance and Economic Development</b>			<b>0</b>	<b>257,133,304</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>320,000,000</b>	<b>322,000,000</b>	<b>326,000,000</b>
20001001/12130002	Reimbursements General	02000	0	257,133,304	150,000,000	150,000,000	320,000,000	322,000,000	326,000,000
<b>Grand Total</b>			<b>0</b>	<b>257,133,304</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>320,000,000</b>	<b>322,000,000</b>	<b>326,000,000</b>

**2016 Approved Estimates ..... Budget of Stability and Consolidation**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED RECURRENT REVENUE**  
*Miscellaneous - 12140000*

Sector Code/ Desc	Organisation Code	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>Ministry of Water Resources</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52001001/12140002	Miscellaneous Income (Other Receipts)	02000	0	0	0	0	0	0	0
<b>Office of the Executive Governor</b>			<b>9,828,925</b>	<b>1,438,328</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>2,700,000</b>	<b>2,900,000</b>
23013001/12140002	Miscellaneous/ Others	02000	9,828,925	1,438,328	2,500,000	2,500,000	2,600,000	2,700,000	2,900,000
<b>Office of the Secretary to the State Government</b>			<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11013001/12140002	Others/Miscellaneous Income	02000	0	995	0	0	0	0	0
<b>Ministry of Finance and Economic Development</b>			<b>4,552,662,609</b>	<b>2,122,210,895</b>	<b>11,655,000</b>	<b>11,655,000</b>	<b>297,000,000</b>	<b>299,000,000</b>	<b>330,000,000</b>
20001001/12140001	Recovery of Overpayment	02000	2,047,031,004	139,116,049	3,000,000	3,000,000	88,000,000	89,000,000	90,000,000
20001001/12140002	Unspecified Revenue	02000	2,505,631,605	1,983,094,846	8,645,000	8,645,000	209,000,000	210,000,000	240,000,000
20001001/12140003	Resignation payment in lieu of Notice	02000	0	0	10,000	10,000	0	0	0
<b>Ministry of Environment and Mineral Resources</b>			<b>50,000</b>	<b>400,500</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>
35001001/12140002	Sundry Income (Evae Projection/Road obstruction)	02000	50,000	400,500	0	0	100,000	110,000	120,000
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
23003001/12140002	Sundry Others	02000	0	0	0	0	0	0	0
<b>Ministry of Chieftaincy Matters</b>			<b>4,109,100</b>	<b>211,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
62001001/12140002	Miscellaneous Income (Other Receipts)	02000	4,109,100	211,915	0	0	0	0	0
<b>College of Agriculture and Agro Entrepreneurship Iwollo</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,700,000</b>
15026001/121040002	Others	03000	0	0	0	0	1,000,000	1,200,000	1,700,000
<b>Ministry of Gender Affairs and Social Development</b>			<b>15,100</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>34,000</b>	<b>38,000</b>
14001001/141400002	Miscellaneous Income	02000	15,100	17,600	0	0	30,000	34,000	38,000
<b>Enugu State College of Education (Technical)</b>			<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>190,000</b>	<b>200,000</b>
17019001/12140001	Donations Received	02000	340,000	0	0	0	170,000	190,000	200,000
<b>Park Lane Specialist Hospital</b>			<b>839,533</b>	<b>41,182,807</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
21026002/12140001	Recovering of Fund	02000	839,533	41,182,807	2,700,000	2,700,000	3,000,000	4,000,000	5,000,000
<b>Grand Total</b>			<b>4,567,845,267</b>	<b>2,165,463,040</b>	<b>16,855,000</b>	<b>16,855,000</b>	<b>303,900,000</b>	<b>307,234,000</b>	<b>339,958,000</b>

# **DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progmr/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Budget 2015 =N=
<b>12003001</b>	<b>Enugu State House of Assembly (The Legislature)</b>										
	12001001/14020000	Domestic Grants - Legislature	03000	0	0	0	0	0	0	0	0
	12001001/13000001	SAVI - State Accountability & Voice Initiative	03000	0	170,692,522	0	0	0	0	0	0
	<b>Enugu State House of Assembly (The Legislature) Total</b>			<b>0</b>	<b>170,692,522</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13001001</b>	<b>Ministry of Youth and Sport</b>										
	13001001/13000000	Domestic Capital Grants - Youths and Sports	02000	0	0	0	0	0	0	0	0
	13001001/14030200	Foreign Loan - Youths and Sports	02000	0	0	0	0	0	0	0	0
	<b>Ministry of Youth and Sport Total</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>17021001</b>	<b>Enugu State University of Science and Technology (ESUT)</b>										
	17021001/13000001	Tertiary Education Trust Fund (TET Fund)	03000	0	0	0	0	1,995,000,000	2,000,000,000	2,190,000,000	0
	17021001/13000002	Association of Local Gov't of Nigeria - Contribution	03000	0	0	0	0	306,000,000	306,000,000	306,000,000	0
	<b>Enugu State University of Science and Technology (ESUT) Total</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>2,301,000,000</b>	<b>0</b>	<b>2,496,000,000</b>	<b>0</b>
<b>38001001</b>	<b>State Economic Planning Commission</b>										
	38001001/13000000	ENR	03000	0	58,388,419	0	0	0	0	0	0
	38001001/13000003	State Parth. for Accountability Responsive & Capacity SPARC	03000	61,296,000	184,000,000	0	0	0	0	0	0
	38001001/13000004	Justice for All - DFID	03000	214,736,928	252,631,578	0	0	0	0	0	0
	38001001/13000006	Family Planning UNFPA	03000	0	8,753,126	0	0	0	0	0	0
	38001001/13000007	MADE/DAI	03000	0	102,480	0	0	0	0	0	0
	38001001/13000008	NIAF/ASI Activities	03000	0	56,972,541	0	0	0	0	0	0
	38001001/13000009	IMEP/Ecorys Activities	03000	0	18,212,918	0	0	0	0	0	0
	<b>State Economic Planning Commission Total</b>			<b>276,032,928</b>	<b>579,061,062</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52001001</b>	<b>Ministry of Water Resources</b>										
	52001001/13000000	Nat Urban Water Sector Reform Prog. (1ST NUWSRP)	03000	5,788,750	0	0	0	0	0	0	0
	<b>Ministry of Water Resources Total</b>			<b>5,788,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>				<b>281,821,678</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>2,306,000,000</b>	<b>2,496,000,000</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION  
 Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Progmr/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>20001001</b>	<b>Ministry of Finance and Economic Development</b>									
	20007001/14010101	Transfer from Consolidated Revenue Fund -Ministry of Finance	03000	31,665,554,826	3,629,445,401	38,020,680,211	38,020,680,211	19,361,484,000	15,837,214,748	15,112,681,989
	<b>Ministry of Finance and Economic Development Total</b>			<b>31,665,554,826</b>	<b>3,629,445,401</b>	<b>38,020,680,211</b>	<b>38,020,680,211</b>	<b>19,361,484,000</b>	<b>15,837,214,748</b>	<b>15,112,681,989</b>
<b>Grand Total</b>				<b>31,665,554,826</b>	<b>3,629,445,401</b>	<b>38,020,680,211</b>	<b>38,020,680,211</b>	<b>19,361,484,000</b>	<b>15,837,214,748</b>	<b>15,112,681,989</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Other Capital Receipts

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>11001002</b>	<b>Office of the Deputy Governor</b>									
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	0	0	0	0	1,500,000,000	800,000,000	1,000,000,000
	<b>Office of the Deputy Governor Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000,000</b>	<b>800,000,000</b>	<b>1,000,000,000</b>
<b>15001001</b>	<b>Ministry of Agriculture and Natural Resources</b>									
	15001001/14020201	San Carlos Agricultural Programme	03000	0	0	1,028,200,000	1,028,200,000	300,000,000	400,000,000	600,000,000
	15001001/14020202	Songhai Enugu Initiative	03000	0	0	491,800,000	491,800,000	100,000,000	150,000,000	400,000,000
	<b>Ministry of Agriculture and Natural Resources Total</b>			<b>0</b>	<b>0</b>	<b>1,520,000,000</b>	<b>1,520,000,000</b>	<b>400,000,000</b>	<b>550,000,000</b>	<b>1,000,000,000</b>
<b>38001001</b>	<b>State Economic Planning Commission</b>									
	38001001/14020201	Road Partnership (LG)	03000	645,796,167	405,976,243	2,310,000,000	2,310,000,000	2,500,000,000	1,000,000,000	1,000,000,000
	38001001/14020202	Health Reform Programme	03000	0	143,870,400	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
	38001001/14020203	Rural Electrification Partnership	03000	24,000,000	28,000,000	1,738,000,000	1,738,000,000	700,000,000	500,000,000	400,000,000
	38001001/14020204	Micro Credit Scheme	03000	0	0	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
	38001001/14020205	Sports (Support to Ranger FC)	03000	102,000,000	102,000,000	102,000,000	102,000,000	102,000,000	102,000,000	102,000,000
	38001001/14020206	MDG - CGS Funding (LG)	03000	96,000,000	208,592,680	0	0	0	0	0
	<b>State Economic Planning Commission Total</b>			<b>867,796,167</b>	<b>888,439,323</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>3,652,000,000</b>	<b>1,952,000,000</b>	<b>1,852,000,000</b>
<b>60001001</b>	<b>Ministry of Lands and Urban Development</b>									
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	0	0	500,000,000	500,000,000	400,000,000	250,000,000	200,000,000
	<b>Ministry of Lands and Urban Development Total</b>			<b>0</b>	<b>0</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>400,000,000</b>	<b>250,000,000</b>	<b>200,000,000</b>
<b>Grand Total</b>				<b>867,796,167</b>	<b>888,439,323</b>	<b>6,520,000,000</b>	<b>6,520,000,000</b>	<b>5,952,000,000</b>	<b>3,552,000,000</b>	<b>4,052,000,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>20007001</b>	<b>Office of the State Accountant- General</b>									
	20007001/14030101	Loan from Commercial Banks (Bail Out)	03000	3,594,913,510	14,207,000,000	2,000,000,000	2,000,000,000	7,900,000,000	7,500,000,000	5,400,000,000
	20007001/14030102	Other Loans/Contractual Financing	03000	0	4,102,953,188	0	0	0	0	0
	20007001/14030103	Restructured Loan - Federal Govt Bond	03000	0	5,967,238,681	0	0	0	0	0
	<b>Office of the State Accountant- General Total</b>			<b>3,594,913,510</b>	<b>24,277,191,869</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>7,900,000,000</b>	<b>7,500,000,000</b>	<b>5,400,000,000</b>
<b>Grand Total</b>				<b>3,594,913,510</b>	<b>24,277,191,869</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>7,900,000,000</b>	<b>7,500,000,000</b>	<b>5,400,000,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

**International Loans/Borrowing Receipts**

Organisation Code & Name	Organisation/ Economic/ Progmm/Project Code	Revenue and Project Description	Fund Code	Actual 2014 =N=	Actual (to Period 12) 2015 =N=	Budget 2015 =N=	Revised Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=
<b>15001001</b>	<b>Ministry of Agriculture and Natural Resources</b>									
	15001001/14030200	ADB/UNIDO	03000	0	0	491,800,000	491,800,000	0	0	0
	<b>Ministry of Agriculture and Natural Resources Total</b>			<b>0</b>	<b>0</b>	<b>491,800,000</b>	<b>491,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15102001</b>	<b>Enugu State Agricultural Development Programme (ENADEP)</b>									
	15102001/14030201	World Bank Loan for FADAMA	03000	26,671,590	0	315,000,000	315,000,000	315,000,000	315,000,000	500,000,000
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	311,887,485	213,864,040	702,000,000	702,000,000	200,000,000	200,000,000	0
	<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>			<b>338,559,075</b>	<b>213,864,040</b>	<b>1,017,000,000</b>	<b>1,017,000,000</b>	<b>515,000,000</b>	<b>515,000,000</b>	<b>500,000,000</b>
<b>21001001</b>	<b>Ministry of Health</b>									
	21001001/14030201	HIV/AIDs Development Project	03000	82,422,251	386,507,299	0	0	0	0	0
	<b>Ministry of Health Total</b>			<b>82,422,251</b>	<b>386,507,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22001001</b>	<b>Ministry of Commerce and Industry</b>									
	22001001/14030201	Bank of Industry	03000	0	0	0	0	0	0	0
	<b>Ministry of Commerce and Industry Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>34001002</b>	<b>Rural Access Mobility Project (RAMP)</b>									
	34001002/14030201	World Bank Loan for Rural Access Mobility Project (RAMP)	03000	70,555,219	37,742,754	832,790,000	832,790,000	1,783,240,000	2,000,000,000	2,500,000,000
	<b>Rural Access Mobility Project (RAMP) Total</b>			<b>70,555,219</b>	<b>37,742,754</b>	<b>832,790,000</b>	<b>832,790,000</b>	<b>1,783,240,000</b>	<b>2,000,000,000</b>	<b>2,500,000,000</b>
<b>35001001</b>	<b>Ministry of Environment and Mineral Resources</b>									
	35001001/14030201	NEWMAP	03000	137,095,734	496,124,854	500,000,000	500,000,000	1,000,000,000	1,000,000,000	1,500,000,000
	<b>Ministry of Environment and Mineral Resources Total</b>			<b>137,095,734</b>	<b>496,124,854</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,500,000,000</b>
<b>52102001</b>	<b>Enugu State Water Corporation</b>									
	52102001/14030201	World Bank Loan for Urban Water	03000	0	0	107,710,000	107,710,000	0	0	0
	<b>Enugu State Water Corporation Total</b>			<b>0</b>	<b>0</b>	<b>107,710,000</b>	<b>107,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54001002</b>	<b>Community and Social Development Agency</b>									
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	128,500,152	883,510	250,000,000	250,000,000	400,000,000	467,420,897	500,000,000
	<b>Community and Social Development Agency Total</b>			<b>128,500,152</b>	<b>883,510</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>400,000,000</b>	<b>467,420,897</b>	<b>500,000,000</b>
<b>54003001</b>	<b>Rural Electrification Board (REB)</b>									
	54003001/14030201	FGN and Export/Import Bank of India Credit Line Funding Elec	03000	0	0	1,400,000,000	1,400,000,000	1,000,000,000	600,000,000	1,000,000,000
	<b>Rural Electrification Board (REB) Total</b>			<b>0</b>	<b>0</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,000,000,000</b>	<b>600,000,000</b>	<b>1,000,000,000</b>
<b>Grand Total</b>				<b>757,132,431</b>	<b>377,990,026</b>	<b>4,599,300,000</b>	<b>4,599,300,000</b>	<b>4,698,240,000</b>	<b>4,582,420,897</b>	<b>6,000,000,000</b>

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

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Office of the Executive</b>															
<b>11001001 Governor</b>															
<b>Personnel Cost</b>							<b>381,572,110</b>	<b>437,922,260</b>	<b>405,505,290</b>	<b>1,224,999,660</b>	<b>287,592,460</b>	<b>418,392,460</b>	<b>255,404,405</b>	<b>298,957,063</b>	
11001001/21010101			Basic Salary	701	70111	02000	301,456,710	341,748,000	290,097,000	933,301,710	248,202,080	298,202,080	236,703,611	298,957,063	
11001001/21010102			Overtime Payment	701	70111	02000	0	0	0	0	8,446,120	38,446,120	0	0	
11001001/21010103			Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	-	0	0	0	
11001001/21020101			Housing/Rent Allowance	701	70111	02000	36,052,240	43,262,600	51,915,200	131,230,040	329,450	36,329,450	0	0	
11001001/21020102			Transport Allowance	701	70111	02000	10,925,410	13,110,400	15,731,500	39,767,310	64,200	10,864,200	0	0	
11001001/21020103			Meal Subsidy	701	70111	02000	4,980,000	5,976,000	7,171,200	18,127,200	932,800	4,932,800	0	0	
11001001/21020104			Utility Allowance	701	70111	02000	3,454,200	4,181,040	5,017,200	12,652,440	3,778,900	3,778,900	0	0	
11001001/21020105			Entertainment Allowance	701	70111	02000	164,400	197,280	236,730	598,410	1,404,000	1,404,000	0	0	
11001001/21020106			Leave allowances	701	70111	02000	20,593,200	24,711,800	29,654,300	74,959,300	21,246,150	21,246,150	18,700,795	0	
11001001/21020107			Domestic Staff Allowance	701	70111	02000	3,945,950	4,735,140	5,682,160	14,363,250	3,188,760	3,188,760	0	0	
11001001/21020109			Call Duties Allowances	701	70111	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>4,750,534,485</b>	<b>4,744,659,140</b>	<b>4,780,166,926</b>	<b>14,275,360,551</b>	<b>5,288,465,926</b>	<b>5,655,685,928</b>	<b>5,153,789,990</b>	<b>2,467,291,055</b>	
11001001/22020101			Local Transport & Travel-Training	701	70111	02000	5,600,000	5,600,000	5,000,000	16,200,000	6,657,550	5,400,000	6,657,550	9,539,000	
11001001/22020102			Local Transport & Travel-Others	701	70111	02000	157,997,800	165,595,360	166,157,096	489,750,256	149,742,450	170,000,000	148,824,800	157,071,983	
11001001/22020103			International Transport & Travel-Training	701	70111	02000	10,000,000	10,000,000	10,000,000	30,000,000	2,000,000	10,000,000	1,193,961	6,008,221	
11001001/22020104			International Transport & Travel-Others	701	70111	02000	87,000,000	88,000,000	90,000,000	265,000,000	61,908,247	147,000,000	61,064,699	113,268,030	
11001001/22020105			Hotel Accommodation	701	70111	02000	66,000,000	68,500,000	68,000,000	202,500,000	74,091,752	43,000,000	74,091,752	58,585,600	
11001001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	903,500	0	903,500	116,100	
11001001/22020202			Telephone Charges	701	70111	02000	2,100,000	2,200,000	2,300,000	6,600,000	1,596,500	2,500,000	796,150	1,203,800	
11001001/22020203			Internet Access Charges	701	70111	02000	3,000,000	3,200,000	3,000,000	9,200,000	2,500,000	2,500,000	192,950	3,148,950	
11001001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	4,000,000	4,000,000	1,593,700	1,282,800	
11001001/22020205			Water Rates	701	70111	02000	0	0	0	0	-	0	0	0	
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	141,277,900	149,533,480	154,486,800	445,298,180	13,130,635	205,000,000	12,670,830	59,874,153	
11001001/22020302			Books	701	70111	02000	4,879,652	5,255,500	6,081,000	16,216,152	855,000	20,855,000	585,730	3,051,550	
11001001/22020303			Newspapers	701	70111	02000	4,000,000	4,300,000	4,500,000	12,800,000	9,915,700	8,450,000	9,915,700	4,571,750	
11001001/22020304			Magazines & Periodicals	701	70111	02000	0	0	0	0	5,534,300	7,000,000	0	953,200	
11001001/22020305			Printing of Non Security Documents	701	70111	02000	0	0	0	0	10,604,647	13,000,000	10,243,750	23,870,500	
11001001/22020306			Printing of Security Documents	701	70111	02000	7,000,000	5,000,000	5,000,000	17,000,000	-	0	0	0	
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	21,118,600	33,022,300	2,048,400	56,189,300	11,106,000	40,000,000	3,757,000	7,037,488	
11001001/22020308			Field and Camping Materials	701	70111	02000	0	0	0	0	107,600	0	107,600	0	
11001001/22020309			Uniforms & Other Clothing	701	70111	02000	1,000,000	5,000,000	5,000,000	11,000,000	64,545,765	0	64,545,765	41,507,600	
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	15,518,613	18,622,300	20,484,000	54,624,913	90,323,600	8,000,000	90,323,600	78,556,830	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		11001001/22020312	Service Materials	701	70111	02000	12,000,000	14,000,000	15,468,750	41,468,750	5,573,328	5,680,928	6,000	170,000
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	32,578,135	33,093,500	43,003,000	108,674,635	35,200,000	35,200,000	30,852,403	30,444,126
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	3,500,000	4,000,000	4,500,000	12,000,000	1,000,000	25,000,000	976,000	40,000
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	10,000,000	0	1,000,000	11,000,000	2,395,352	0	2,395,353	3,910,122
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,500,000	2,000,000	2,300,000	5,800,000	32,494,000	3,600,000	32,494,000	50,375,100
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	11,718,780	12,062,500	13,668,750	37,450,030	6,000,000	6,000,000	2,167,145	7,757,000
		11001001/22020406	Other Maintenance Services	701	70111	02000	12,000,000	12,000,000	10,000,000	34,000,000	11,500,000	11,500,000	3,907,570	32,855,400
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	6,378,135	9,440,000	11,619,130	27,437,265	-	0	0	16,142,014
		11001001/22020414	Maintenance of Lodges & Guest Houses	701	70111	02000	6,200,000	7,200,000	7,200,000	20,600,000	1,864,700	40,000,000	0	0
		11001001/22020415	Maintenance of Other Infrastructure	701	70111	02000	18,000,000	18,000,000	18,000,000	54,000,000	1,000,000	25,000,000	550,000	68,500
		11001001/22020501	Local Training	701	70111	02000	3,500,000	3,000,000	3,000,000	9,500,000	71,269,000	3,500,000	71,269,000	10,089,600
		11001001/22020502	International Training	701	70111	02000	0	0	0	0	-	0	0	2,330,105
		11001001/22020503	Training & Staff Development	701	70111	02000	2,500,000	3,000,000	3,000,000	8,500,000	5,500,000	5,500,000	0	0
		11001001/22020506	Seminar and Conferences	701	70111	02000	35,000,000	35,000,000	35,000,000	105,000,000	-	58,000,000	0	2,126,000
		11001001/22020601	Security Services	701	70111	02000	0	0	0	0	203,841,775	0	203,841,775	153,823,300
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	3,600,000,000	3,600,000,000	3,600,000,000	10,800,000,000	3,655,371,873	4,000,000,000	3,600,000,000	11,573,000
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,200,000	1,400,000	1,500,000	4,100,000	20,000,000	20,000,000	8,252,561	9,965,300
		11001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	-	0	0	14,550,000
		11001001/22020703	Legal Services	701	70111	02000	5,000,000	5,000,000	3,000,000	13,000,000	-	0	0	0
		11001001/22020710	Monitoring & Evaluation	701	70111	02000	0	0	0	0	-	0	0	6,222,600
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	60,200,000	65,000,000	60,000,000	185,200,000	197,206,352	56,420,000	197,206,352	943,617,629
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	24,508,000	25,041,000	26,000,000	75,549,000	8,580,000	8,580,000	1,205,000	2,737,000
		11001001/22020806	Cooking Gas Fuel Cost	701	70111	02000	14,508,540	15,803,000	14,000,000	44,311,540	4,600,000	4,600,000	1,306,900	2,406,200
		11001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	0	231,000	10,000,000	34,752	2,127,168
		11001001/22020902	Insurance Premium	701	70111	02000	0	0	0	0	933,000	15,000,000	0	19,244,899
		11001001/22021001	Refreshments & Meals	701	70111	02000	40,566,890	40,000,000	40,000,000	120,566,890	68,712,855	40,000,000	68,712,855	93,548,590
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	105,783,440	106,940,200	107,000,000	319,723,640	69,259,300	150,000,000	69,259,300	10,580,610
		11001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	229,376,000	50,000,000	229,376,000	147,934,600
		11001001/22021004	Medical Expenses-Local	701	70111	02000	0	0	0	0	11,287,145	40,000,000	7,887,669	2,140,710
		11001001/22021006	Postage & Courier Services	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	5,500	0	5,500	30,100
		11001001/22021007	Welfare Packages	701	70111	02000	43,000,000	44,000,000	44,000,000	131,000,000	7,172,880	67,678,380	7,112,818	31,851,500
		11001001/22021008	Subscrip. To Prof. Bodies (Subscr to Gov forum)	701	70111	02000	0	0	0	0	-	0	0	0
		11001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	682,000	0	682,000	124,178,000
		11001001/22021014	Annual Bdgt Defence Expenses & Admin	701	70111	02000	400,000	450,000	450,000	1,300,000	818,000	1,500,000	0	500,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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		
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=		
		11001001/22021019	Medical Expenses-International	701	70111	02000	0	0	0	0	3,000,000	50,000,000	2,753,000	111,535,628		
		11001001/22021021	Special Days/Celebrations	701	70111	02000	72,000,000	22,000,000	72,000,000	166,000,000	119,067,000	105,000,000	119,067,000	47,969,400		
		11001001/22021022	Donations	701	70111	02000	100,000,000	100,000,000	100,000,000	300,000,000	5,001,620	131,221,620	5,000,000	4,799,300		
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,422,572</b>	<b>0</b>	<b>38,422,572</b>	<b>3,245,106</b>	
		11001001/22010101	Gratuity	701	70111	02000	0	0	0	0	-	0	0	3,077,994		
		11001001/22010102	Pension	701	70111	02000	0	0	0	0	36,812,322	0	36,812,322	0		
		11001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	1,610,250	0	1,610,250	167,112		
		<b>Office of the Executive Governor Total</b>						<b>5,132,106,595</b>	<b>5,182,581,400</b>	<b>5,185,672,216</b>	<b>15,500,360,211</b>	<b>5,614,480,958</b>	<b>6,074,078,388</b>	<b>5,447,616,967</b>	<b>2,769,493,224</b>	
		<b>Office of the Deputy Governor</b>														
		<b>Personnel Cost</b>						<b>11,518,272</b>	<b>12,127,914</b>	<b>10,347,431</b>	<b>33,993,617</b>	<b>26,228,419</b>	<b>26,228,420</b>	<b>11,236,796</b>	<b>9,175,751</b>	
		11001002/21010101	Basic Salary	701	70111	02000	8,095,572	8,345,941	7,175,548	23,617,061	10,299,818	10,215,600	10,299,818	9,175,751		
		11001002/21010102	Overtime Payment	701	70111	02000	0	0	0	0	2,784,400	2,784,400	0	0		
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	1,295,920	1,985,997	1,375,997	4,657,914	4,142,100	4,142,100	0	0		
		11001002/21020102	Transport Allowance	701	70111	02000	633,360	483,360	483,360	1,600,080	2,791,200	2,791,200	0	0		
		11001002/21020103	Meal Subsidy	701	70111	02000	225,360	162,960	162,960	551,280	1,298,760	1,298,760	0	0		
		11001002/21020104	Utility Allowance	701	70111	02000	154,800	130,800	130,800	416,400	1,117,440	1,117,440	0	0		
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	731,381	815,600	0	0		
		11001002/21020106	Leave Allowance	701	70111	02000	809,564	715,160	715,160	2,239,884	2,447,890	2,447,890	936,978	0		
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	303,696	303,696	303,606	910,998	615,430	615,430	0	0		
		<b>Overhead Cost</b>						<b>99,400,000</b>	<b>101,500,000</b>	<b>102,850,000</b>	<b>303,750,000</b>	<b>185,070,631</b>	<b>142,200,000</b>	<b>185,070,632</b>	<b>134,348,225</b>	
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	0	0	1,038,500	2,200,000	1,038,500	4,024,990		
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	30,000,000	30,000,000	30,000,000	90,000,000	7,080,524	56,000,000	7,080,524	19,301,000		
		11001002/22020103	International Transport & Travel-Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	328,400	0	328,400	0		
		11001002/22020104	International Transport & Travel-Others	701	70111	02000	25,000,000	25,000,000	25,000,000	75,000,000	83,000	39,300,000	83,000	0		
		11001002/22020202	Telephone Charges	701	70133	02000	0	0	0	0	1,110,400	0	1,110,400	1,390,600		
		11001002/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	2,400	0	2,400	0		
		11001002/22020204	Satellite Broadcasting Access Charges	701	70111	02000	600,000	700,000	700,000	2,000,000	-	0	0	0		
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,500,000	4,000,000	4,000,000	11,500,000	6,118,500	5,000,000	6,118,500	6,274,250		
		11001002/22020302	Books	701	70111	02000	1,500,000	2,000,000	2,000,000	5,500,000	-	1,200,000	0	30,000		
		11001002/22020303	Newspapers	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	362,400	1,200,000	362,400	375,000		
		11001002/22020304	Magazines & Periodicals	701	70111	02000	500,000	500,000	500,000	1,500,000	155,000	0	155,000	1,425,000		
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	300,000	300,000	350,000	950,000	5,759,900	0	5,759,900	0		
		11001002/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	16,335,701	0	16,335,701	1,110,000		
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	46,305,000	0	46,305,000	33,086,570		

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11001002/22020312	Service Materials	701	70111	02000	5,500,000	5,500,000	6,000,000	17,000,000	-	5,500,000	0	59,500	
		11001002/22020401	Maint of Motor Vehicles/Transport Equip	701	70111	02000	6,000,000	6,000,000	6,000,000	18,000,000	18,556,400	4,300,000	18,556,400	14,852,950	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	800,000	800,000	2,400,000	190,000	800,000	190,000	0	
		11001002/22020403	Maint of Office Building/Residential Qrts.	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	984,100	0	984,100	8,497,550	
		11001002/22020404	Maintenance of Office IT Equipment	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	23,000	0	23,000	1,170,000	
		11001002/22020405	Maintenance of Plants/Generators	701	70111	02000	800,000	800,000	800,000	2,400,000	1,428,000	0	1,428,000	962,700	
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	500,000	0	1,000,000	103,700	500,000	103,700	0	
		11001002/22020415	Maintenance of Other Infrastructure	701	70111	02000	0	0	0	0	4,481,000	0	4,481,000	0	
		11001002/22020501	Local Training	701	70111	02000	1,200,000	1,400,000	1,400,000	4,000,000	-	1,000,000	0	0	
		11001002/22020502	International Training	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22020601	Security Services	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,060,000	0	2,060,000	100,000	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	800,000	900,000	900,000	2,600,000	6,641,200	0	6,641,200	1,853,800	
		11001002/22020703	Legal Services	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	0	0	4,727,000	0	4,727,000	3,591,171	
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	0	0	0	6,120,000	0	6,120,000	2,433,430	
		11001002/22020901	Bank Charges ( Others than Interest)	701	70133	02000	0	0	0	0	2,416	0	2,417	714	
		11001002/22020902	Insurance Premium	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22021001	Refreshments & Meals	701	70111	02000	1,000,000	1,200,000	1,500,000	3,700,000	11,863,560	0	11,863,560	7,847,000	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	12,817,100	0	12,817,100	2,544,000	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	3,276,000	0	3,276,000	90,000	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	6,000,000	6,500,000	7,000,000	19,500,000	12,634,230	25,000,000	12,634,230	3,568,000	
		11001002/22021014	Annual Budget Expenses and Admin	701	70111	02000	400,000	400,000	400,000	1,200,000	10,200	200,000	10,200	10,000	
		11001002/22021019	Medical Expenses-International	701	70111	02000	0	0	0	0	-	0	0	0	
		11001002/22021021	Special Day Celebrations	701	70111	02000	0	0	0	0	8,317,000	0	8,317,000	0	
		11001002/22021022	Donations	701	70133	02000	2,000,000	2,000,000	2,500,000	6,500,000	6,156,000	0	6,156,000	19,750,000	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11001002/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	0	
	<b>Office of the Deputy Governor Total</b>						<b>110,918,272</b>	<b>113,627,914</b>	<b>113,197,431</b>	<b>337,743,617</b>	<b>211,299,050</b>	<b>168,428,420</b>	<b>196,307,427</b>	<b>143,523,976</b>	
<b>11003001</b>	<b>Boundary Adjustment Commission</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11003001/21000000	PERSONNEL COST - BOUNDARY ADJUSTMENT COMMISSION	701	70111	02000	0	0	0	0	-	0	0	0	
	<b>Overhead Cost</b>						<b>6,870,000</b>	<b>7,170,000</b>	<b>7,720,000</b>	<b>21,760,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	
		11003001/22020102	Local Transport & Travel-Others	701	70111	02000	1,300,000	1,300,000	1,400,000	4,000,000	3,000,000	3,000,000	0	0	
		11003001/22020105	Hotel accommodation	701	70111	02000	0	0	0	0	-	0	0	0	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	600,000	600,000	1,700,000	1,000,000	1,000,000	0	0	
		11003001/22020401	Maint of Motor Vehicle /Transport Equip	701	70111	02000	700,000	700,000	750,000	2,150,000	1,500,000	1,500,000	0	0	
		11003001/22020402	Maintenance of Office Furniture	701	70111	02000	600,000	600,000	700,000	1,900,000	500,000	500,000	0	0	
		11003001/22020406	Other Maintenance Services	701	70111	02000	450,000	450,000	450,000	1,350,000	400,000	400,000	0	0	
		11003001/22020703	Legal Services	701	70111	02000	600,000	600,000	600,000	1,800,000	-	0	0	0	
		11003001/22020710	Monitoring and Evaluation	701	70111	02000	0	0	0	0	-	0	0	0	
		11003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0	
		11003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	1,000,000	1,000,000	1,100,000	3,100,000	2,500,000	2,500,000	0	0	
		11003001/22021007	Welfare Packages	701	70111	02000	600,000	600,000	800,000	2,000,000	1,000,000	1,000,000	0	0	
		11003001/22021014	Annual Budget Expenses & Admin	701	70111	02000	120,000	120,000	120,000	360,000	100,000	100,000	0	0	
		<b>Boundary Adjustment Commission Total</b>						<b>6,870,000</b>	<b>7,170,000</b>	<b>7,720,000</b>	<b>21,760,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>
<b>11008001</b>	<b>Enugu State Emergency Management Agency</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			<b>PERSONNEL COST - ENUGU STATE EMERGENCY MANAGEMENT AGENCY</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11008001/21000000	PERSONNEL COST - ENUGU STATE EMERGENCY MANAGEMENT AGENCY	701	70111	02000	0	0	0	0	-	0	0	0	
			<b>Overhead Cost</b>				<b>34,870,000</b>	<b>38,070,000</b>	<b>38,070,000</b>	<b>111,010,000</b>	<b>13,799,999</b>	<b>55,800,000</b>	<b>1,797,991</b>	<b>3,587,305</b>	
		11008001/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		11008001/22020102	Local Transport & Travel-Others	701	70133	02000	1,000,000	1,500,000	1,000,000	3,500,000	2,000,000	2,000,000	514,000	1,139,550	
		11008001/22020104	Int'l Transport and Travels - Others	701	70133	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,000,000	1,000,000	0	0	
		11008001/22020105	Hotel accommodation	701	70133	02000	0	0	0	0	-	0	0	0	
		11008001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	500,000	500,000	500,000	1,500,000	58,800	0	58,800	18,900	
		11008001/22020301	Office Stationeries/Computer Consum	701	70133	02000	500,000	500,000	600,000	1,600,000	441,200	500,000	214,170	462,550	
		11008001/22020303	Newspaper	701	70133	02000	100,000	100,000	100,000	300,000	9,900	0	9,900	396,910	
		11008001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	-	0	0	159,900	
		11008001/22020308	Field & Camping Materials Supplies	701	70133	02000	1,000,000	1,000,000	1,300,000	3,300,000	70,000	0	70,000	0	
		11008001/22020311	Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)	701	70133	02000	20,000,000	22,000,000	22,000,000	64,000,000	-	42,000,000	0	140,000	
		11008001/22020312	Service Materials	701	70133	02000	2,000,000	2,000,000	2,200,000	6,200,000	2,000,000	2,000,000	0	1,500	
		11008001/22020401	Maint of Motor Vehicles/Transport Equip	701	70133	02000	1,200,000	1,400,000	1,400,000	4,000,000	1,200,000	1,200,000	174,500	117,650	
		11008001/22020402	Maintenance of Office Furniture	701	70133	02000	400,000	400,000	400,000	1,200,000	490,100	500,000	0	0	
		11008001/22020406	Other Maintenance Services	701	70133	02000	600,000	700,000	500,000	1,800,000	430,000	500,000	21,700	1,000	
		11008001/22020501	Local Training	701	70133	02000	1,000,000	1,200,000	1,200,000	3,400,000	864,880	1,000,000	272,000	233,000	
		11008001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,500,000	1,700,000	1,800,000	5,000,000	2,000,000	2,000,000	242,500	152,000	
		11008001/22020803	Plant/Generator Fuel Cost	701	70133	02000	800,000	800,000	800,000	2,400,000	1,500,000	1,500,000	60,000	93,650	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		11008001/22020901	Financial Charges (Other than interest)	701	70133	02000	0	0	0	0	7,301	0	7,301	12,745
		11008001/22021001	Refreshments & Meals	701	70133	02000	600,000	600,000	600,000	1,800,000	135,120	0	135,120	462,450
		11008001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	992,698	1,000,000	18,000	195,500
		11008001/22021014	Annual Budget Expenses & Admin	701	70133	02000	120,000	120,000	120,000	360,000	100,000	100,000	0	0
<b>Enugu State Emergency Management Agency Total</b>							<b>34,870,000</b>	<b>38,070,000</b>	<b>38,070,000</b>	<b>111,010,000</b>	<b>13,799,999</b>	<b>55,800,000</b>	<b>1,797,991</b>	<b>3,587,305</b>

**11010001 Dept of Due Process and Budget Monitoring**

**Personnel Cost**

							0	0	0	0	-	0	0	0
11002001/21000000		PERSONNEL COST - DEPARTMENT OF DUE PROCESS & BUDGET MONITORG	701	70111	02000		0	0	0	0	-	0	0	0

**Overhead Cost**

							7,960,000	8,710,000	9,660,000	26,330,000	4,800,000	4,800,000	0	0
11010001/22020102		Local Transport & Travel-Others	701	70111	02000		1,000,000	1,200,000	1,000,000	3,200,000	1,000,000	1,000,000	0	0
11010001/22020104		International Transport & Travel-Others	701	70111	02000		2,000,000	2,000,000	3,000,000	7,000,000	-	0	0	0
11010001/22020301		Office Stationeries/Computer Consum	701	70111	02000		550,000	550,000	600,000	1,700,000	500,000	500,000	0	0
11010001/22020302		Books	701	70111	02000		200,000	200,000	200,000	600,000	-	0	0	0
11010001/22020303		Newspapers	701	70111	02000		100,000	100,000	100,000	300,000	-	0	0	0
11010001/22020304		Magazines & Periodicals	701	70111	02000		60,000	60,000	60,000	180,000	-	0	0	0
11010001/22020305		Printing of Non Security Documents	701	70111	02000		500,000	600,000	600,000	1,700,000	1,300,000	1,300,000	0	0
11010001/22020401		Maint of Motor Vehicles/Transport Equip	701	70111	02000		400,000	500,000	500,000	1,400,000	-	0	0	0
11010001/22020402		Maintenance of Office Furniture	701	70111	02000		350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
11010001/22020404		Maintenance of Office IT Equipment	701	70111	02000		300,000	300,000	300,000	900,000	200,000	200,000	0	0
		Maintenance of office equipment	701	70111	02000		500,000	600,000	600,000	1,700,000	-	0	0	0
11010001/22020406		Other Maintenance Services	701	70111	02000		300,000	300,000	350,000	950,000	-	0	0	0
11010001/22020710		Monitoring and Evaluation	701	70111	02000		500,000	500,000	550,000	1,550,000	-	0	0	0
11010001/22021003		Publicity & Advertisements	701	70111	02000		600,000	700,000	700,000	2,000,000	1,000,000	1,000,000	0	0
11010001/22021007		Welfare Packages	701	70111	02000		350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
11010001/22021014		Annual Budget Expenses and Admin	701	70111	02000		250,000	300,000	300,000	850,000	200,000	200,000	0	0

**Dept of Due Process and Budget Monitoring Total**

							<b>7,960,000</b>	<b>8,710,000</b>	<b>9,660,000</b>	<b>26,330,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>
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**11013001 Office of the Secretary to the State Government**

**Personnel Cost**

							220,912,320	248,031,000	266,900,000	735,843,320	152,584,478	255,584,478	117,531,122	96,932,337
11002007/21010102		Overtime Payment	701	70111	02000		0	0	0	0	6,799,500	6,799,500	0	0
11002007/21010103		Consol Rev Fund Charges – Stat Office Holder	701	70111	02000		120,000,000	135,000,000	140,000,000	395,000,000	30,000,000	100,000,000	29,900,000	0
11002007/21020101		Housing/Rent Allowance	701	70111	02000		12,992,530	13,000,000	14,000,000	39,992,530	324,000	13,324,000	0	0
11002007/21020102		Transport Allowance	701	70111	02000		3,945,000	3,800,000	4,000,000	11,745,000	7,689,920	7,689,920	0	0
11002007/21020103		Meal Subsidy	701	70111	02000		1,761,600	1,800,000	2,000,000	5,561,600	6,584,560	6,584,560	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		11002007/21020104	Utility Allowance	701	70111	02000	1,272,000	1,300,000	1,500,000	4,072,000	4,449,020	4,449,020	0	0
		11002007/21020107	Domestic Staff Allowance	701	70111	02000	789,250	800,000	8,500,000	10,089,250	976,000	976,000	0	0
		11013001/21010101	Basic Salary	701	70111	02000	72,865,400	85,464,000	90,000,000	248,329,400	83,887,708	103,887,708	83,066,703	96,932,337
		11013001/21020106	Leave allowances	701	70111	02000	7,286,540	6,867,000	6,900,000	21,053,540	11,873,770	11,873,770	4,564,419	0
			<b>Overhead Cost</b>				<b>88,350,000</b>	<b>77,350,000</b>	<b>79,100,000</b>	<b>244,800,000</b>	<b>545,213,043</b>	<b>106,300,000</b>	<b>545,213,043</b>	<b>778,190,234</b>
		11002007/22020101	Local Transport & Travel-Training	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	779,698	1,500,000	779,698	165,351,915
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	2,500,000	2,500,000	3,000,000	8,000,000	5,507,070	3,000,000	5,507,070	4,645,056
		11013001/22020103	Int'l Transport and Travels - Training	701	70111	02000	0	0	0	0	-	0	0	3,228,674
		11013001/22020104	International Transport & Travel-Others	701	70111	02000	4,000,000	4,000,000	4,000,000	12,000,000	85,901,377	2,500,000	85,901,377	104,191,964
		11013001/22020105	Hotel Accommodation	701	70131	02000	0	0	0	0	12,661,500	0	12,661,500	227,298,077
		11013001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	5,090,000	0	5,090,000	4,310,000
		11013001/22020203	Internet Access Charges	701	70111	02000	400,000	400,000	400,000	1,200,000	-	0	0	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	250,000	250,000	300,000	800,000	-	0	0	0
		11013001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020301	Office Stationeries/Computer Consum	701	70111	02000	3,000,000	3,000,000	3,400,000	9,400,000	13,879,000	2,200,000	13,879,000	100,224,200
		11013001/22020302	Books	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	25,000
		11013001/22020303	Newspapers	701	70111	02000	500,000	500,000	500,000	1,500,000	-	800,000	0	0
		11013001/22020304	Magazines & Periodicals	701	70111	02000	300,000	400,000	400,000	1,100,000	-	800,000	0	610,000
		11013001/22020305	Printing of Non Security Documents	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	495,000	0	495,000	15,715,899
		11013001/22020306	Printing of Security Documents	701	70111	02000	1,300,000	1,300,000	1,300,000	3,900,000	-	0	0	0
		11013001/22020401	Maint of Motor Vehicles/Transport Equip	701	70111	02000	1,500,000	1,600,000	1,600,000	4,700,000	22,208,682	1,500,000	22,208,682	1,854,240
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	900,000	900,000	2,600,000	-	800,000	0	0
		11013001/22020403	Maint of Office Building/Residential Qrts.	701	70111	02000	0	0	0	0	1,468,024	0	1,468,024	3,326,900
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	800,000	900,000	900,000	2,600,000	3,229,000	800,000	3,229,000	0
		11013001/22020405	Maintenance of Plants/Generators	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020406	Other Maintenance Services	701	70111	02000	400,000	400,000	450,000	1,250,000	-	1,000,000	0	0
		11013001/22020412	Maintenance of Markets/Public Places	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020501	Local Training	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	6,030,000	1,000,000	6,030,000	12,029,720
		11013001/22020502	International Training	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020506	Seminar & Conferences	701	70111	02000	12,000,000	10,000,000	10,000,000	32,000,000	-	25,000,000	0	0
		11013001/22020601	Security Services	701	70111	02000	0	0	0	0	11,860,024	0	11,860,024	8,910,000
		11013001/22020602	Office Rent	701	70111	02000	22,000,000	22,000,000	24,000,000	68,000,000	-	22,000,000	0	0
		11013001/22020603	Residential Rent	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	315,423,968	2,000,000	315,423,968	0
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	800,000	800,000	900,000	2,500,000	1,198,100	0	1,198,100	5,070,500
		11013001/22020702	Information Technology Consulting	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020703	Legal Services	701	70111	02000	0	0	0	0	-	0	0	0
		11013001/22020801	Motor Fuel Cost	701	70111	02000	0	0	0	0	4,575,600	0	4,575,600	7,209,000
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11013001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	1,700,000	1,700,000	2,000,000	5,400,000	30,000	1,500,000	30,000	24,000	
		11013001/22020902	Insurance Premium	701	70111	02000	15,000,000	5,000,000	5,000,000	25,000,000	-	25,000,000	0	0	
		11013001/22021001	Refreshments & Meals	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	13,963,000	1,300,000	13,963,000	14,672,746	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	3,000,000	3,200,000	3,200,000	9,400,000	16,094,000	3,000,000	16,094,000	95,529,869	
		11013001/22021003	Publicity & Advertisements	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	7,324,000	1,000,000	7,324,000	971,000	
		11013001/22021004	Medical Expenses-Local	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	1,000,000	0	0	
		11013001/22021007	Welfare Packages	701	70111	02000	1,500,000	1,500,000	1,600,000	4,600,000	15,995,000	2,500,000	15,995,000	2,991,474	
		11013001/22021014	Annual Budget Expenses & Admin	701	70111	02000	400,000	400,000	450,000	1,250,000	-	600,000	0	0	
		11013001/22021016	Servicom	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0	
		11013001/22021019	Medical Expenses-International	701	70111	02000	4,000,000	4,000,000	2,000,000	10,000,000	1,500,000	4,000,000	1,500,000	0	
		11013001/22021021	Special Days/Celebrations	701	70111	02000	500,000	500,000	500,000	1,500,000	-	500,000	0	0	
		11013001/22021022	Service Materials	701	70111	02000	800,000	800,000	900,000	2,500,000	-	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>5,270,000</b>
		11013001/22010103	Death Benefits	701	70111	02000	0	0	0	0	150,000	0	150,000	5,270,000	
		<b>Office of the Secretary to the State Government Total</b>						<b>309,262,320</b>	<b>325,381,000</b>	<b>346,000,000</b>	<b>980,643,320</b>	<b>697,947,521</b>	<b>361,884,478</b>	<b>662,894,165</b>	<b>880,392,571</b>

**Economic Affairs and  
11013002 Parastatals**

**Overhead Cost**

							4,620,000	5,030,000	5,145,000	14,795,000	5,000,000	5,000,000	0	0	
		11013002/22020102	Local Transport & Travel-Others	704	70411	02000	800,000	800,000	1,000,000	2,600,000	1,000,000	1,000,000	0	0	
		11013002/22020104	International Transport & Travel-Others	704	70411	02000	0	0	0	0	-	0	0	0	
		11013002/22020203	Internet Access Charges	704	70411	02000	20,000	20,000	25,000	65,000	-	0	0	0	
		11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	50,000	60,000	100,000	210,000	-	0	0	0	
		11013002/22020301	Office Stationeries/Computer Consum	704	70411	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0	
		11013002/22020303	Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	-	0	0	0	
		11013002/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	50,000	150,000	-	0	0	0	
		11013002/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	250,000	650,000	500,000	500,000	0	0	
		11013002/22020401	Maint of Motor Vehicles/Transport Equip	704	70411	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
		11013002/22020402	Maintenance of Office Furniture	704	70411	02000	350,000	400,000	200,000	950,000	300,000	300,000	0	0	
		11013002/22020404	Maintenance of Office IT Equipment	704	70411	02000	250,000	300,000	200,000	750,000	200,000	200,000	0	0	
		11013002/22020710	Monitoring and Evaluation	701	70111	02000	400,000	400,000	400,000	1,200,000	1,000,000	1,000,000	0	0	
		11013002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	550,000	600,000	1,650,000	-	0	0	0	
		11013002/22021003	Publicity & Advertisements	704	70411	02000	200,000	300,000	300,000	800,000	1,000,000	1,000,000	0	0	
		11013002/22021004	Medical Expenses	701	70112	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		11013002/22021007	Welfare Packages	701	70111	02000	200,000	300,000	300,000	800,000	-	0	0	0	
		11013002/22021014	Annual Budget Expenses & Admin	704	70411	02000	150,000	150,000	170,000	470,000	200,000	200,000	0	0	
		<b>Economic Affairs and Parastatals Total</b>						<b>4,620,000</b>	<b>5,030,000</b>	<b>5,145,000</b>	<b>14,795,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>11016001 Enugu State Economic Development Department</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
11016001/21000000			PERSONNEL COST - ECONOMIC AFFAIRS AND PARASTATALS	701	70111	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>4,000,000</b>	<b>4,600,000</b>	<b>4,840,000</b>	<b>13,440,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
11016001/22020102			Local Transport & Travel-Others	704	70411	02000	800,000	1,000,000	1,000,000	2,800,000	1,000,000	1,000,000	0	0
11016001/22020104			International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	0
11016001/22020203			Internet Access Charges	701	70133	02000	0	0	0	0	-	0	0	0
11016001/22020301			Office Stationeries/Computer Consum	704	70411	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	0	0
11016001/22020302			Books	704	70411	02000	0	0	0	0	-	0	0	0
11016001/22020303			Newspapers	704	70411	02000	0	0	0	0	-	0	0	0
11016001/22020304			Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	0	0
11016001/22020305			Printing of Non Security Documents	704	70411	02000	150,000	150,000	200,000	500,000	500,000	500,000	0	0
11016001/22020401			Maint of Motor Vehicles/Transport Equip	704	70411	02000	500,000	500,000	550,000	1,550,000	-	0	0	0
11016001/22020402			Maintenance of Office Furniture	704	70411	02000	350,000	400,000	450,000	1,200,000	300,000	300,000	0	0
11016001/22020404			Maintenance of Office / IT Equipments	704	70411	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0
11016001/22020406			Other Maintenance Services	704	70411	02000	100,000	100,000	120,000	320,000	-	0	0	0
11016001/22020710			Monitoring and Evaluation	704	70411	02000	300,000	400,000	400,000	1,100,000	1,000,000	1,000,000	0	0
11016001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
11016001/22021003			Publicity & Advertisements	704	70411	02000	200,000	300,000	300,000	800,000	1,000,000	1,000,000	0	0
11016001/22021007			Welfare Packages	701	70111	02000	250,000	300,000	300,000	850,000	300,000	300,000	0	0
11016001/22021014			Annual Budget Expenses and Admin	704	70411	02000	100,000	100,000	120,000	320,000	200,000	200,000	0	0
Enugu State Economic Development Department Total							4,000,000	4,600,000	4,840,000	13,440,000	5,000,000	5,000,000	0	0
<b>11016002 Economic Affairs Unit</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
11016002/21000000			PERSONNEL COST - ECONOMIC AFFAIRS UNIT	704	70411	02000	0	0	0	0	-	0	0	0
			PERSONNEL COST - ENUGU STATE ECONOMIC DEVELOPMENT UNIT	701	70111	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
11016002/22020102			Local Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	0
11016002/22020104			International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	0
11016002/22020203			Internet Access Charges	701	70111	02000	0	0	0	0	-	0	0	0
11016002/22020301			Office Stationeries/Computer Consum	701	70111	02000	0	0	0	0	-	0	0	0
11016002/22020302			Books	701	70111	02000	0	0	0	0	-	0	0	0
11016002/22020303			Newspapers	701	70111	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11016002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	-	0	0	0	
		11016002/22020401	Maint of Motor Vehicles/Transport Equip	701	70111	02000	0	0	0	0	-	0	0	0	
		11016002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	-	0	0	0	
		11016002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	0	
		11016002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	-	0	0	0	
<b>Economic Affairs Unit</b>															
<b>Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 11021001 Enugu State Liaison Office, Lagos

<b>Personnel Cost</b>							<b>19,284,770</b>	<b>20,760,000</b>	<b>20,860,000</b>	<b>60,904,770</b>	<b>27,978,338</b>	<b>18,070,955</b>	<b>27,978,339</b>	<b>29,738,769</b>
11021001/21010101		Basic Salary	701	70111	02000	15,000,000	16,000,000	16,000,000	47,000,000	25,752,418	14,073,745	25,752,419	29,738,769	
11021001/21020101		Housing/Rent Allowance	701	70111	02000	1,334,770	1,500,000	1,600,000	4,434,770	250,000	1,344,770	250,000	0	
11021001/21020102		Transport Allowance	701	70111	02000	970,000	950,000	950,000	2,870,000	-	956,090	0	0	
11021001/21020103		Meal Subsidy	701	70111	02000	500,000	800,000	800,000	2,100,000	-	436,000	0	0	
11021001/21020104		Utility Allowance	701	70111	02000	180,000	210,000	210,000	600,000	-	135,620	0	0	
11021001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	-	1,124,730	0	0	
11021001/21020106		Leave allowances	701	70111	02000	1,300,000	1,300,000	1,300,000	3,900,000	1,975,920	0	1,975,920	0	
<b>Overhead Cost</b>							<b>21,900,000</b>	<b>23,100,000</b>	<b>24,820,000</b>	<b>69,820,000</b>	<b>30,785,652</b>	<b>28,500,000</b>	<b>11,150,962</b>	<b>16,435,200</b>
11021001/22020102		Local Transport & Travel-Others	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,734,910	0	3,734,910	7,117,145	
11021001/22020104		International Transport & Travel-Others	701	70133	02000	0	0	0	0	1,000,000	1,000,000	0	0	
11021001/22020105		Hotel Accommodation	701	70133	02000	600,000	700,000	700,000	2,000,000	-	0	0	2,281,360	
11021001/22020201		Electricity Charges	701	70133	02000	3,500,000	3,500,000	4,000,000	11,000,000	273,500	3,300,000	273,500	52,500	
11021001/22020202		Telephone Charges	701	70133	02000	800,000	800,000	900,000	2,500,000	1,200,000	1,200,000	219,500	248,500	
11021001/22020203		Internet Access Charges	701	70133	02000	500,000	500,000	600,000	1,600,000	91,590	800,000	80,750	159,800	
11021001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	500,000	600,000	600,000	1,700,000	800,000	800,000	115,250	160,450	
11021001/22020205		Water Rates	701	70133	02000	900,000	1,000,000	1,000,000	2,900,000	2,400,000	2,400,000	24,500	49,500	
11021001/22020206		Sewerage Charges	701	70133	02000	500,000	500,000	600,000	1,600,000	-	1,500,000	0	0	
11021001/22020301		Office Stationeries/Computer Consum	701	70133	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	92,174	612,830	
11021001/22020303		Newspapers	701	70133	02000	300,000	300,000	400,000	1,000,000	400,000	400,000	0	0	
11021001/22020304		Magazines & Periodicals	701	70133	02000	300,000	400,000	400,000	1,100,000	400,000	400,000	27,000	0	
11021001/22020401		Maint of Motor Vehicles/Transport Equip	701	70111	02000	800,000	800,000	1,000,000	2,600,000	1,200,000	1,200,000	503,600	425,375	
11021001/22020402		Maintenance of Office Furniture	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	15,000	11,900	
11021001/22020403		Maint of Office Building/Residential Qrts	701	70133	02000	1,000,000	1,200,000	1,200,000	3,400,000	2,000,000	2,000,000	543,825	215,000	
11021001/22020404		Maintenance of Office IT Equipment	701	70133	02000	600,000	700,000	800,000	2,100,000	600,000	600,000	13,000	0	
11021001/22020405		Maintenance of Plants/Generators	701	70133	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
11021001/22020406		Other Maintenance Services	701	70133	02000	400,000	400,000	500,000	1,300,000	1,000,000	1,000,000	20,000	11,150	
11021001/22020413		Maintenance of office equipment	701	70133	02000	500,000	500,000	500,000	1,500,000	-	0	0	5,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11021001/22020415	Maintenance of other infrastructure	701	70133	02000	400,000	500,000	500,000	1,400,000	-	0	0	0	
		11021001/22020601	Security Services	701	70133	02000	1,500,000	1,800,000	1,800,000	5,100,000	2,800,000	2,800,000	140,500	230,000	
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	800,000	900,000	900,000	2,600,000	1,600,000	1,600,000	10,000	21,150	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,500,000	264,800	253,950	
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	800,000	800,000	900,000	2,500,000	1,500,000	1,500,000	31,000	122,800	
		11021001/22020901	Bank Charges	701	70133	02000	0	0	0	0	-	0	0	8,000	
		11021001/22021001	Refreshments & Meals	701	70133	02000	400,000	400,000	500,000	1,300,000	4,185,652	400,000	4,185,653	903,840	
		11021001/22021006	Postage & Courier Services	701	70133	02000	150,000	150,000	170,000	470,000	31,000	0	31,000	36,450	
		11021001/22021007	Welfare Packages	701	70133	02000	400,000	450,000	450,000	1,300,000	1,000,000	1,000,000	719,000	2,758,500	
		11021001/22021014	Annual Budget Expenses and Admin	701	70133	02000	500,000	150,000	150,000	800,000	69,000	100,000	0	0	
		11021001/22021016	Servicom	701	70133	02000	150,000	150,000	150,000	450,000	94,000	200,000	0	0	
		11021001/22021021	Special Days/Celebrations	701	70133	02000	800,000	800,000	1,000,000	2,600,000	106,000	0	106,000	750,000	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11021002/22010000	CRFC - Social Benefits - LIAISON OFFICE LAGOS	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Enugu State Liaison Office, Lagos Total</b>						<b>41,184,770</b>	<b>43,860,000</b>	<b>45,680,000</b>	<b>130,724,770</b>	<b>58,763,990</b>	<b>46,570,955</b>	<b>39,129,301</b>	<b>46,173,969</b>
		<b>Enugu State Liaison Office, 11021002 Abuja</b>													
		<b>Personnel Cost</b>						<b>24,184,770</b>	<b>27,100,000</b>	<b>29,180,000</b>	<b>80,464,770</b>	<b>36,632,887</b>	<b>22,584,400</b>	<b>36,632,887</b>	<b>36,043,119</b>
		11021002/21010101	Basic Salary	701	70111	02000	18,000,000	20,000,000	20,000,000	58,000,000	35,720,017	17,073,730	35,720,017	36,043,119	
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	1,834,770	2,000,000	3,400,000	7,234,770	-	1,547,350	0	0	
		11021002/21020102	Transport Allowance	701	70111	02000	1,200,000	1,500,000	1,580,000	4,280,000	-	1,056,090	0	0	
		11021002/21020103	Meal Subsidy	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	936,000	0	0	
		11021002/21020104	Utility Allowance	701	70111	02000	850,000	900,000	1,000,000	2,750,000	-	847,120	0	0	
		11021002/21020106	Leave Allowance	701	70111	02000	1,300,000	1,500,000	2,000,000	4,800,000	912,870	1,124,110	912,870	0	
		<b>Overhead Cost</b>						<b>27,350,000</b>	<b>28,650,000</b>	<b>29,100,000</b>	<b>85,100,000</b>	<b>31,913,000</b>	<b>52,900,000</b>	<b>17,720,000</b>	<b>12,494,100</b>
		11021001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	550,813	0	
		11021001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	30,000	
		11021001/22020201	Electricity Charges	701	70111	02000	5,500,000	6,000,000	6,000,000	17,500,000	3,083,392	6,300,000	110,890	60,000	
		11021001/22020202	Telephone Charges	701	70111	02000	600,000	600,000	700,000	1,900,000	1,200,000	1,200,000	0	0	
		11021001/22020203	Internet Access Charges	701	70111	02000	500,000	600,000	600,000	1,700,000	800,000	800,000	0	0	
		11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	400,000	500,000	500,000	1,400,000	800,000	800,000	7,200	0	
		11021001/22020205	Water Rates	701	70111	02000	800,000	800,000	900,000	2,500,000	196,500	2,400,000	0	216,000	
		11021001/22020206	Sewerage Charges	701	70111	02000	600,000	600,000	600,000	1,800,000	1,500,000	1,500,000	0	494,100	
		11021001/22020301	Office Stationeries/Computer Consum	701	70111	02000	1,000,000	1,200,000	1,200,000	3,400,000	122,000	1,000,000	13,000	0	
		11021001/22020302	Books	701	70111	02000	200,000	200,000	200,000	600,000	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11021001/22020303	Newspapers	701	70111	02000	300,000	350,000	350,000	1,000,000	400,000	400,000	22,100	0	
		11021001/22020304	Magazines & Periodicals	701	70111	02000	200,000	250,000	300,000	750,000	400,000	400,000	0	0	
		11021001/22020401	Maint of Motor Vehicles/Transport Equip	701	70111	02000	1,200,000	1,300,000	1,300,000	3,800,000	2,952,889	1,200,000	2,952,889	3,420,300	
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	262,000	56,000	
		11021001/22020403	Maint of Office Building/Residential Qrts.	701	70111	02000	2,000,000	2,000,000	2,000,000	6,000,000	247,111	2,000,000	100,000	0	
		11021001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	600,000	700,000	700,000	2,000,000	1,478,000	600,000	1,478,000	0	
		11021001/22020405	Maintenance of Plants/Generators	701	70111	02000	600,000	600,000	700,000	1,900,000	800,000	800,000	0	17,000	
		11021001/22020406	Other Maintenance Services	701	70111	02000	400,000	400,000	400,000	1,200,000	122,000	1,000,000	0	0	
		11021001/22020601	Security Services	701	70111	02000	2,500,000	2,000,000	2,000,000	6,500,000	-	20,000,000	0	0	
		11021001/22020605	Cleaning & Fumigation Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,600,000	2,600,000	1,386,500	539,200	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	4,003,500	1,800,000	4,003,500	2,598,000	
		11021001/22020803	Plant /Generator Fuel Cost	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,500,000	67,500	0	
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	0	0	0	0	109,000	0	109,000	43,200	
		11021001/22021001	Refreshments & Meals	701	70111	02000	3,400,000	4,000,000	4,000,000	11,400,000	6,216,608	3,000,000	6,216,608	5,020,300	
		11021001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	891,000	1,000,000	440,000	0	
		11021001/22021014	Annual Budget Expenses and Admin	701	70111	02000	150,000	150,000	150,000	450,000	100,000	100,000	0	0	
		11021001/22021016	Servicom	701	70111	02000	200,000	200,000	200,000	600,000	391,000	500,000	0	0	
<b>Enugu State Liaison Office, Abuja Total</b>							<b>51,534,770</b>	<b>55,750,000</b>	<b>58,280,000</b>	<b>165,564,770</b>	<b>68,545,887</b>	<b>75,484,400</b>	<b>54,352,887</b>	<b>48,537,219</b>	
<b>11021003 Liaison Office, Kaduna</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11021003/21000000	PERSONNEL COST - ENUGU STATE LIAISON OFFICE - KADUNA	708	70840	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11021003/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	0	0	-	0	0	0	
		11021003/22020301	Office Stat/Computer Consumables	701	70111	02000	0	0	0	0	-	0	0	0	
		11021003/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	-	0	0	0	
<b>Liaison Office, Kaduna Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>11033001 Enugu State Action Committee on Aids (ENSACA)</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	
		11033001/21010101	Basic Salary	707	70740	02000	0	0	0	0	-	0	0	54,000	
<b>Overhead Cost</b>							<b>25,900,000</b>	<b>28,200,000</b>	<b>33,000,000</b>	<b>87,100,000</b>	<b>6,605,500</b>	<b>41,300,000</b>	<b>565,150</b>	<b>9,301,255</b>	
		11033001/22020102	Local Transport & Travel-Others	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,800,000	1,800,000	0	507,000	
		11033001/22020104	International Transport & Travel-Others	707	70740	02000	0	0	0	0	-	0	0	0	
		11033001/22020201	Electricity Charges	707	70740	02000	0	0	0	0	-	0	0	0	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11033001/22020203	Internet Access Charges	707	70740	02000	200,000	200,000	200,000	600,000	-	0	0	416,160	
		11033001/22020204	Satellite Broadcasting Access Charges	707	70740	02000	200,000	200,000	200,000	600,000	-	0	0	0	
		11033001/22020301	Office Stationeries/Computer Consum	707	70740	02000	550,000	550,000	600,000	1,700,000	493,750	500,000	188,900	13,450	
		11033001/22020303	Newspapers	707	70740	02000	100,000	150,000	150,000	400,000	-	0	0	0	
		11033001/22020305	Printing of Non Security Documents	707	70740	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	1,460	
		11033001/22020307	Drugs & Medical Supplies	707	70740	02000	0	0	0	0	-	0	0	7,216,500	
		11033001/22020309	Uniforms & Other Clothing	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		11033001/22020312	Service Materials	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	212,820	
		11033001/22020401	Maint of Motor Vehicles/Transport Equip	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	6,250	0	6,250	321,465	
		11033001/22020402	Maintenance of Office Furniture	707	70740	02000	550,000	600,000	600,000	1,750,000	500,000	500,000	30,000	0	
		11033001/22020403	Maint of Office Build/Residential Qrts.	707	70740	02000	600,000	600,000	700,000	1,900,000	-	0	0	0	
		11033001/22020404	Maintenance of Office IT Equipment	707	70740	02000	250,000	300,000	300,000	850,000	170,000	200,000	0	3,000	
		11033001/22020405	Maintenance of Plants/Generators	707	70740	02000	400,000	400,000	450,000	1,250,000	-	0	0	0	
		11033001/22020406	Other Maintenance Services	707	70740	02000	500,000	500,000	500,000	1,500,000	-	0	0	2,000	
		11033001/22020413	Minor Road Maintenance	707	70740	02000	0	0	0	0	-	0	0	0	
		11033001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		11033001/22020601	Security Services	707	70740	02000	0	0	0	0	30,000	0	30,000	20,000	
		11033001/22020605	Cleaning & Fumigation Services	707	70740	02000	300,000	300,000	300,000	900,000	-	0	0	0	
		11033001/22020703	Legal Services	707	70740	02000	0	0	0	0	-	0	0	75,000	
		11033001/22020708	Medical Consulting	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		11033001/22020709	Research and Studies	707	70740	02000	3,500,000	3,600,000	3,600,000	10,700,000	-	0	0	0	
		11033001/22020710	Monitoring and Evaluation	707	70740	02000	1,200,000	1,200,000	1,200,000	3,600,000	2,000,000	2,000,000	0	0	
		11033001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	150,000	1,500,000	1,500,000	3,150,000	-	0	0	0	
		11033001/22020803	Plant/Generator Fuel Cost	707	70740	02000	400,000	400,000	4,500,000	5,300,000	-	0	0	0	
		11033001/22021001	Refreshments & Meals	707	70740	02000	600,000	600,000	600,000	1,800,000	152,500	0	152,500	157,300	
		11033001/22021003	Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	153,000	35,000,000	0	17,560	
		11033001/22021007	Welfare Packages	707	70740	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		11033001/22021014	Annual Budget Expenses and Admin	707	70740	02000	250,000	300,000	300,000	850,000	200,000	200,000	157,500	0	
		11033001/22021021	Special Days/Celebrations	707	70740	02000	2,000,000	2,500,000	3,000,000	7,500,000	-	0	0	337,540	
		<b>Enugu State Action Committee on Aids (ENSACA) Total</b>						<b>25,900,000</b>	<b>28,200,000</b>	<b>33,000,000</b>	<b>87,100,000</b>	<b>6,605,500</b>	<b>41,300,000</b>	<b>565,150</b>	<b>9,355,255</b>
		<b>11037001 Muslim Pilgrims Board</b>													
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		11037001/21000000	PERSONNEL COST - MUSLIM PILGRIM BOARD	708	70840	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>40,900,000</b>	<b>43,800,000</b>	<b>47,200,000</b>	<b>131,900,000</b>	<b>4,500,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>
		11037001/22020102	Local Travel & Transport - Others	701	70133	02000	1,500,000	2,000,000	2,000,000	5,500,000	1,500,000	1,500,000	0	0	
		11037001/22020104	International Transport & Travel-Others	708	70840	02000	35,000,000	37,000,000	40,000,000	112,000,000	-	40,000,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11037001/22020301	Office Stationeries/Computer Consum	708	70840	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0	
		11037001/22020302	Books	708	70840	02000	500,000	600,000	600,000	1,700,000	-	0	0	0	
		11037001/22020303	Newspapers	708	70840	02000	200,000	250,000	300,000	750,000	-	0	0	0	
		11037001/22020304	Magazines & Periodicals	708	70840	02000	400,000	400,000	450,000	1,250,000	-	0	0	0	
		11037001/22020305	Printing of Non Security Documents	701	70133	02000	550,000	550,000	550,000	1,650,000	500,000	500,000	0	0	
		11037001/22020402	Maintenance of Office Furniture	701	70133	02000	350,000	400,000	450,000	1,200,000	300,000	300,000	0	0	
		11037001/22020404	Maintenance of Office / IT Equipments	708	70840	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0	
		11037001/22020801	Motor Vehicle Fuel Cost	708	70840	02000	0	0	0	0	-	0	0	0	
		11037001/22021002	Honorarium & Sitting Allowance	708	70840	02000	0	0	0	0	-	0	0	0	
		11037001/22021003	Publicity & Advertisements	708	70840	02000	1,200,000	1,300,000	1,500,000	4,000,000	1,000,000	1,000,000	0	0	
		11037001/22021007	Welfare Packages	708	70840	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		11037001/22021014	Annual Budget Expenses and Admin	701	70133	02000	50,000	50,000	50,000	150,000	200,000	200,000	0	0	
<b>Muslim Pilgrims Board</b>															
<b>Total</b>							<b>40,900,000</b>	<b>43,800,000</b>	<b>47,200,000</b>	<b>131,900,000</b>	<b>4,500,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>	
<b>11038002 Christian Pilgrims Board</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		11038002/21020100	PERSONNEL COST - CHRISTIAN PILGRIM BOARD	708	70840	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>107,000,000</b>	<b>107,400,000</b>	<b>107,750,000</b>	<b>322,150,000</b>	<b>4,500,000</b>	<b>104,500,000</b>	<b>0</b>	<b>0</b>	
		11038002/22000000	Local Transport & Travel-Others	708	70840	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,500,000	1,500,000	0	0	
		11038002/22020104	International Transport & Travel-Others	708	70840	02000	100,000,000	100,000,000	100,000,000	300,000,000	-	100,000,000	0	0	
		11038002/22020301	Office Stationeries/Computer Consum	708	70840	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0	
		11038002/22020302	Books	708	70840	02000	800,000	800,000	900,000	2,500,000	-	0	0	0	
		11038002/22020303	Newspapers	708	70840	02000	300,000	300,000	300,000	900,000	-	0	0	0	
		11038002/22020305	Printing of Non Security Documents	701	70133	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0	
		11038002/22020401	Maint of Motor Vehicles/Transport Equip	708	70840	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
		11038002/22020402	Maintenance of Office Furniture	708	70840	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		11038002/22020404	Maintenance of Office IT Equipment	708	70840	02000	250,000	300,000	350,000	900,000	200,000	200,000	0	0	
		11038002/22020413	Minor Road Maintenance	708	70840	02000	0	0	0	0	-	0	0	0	
		11038002/22020801	Motor Vehicle Fuel Cost	708	70840	02000	0	0	0	0	-	0	0	0	
		11038002/22021003	Publicity & Advertisements	701	70133	02000	800,000	800,000	900,000	2,500,000	1,000,000	1,000,000	0	0	
		11038002/22021006	Postages & Courier Services	701	70160	02000	800,000	800,000	800,000	2,400,000	-	0	0	0	
		11038002/22021007	Welfare Packages	708	70840	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		11038002/22021014	Annual Budget Expenses and Admin	701	70133	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0	
<b>Christian Pilgrims Board</b>															
<b>Total</b>							<b>107,000,000</b>	<b>107,400,000</b>	<b>107,750,000</b>	<b>322,150,000</b>	<b>4,500,000</b>	<b>104,500,000</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>11052001 Performance Improvement Bureau (PIB)/SERVICOM</b>															
<b>Overhead Cost</b>							<b>12,800,000</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>39,600,000</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	
			11052001/22020101	Local Travel and Transport - Training	701	70150	02000	600,000	700,000	700,000	2,000,000	500,000	500,000	0	0
			11052001/22020102	Local Travel and Transport - Others	701	70150	02000	500,000	500,000	500,000	1,500,000	800,000	800,000	0	0
			11052001/22020301	Office Stationeries/Computer Consum	701	70150	02000	500,000	700,000	700,000	1,900,000	1,500,000	1,500,000	0	0
			11052001/22020302	Books	701	70150	02000	500,000	600,000	600,000	1,700,000	400,000	400,000	0	0
			11052001/22020303	Newspapers	701	70150	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
			11052001/22020304	Magazines & Periodicals	701	70150	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	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	1,000,000	0	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	1,000,000	0	0
			11052001/22020402	Maintenance of Office Furniture	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
			11052001/22020404	Maintenance of Office / IT Equipments	701	70150	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
			11052001/22020406	Other Maintenance Services	701	70150	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
			11052001/22020501	Local Training	701	70150	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,200,000	5,200,000	0	0
			11052001/22020801	Motor Vehicle Fuel Cost	701	70150	02000	700,000	900,000	900,000	2,500,000	1,500,000	1,500,000	0	0
			11052001/22021016	Servicom	701	70150	02000	500,000	500,000	500,000	1,500,000	1,000,000	1,000,000	0	0
<b>Performance Improvement Bureau (PIB)/SERVICOM Total</b>							<b>12,800,000</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>39,600,000</b>	<b>14,400,000</b>	<b>14,400,000</b>	<b>0</b>	<b>0</b>	
<b>11101001 Project Development and Implementation Dept.</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			11101001/21000000	PERSONNEL COST - PROJECT DEVELOPMENT & IMPLEMENTATION DEPT.	701	70111	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>4,300,000</b>	<b>4,850,000</b>	<b>5,150,000</b>	<b>14,300,000</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>750,050</b>	<b>2,141,064</b>	
			11101001/22020102	Local Travel and Transport – Others	704	70474	02000	600,000	700,000	800,000	2,100,000	1,600,000	1,600,000	0	0
			11101001/22020301	Office Stationeries/Computer Consum	704	70474	02000	750,000	750,000	800,000	2,300,000	750,000	750,000	253,600	981,840
			11101001/22020305	Printing of Non Security Documents	704	70474	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0
			11101001/22020401	Maint of Motor Vehicles/Transport Equip	704	70474	02000	0	0	0	0	134,400	0	134,400	913,214
			11101001/22020402	Maintenance of Office Furniture	704	70474	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	77,260
			11101001/22020403	Maint of Office Building/Residential Qrts	704	70474	02000	0	0	0	0	-	0	0	0
			11101001/22020404	Maintenance of Office / IT Equipments	704	70474	02000	250,000	300,000	300,000	850,000	65,600	200,000	0	0
			11101001/22020705	Architectural Services	704	70474	02000	0	0	0	0	-	0	0	0
			11101001/22020710	Monitoring and Evaluation	704	70474	02000	600,000	800,000	800,000	2,200,000	1,000,000	1,000,000	0	0
			11101001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	164,550	0	164,550	0
			11101001/22020901	Bank Charges	704	70474	02000	0	0	0	0	-	0	0	550
			11101001/22021001	Refreshment and Meals	701	70111	02000	0	0	0	0	197,500	0	197,500	168,200
			11101001/22021003	Publicity & Advertisements	704	70474	02000	700,000	800,000	800,000	2,300,000	1,000,000	1,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		11101001/22021007	Welfare Packages	704	70474	02000	350,000	400,000	500,000	1,250,000	102,500	300,000	0	0	
		11101001/22021014	Annual Budget Expenses and Admin	704	70474	02000	150,000	150,000	150,000	450,000	35,450	200,000	0	0	
<b>Project Development and Implementation Dept. Total</b>							<b>4,300,000</b>	<b>4,850,000</b>	<b>5,150,000</b>	<b>14,300,000</b>	<b>5,850,000</b>	<b>5,850,000</b>	<b>750,050</b>	<b>2,141,064</b>	
<b>11184001 Volunteer Service Agency</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	
		11184001/21010101	Basic Salary	701	70160	02000	0	0	0	0	-	0	0	1,650,000	
<b>Overhead Cost</b>							<b>3,300,000</b>	<b>3,520,000</b>	<b>3,750,000</b>	<b>10,570,000</b>	<b>6,060,000</b>	<b>5,000,000</b>	<b>1,796,000</b>	<b>574,000</b>	
		11184001/22020101	Local Transport & Travel-Training	701	70160	02000	0	0	0	0	-	0	0	0	
		11184001/22020102	Local Transport & Travel-Others	701	70160	02000	600,000	700,000	700,000	2,000,000	1,000,000	1,000,000	54,000	60,000	
		11184001/22020301	Office Stationeries/Computer Consum	701	70160	02000	350,000	400,000	400,000	1,150,000	458,000	500,000	84,000	40,000	
		11184001/22020305	Printing of Non Security Documents	701	70160	02000	100,000	120,000	150,000	370,000	491,000	500,000	0	0	
		11184001/22020401	Maint of Motor Vehicles/Transport Equip	701	70160	02000	0	0	0	0	-	0	0	0	
		11184001/22020402	Maintenance of Office Furniture	701	70160	02000	350,000	400,000	500,000	1,250,000	300,000	300,000	0	15,000	
		11184001/22020404	Maintenance of Office/IT Equipment	701	70160	02000	150,000	150,000	150,000	450,000	149,000	200,000	0	105,000	
		11184001/22020406	Other Maintenance Services	701	70160	02000	300,000	300,000	350,000	950,000	180,000	0	180,000	135,000	
		11184001/22020710	Monitoring and Evaluation	701	70111	02000	200,000	200,000	250,000	650,000	820,000	1,000,000	0	0	
		11184001/22020801	Motor Vehicle Fuel Cost	701	70160	02000	400,000	400,000	400,000	1,200,000	51,000	0	51,000	58,000	
		11184001/22020901	Bank Charges ( Other Than Interest )	701	70160	02000	0	0	0	0	9,000	0	9,000	12,000	
		11184001/22021001	Refreshment & Meals	701	70160	02000	200,000	200,000	200,000	600,000	42,000	0	42,000	39,000	
		11184001/22021003	Publicity & Advertisements	701	70160	02000	300,000	300,000	300,000	900,000	1,000,000	1,000,000	16,000	5,000	
		11184001/22021007	Welfare Packages	701	70160	02000	250,000	250,000	250,000	750,000	1,360,000	300,000	1,360,000	90,000	
		11184001/22021014	Annual Bdgt Defence Expenses & Admin	701	70160	02000	100,000	100,000	100,000	300,000	200,000	200,000	0	15,000	
<b>Volunteer Service Agency Total</b>							<b>3,300,000</b>	<b>3,520,000</b>	<b>3,750,000</b>	<b>10,570,000</b>	<b>6,060,000</b>	<b>5,000,000</b>	<b>1,796,000</b>	<b>2,224,000</b>	
<b>12003001 Enugu State House of Assembly (The Legislature)</b>															
<b>Personnel Cost</b>							<b>348,566,008</b>	<b>367,279,209</b>	<b>367,279,209</b>	<b>1,083,124,426</b>	<b>250,138,340</b>	<b>349,138,340</b>	<b>227,936,958</b>	<b>234,826,312</b>	
		12003001/21010101	Salary	701	70111	02000	248,157,696	253,389,235	253,389,235	754,936,166	223,798,080	246,798,080	223,461,931	232,615,391	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	27,595,340	27,914,408	27,914,408	83,424,156	329,450	26,329,450	0	0	
		12003001/21020102	Transport Allowance	701	70111	02000	11,037,040	21,644,448	21,644,448	54,325,936	864,200	20,864,200	0	0	
		12003001/21020103	Meal Subsidy	701	70111	02000	5,919,360	7,103,232	7,103,232	20,125,824	4,932,800	4,932,800	0	0	
		12003001/21020104	Utility Allowance	701	70111	02000	4,534,680	5,441,616	5,441,616	15,417,912	3,778,900	3,778,900	0	15,000	
		12003001/21020105	Entertainment Allowance	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		12003001/21020106	Leave allowances	701	70111	02000	45,495,380	45,594,456	45,594,456	136,684,292	11,246,150	41,246,150	4,475,027	0	
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	4,826,512	5,191,814	5,191,814	15,210,140	4,188,760	4,188,760	0	0	
		12003001/21020118	Legislative Aides	701	70111	02000	0	0	0	0	-	0	0	2,195,921	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>397,700,000</b>	<b>291,400,000</b>	<b>294,800,000</b>	<b>983,900,000</b>	<b>669,889,100</b>	<b>316,420,000</b>	<b>613,968,080</b>	<b>443,355,139</b>
12003001/22020101			Local Transport & Travel-Training	701	70111	02000	1,400,000	1,500,000	1,500,000	4,400,000	156,527,500	1,320,000	156,527,432	15,710,000
12003001/22020102			Local Transport & Travel-Others	701	70111	02000	12,000,000	12,000,000	13,000,000	37,000,000	-	15,000,000	0	6,563,860
12003001/22020103			Int'l Transport and Travels - Training	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	0	300,000
12003001/22020104			International Transport & Travel-Others	701	70111	02000	150,000,000	38,000,000	38,000,000	226,000,000	-	35,000,000	0	18,000
12003001/22020105			Hotel accommodation	701	70111	02000	0	0	0	0	5,000	0	5,000	0
12003001/22020201			Electricity Charges	701	70111	02000	0	0	0	0	-	0	0	9,700
12003001/22020202			Telephone Charges	701	70111	02000	1,500,000	1,500,000	1,500,000	4,500,000	2,236,550	5,000,000	0	0
12003001/22020203			Internet Access Charges	701	70111	02000	500,000	600,000	600,000	1,700,000	1,500,000	1,500,000	9,000	39,800
12003001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	800,000	800,000	900,000	2,500,000	2,000,000	2,000,000	5,000	0
12003001/22020301			Office Stationeries/Computer Consum	701	70111	02000	20,000,000	20,000,000	20,000,000	60,000,000	3,100,000	20,000,000	3,046,280	4,291,840
12003001/22020302			Books	701	70111	02000	5,000,000	5,000,000	5,000,000	15,000,000	5,218,000	15,000,000	45,000	249,850
12003001/22020303			Newspapers	701	70111	02000	800,000	800,000	800,000	2,400,000	1,995,000	2,000,000	200,500	183,400
12003001/22020304			Magazines & Periodicals	701	70111	02000	600,000	600,000	800,000	2,000,000	1,940,000	2,000,000	30,000	18,000
12003001/22020305			Printing of Non Security Documents	701	70111	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,495,000	1,500,000	0	5,000
12003001/22020306			Printing of Security Documents	701	70111	02000	0	0	0	0	60,000	0	60,000	0
12003001/22020309			Uniforms & Other Clothing	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	330,600	60,000
12003001/22020311			Food Stuff/ Catering Services	701	70111	02000	0	0	0	0	5,000	0	5,000	1,714,721
12003001/22020312			Service Materials	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,500,000	3,500,000	0	15,000
12003001/22020401			Maint of Motor Vehicles/Transport Equip	701	70111	02000	1,000,000	1,000,000	1,500,000	3,500,000	4,000,000	4,000,000	1,331,800	342,000
12003001/22020402			Maintenance of Office Furniture	701	70111	02000	1,000,000	1,100,000	1,100,000	3,200,000	1,000,000	1,000,000	4,850	6,850
12003001/22020403			Maint of Office Building/Residential Qrts	701	70111	02000	4,300,000	5,000,000	5,000,000	14,300,000	32,994,400	4,000,000	32,994,393	595,620
12003001/22020404			Maintenance of Office IT Equipment	701	70111	02000	600,000	600,000	700,000	1,900,000	1,639,650	1,000,000	1,639,650	124,800
12003001/22020405			Maintenance of Plants/Generators	701	70111	02000	1,200,000	1,200,000	1,300,000	3,700,000	160,350	800,000	102,500	816,600
12003001/22020406			Other Maintenance Services	701	70111	02000	800,000	800,000	900,000	2,500,000	3,563,450	800,000	3,563,450	1,498,950
12003001/22020411			Maintenance of Communication Equip	701	70111	02000	600,000	700,000	700,000	2,000,000	2,000,000	2,000,000	3,000	0
12003001/22020413			Maintenance of other infrastructure	701	70111	02000	0	0	0	0	-	0	0	0
12003001/22020415			Maintenance of Other Infrastructure	701	70111	02000	500,000	500,000	600,000	1,600,000	227,000	3,000,000	0	0
12003001/22020501			Local Training	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	9,782,000	0	9,781,980	280,000
12003001/22020502			International Training	701	70111	02000	0	0	0	0	-	0	0	0
12003001/22020601			Security Services	701	70111	02000	6,500,000	7,000,000	7,000,000	20,500,000	44,499,100	6,000,000	44,499,000	34,404,600
12003001/22020605			Cleaning & Fumigation Services	701	70111	02000	800,000	800,000	900,000	2,500,000	1,200,000	1,200,000	0	81,500
12003001/22020703			Legal Services	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	20,000
12003001/22020710			Monitoring and Evaluation	701	70111	02000	0	0	0	0	-	0	0	0
12003001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,500,000	1,600,000	1,600,000	4,700,000	5,000,000	5,000,000	3,002,800	2,785,300
12003001/22020803			Plant/Generator Fuel Cost	701	70111	02000	800,000	900,000	900,000	2,600,000	2,500,000	2,500,000	1,533,600	751,000
12003001/22021001			Refreshment & Meals	701	70111	02000	15,000,000	15,000,000	15,000,000	45,000,000	2,000,000	12,000,000	1,310,250	4,955,100
12003001/22021002			Honorarium Sitting Allowance	701	70111	02000	142,000,000	143,000,000	144,000,000	429,000,000	347,668,100	140,000,000	347,668,095	362,026,769

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		12003001/22021003	Publicity & Advertisements	701	70111	02000	600,000	800,000	800,000	2,200,000	3,773,000	1,000,000	3,773,000	0	
		12003001/22021005	Medical Expenses-Local	701	70111	02000	4,000,000	4,500,000	4,500,000	13,000,000	2,000,000	2,000,000	120,000	170,000	
		12003001/22021006	Postage & Courier Services	701	70111	02000	500,000	500,000	600,000	1,600,000	800,000	800,000	0	0	
		12003001/22021007	Welfare Packages	701	70111	02000	4,000,000	5,000,000	5,000,000	14,000,000	10,000,000	10,000,000	2,375,900	5,296,879	
		12003001/22021014	Annual Budget Expenses and Admin	701	70111	02000	2,500,000	2,500,000	2,500,000	7,500,000	500,000	500,000	0	0	
		12003001/22021016	Servicom	701	70111	02000	400,000	400,000	400,000	1,200,000	1,000,000	1,000,000	0	0	
		12003001/22021019	Medical Expenses-International	701	70111	02000	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000	5,000,000	0	20,000	
		12003001/22021026	Common Services (Committee/Comm.)	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
<b>Enugu State House of Assembly (The Legislature) Total</b>							<b>746,266,008</b>	<b>658,679,209</b>	<b>662,079,209</b>	<b>2,067,024,426</b>	<b>920,027,440</b>	<b>665,558,340</b>	<b>841,905,038</b>	<b>678,181,451</b>	
<b>23001001 Ministry of Information</b>															
<b>Personnel Cost</b>							<b>86,762,772</b>	<b>97,782,904</b>	<b>107,167,680</b>	<b>291,713,356</b>	<b>108,478,340</b>	<b>188,078,340</b>	<b>95,096,083</b>	<b>81,622,289</b>	
		23001001/21010101	Basic Salary	708	70830	02000	47,245,820	55,134,000	60,000,000	162,379,820	87,838,080	126,738,080	87,766,517	81,622,289	
		23001001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	-	0	0	0	
		23001001/21010103	Consol Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	-	0	0	0	
		23001001/21020101	Housing/Rent Allowance	708	70830	02000	12,000,000	13,000,000	14,000,000	39,000,000	329,450	16,329,450	0	0	
		23001001/21020102	Transport Allowance	708	70830	02000	6,177,000	6,577,890	7,889,400	20,644,290	64,200	10,864,200	0	0	
		23001001/21020103	Meal Subsidy	708	70830	02000	2,336,100	2,356,990	2,557,920	7,251,010	4,932,800	4,932,800	0	0	
		23001001/21020104	Utility Allowance	708	70830	02000	2,246,140	2,679,900	2,699,400	7,625,440	3,778,900	3,778,900	0	0	
		23001001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	1,000,000	1,000,000	0	0	
		23001001/21020107	Domestic Staff Allowance	708	70830	02000	3,826,512	4,591,814	4,688,960	13,107,286	3,188,760	3,188,760	0	0	
		23001001/21020202	Leave Allowance	708	70830	02000	12,931,200	13,442,310	15,332,000	41,705,510	7,346,150	21,246,150	7,329,566	0	
<b>Overhead Cost</b>							<b>32,570,000</b>	<b>35,220,000</b>	<b>36,825,000</b>	<b>104,615,000</b>	<b>36,300,000</b>	<b>68,300,000</b>	<b>1,863,306</b>	<b>3,545,197</b>	
		23001001/22020101	Local Transport & Travel-Training	708	70830	02000	500,000	700,000	800,000	2,000,000	1,500,000	1,500,000	305,000	0	
		23001001/22020102	Local Transport & Travel-Others	708	70830	02000	0	0	0	0	2,000,000	2,000,000	132,000	60,000	
		23001001/22020103	Int'l Transport and Travels - Training	708	70830	02000	0	0	0	0	5,000,000	5,000,000	54,000	0	
		23001001/22020104	International Transport & Travel-Others	708	70830	02000	0	0	0	0	129,000	0	129,000	0	
		23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	-	0	0	0	
		23001001/22020202	Telephone Charges	708	70830	02000	300,000	400,000	400,000	1,100,000	371,000	500,000	0	0	
		23001001/22020203	Internet Access Charges	708	70830	02000	300,000	400,000	400,000	1,100,000	800,000	800,000	0	0	
		23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	400,000	400,000	500,000	1,300,000	800,000	800,000	0	0	
		23001001/22020205	Water Rate	708	70830	02000	0	0	0	0	-	0	0	8,000	
		23001001/22020301	Office Stationeries/Computer Consum	708	70830	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,500,000	1,500,000	432,389	1,502,206	
		23001001/22020302	Books	708	70830	02000	300,000	400,000	400,000	1,100,000	800,000	800,000	0	3,000	
		23001001/22020303	Newspapers	708	70830	02000	300,000	300,000	400,000	1,000,000	800,000	800,000	0	0	
		23001001/22020304	Magazines & Periodicals	708	70830	02000	300,000	300,000	300,000	900,000	800,000	800,000	0	0	
		23001001/22020305	Print of Non Security Doc (Dairies & Cal	708	70830	02000	12,000,000	13,000,000	13,000,000	38,000,000	1,000,000	12,000,000	160,425	90,934	
		23001001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	800,000	800,000	1,000,000	2,600,000	2,000,000	2,000,000	0	0	
		23001001/22020312	Service Materials	708	70830	02000	500,000	500,000	600,000	1,600,000	1,200,000	1,200,000	0	33,500	
		23001001/22020401	Maint of Motor Vehicles/Transport Equip	708	70830	02000	800,000	900,000	900,000	2,600,000	1,350,000	1,500,000	0	760,340	
		23001001/22020501	Local Training	708	70830	02000	1,000,000	1,000,000	1,200,000	3,200,000	5,000,000	5,000,000	0	0	
		23001001/22020502	International Training	708	70830	02000	2,000,000	2,000,000	2,500,000	6,500,000	4,589,800	5,000,000	0	0	
		23001001/22020601	Security Services	708	70830	02000	0	0	0	0	-	0	0	9,000	
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	0	0	-	0	0	12,000	
		23001001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	-	0	0	0	
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	900,000	900,000	2,600,000	-	0	0	0	
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	400,000	400,000	400,000	1,200,000	-	0	0	0	
		23001001/22020901	Bank Charges	708	70830	02000	20,000	20,000	25,000	65,000	52	0	52	109	
		23001001/22021001	Refreshment & Meals	708	70830	02000	0	0	0	0	7,300	0	7,300	86,000	
		23001001/22021002	Honorarium and Sitting Allowance	708	70830	02000	0	0	0	0	-	0	0	7,000	
		23001001/22021003	Publicity & Advertisements	708	70830	02000	8,000,000	8,500,000	8,500,000	25,000,000	4,000,000	25,000,000	0	0	
		23001001/22021004	Medical Expenses-Local	708	70830	02000	0	0	0	0	-	0	0	10,000	
		23001001/22021006	Postage & Courier Services	708	70830	02000	0	0	0	0	150,000	0	150,000	5,600	
		23001001/22021007	Welfare Packages	708	70830	02000	800,000	900,000	1,000,000	2,700,000	410,200	0	410,140	350,008	
		23001001/22021014	Annual Budget Expenses & Admin	708	70830	02000	350,000	400,000	400,000	1,150,000	292,700	300,000	0	100,000	
		23001001/22021016	Servicom	708	70830	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	16,500	
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	350,000	400,000	400,000	1,150,000	499,948	500,000	0	165,400	
		23001001/23020403	Maint of Office Building/Residential Qrts.	708	70830	02000	0	0	0	0	-	0	0	1,200	
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	0	0	0	0	-	0	0	188,900	
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	0	0	0	0	36,000	0	36,000	33,000	
		23001001/23020406	Other Maintenance Services	708	70830	02000	1,000,000	1,200,000	1,200,000	3,400,000	964,000	1,000,000	47,000	102,500	
		23001001/23020411	Maint of Communication Equipments	708	70830	02000	0	0	0	0	-	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>267,173</b>
		23001001/22010101	Gratuity	708	70830	02000	0	0	0	0	-	0	0	247,173	
		23001001/22010103	Death Benefits	708	70830	02000	0	0	0	0	-	0	0	20,000	
		<b>Ministry of Information Total</b>						<b>119,332,772</b>	<b>133,002,904</b>	<b>143,992,680</b>	<b>396,328,356</b>	<b>144,778,340</b>	<b>256,378,340</b>	<b>96,959,389</b>	<b>85,434,659</b>
		<b>23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>													
		<b>Personnel Cost</b>						<b>15,014,050</b>	<b>16,994,340</b>	<b>18,092,300</b>	<b>50,100,690</b>	<b>73,761,480</b>	<b>104,761,480</b>	<b>67,628,641</b>	<b>77,262,503</b>
		23003001/21010101	Basic Salary	708	70830	02000	8,783,050	8,783,800	9,000,000	26,566,850	61,808,330	71,808,330	61,440,286	77,262,503	
		23003001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21010103	Consol Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21010104	Wages	708	70830	02000	0	0	0	0	6,188,355	0	6,188,355	0	
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	2,000,000	3,000,000	3,500,000	8,500,000	408,330	21,408,330	0	0	
		23003001/21020102	Transport Allowance	708	70830	02000	950,000	1,000,000	1,000,000	2,950,000	2,313,780	2,313,780	0	0	
		23003001/21020103	Meal Subsidy	708	70830	02000	432,000	544,000	684,300	1,660,300	992,460	992,460	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23003001/21020104	Utility Allowance	708	70830	02000	503,000	666,540	708,000	1,877,540	461,330	461,330	0	0	
		23003001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21020106	Leave Allowance	708	70830	02000	2,346,000	3,000,000	3,200,000	8,546,000	1,588,895	7,777,250	0	0	
		23003001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21020203	Group Life Assurance	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21020204	Employer's Compensations Fund	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>40,700,000</b>	<b>43,930,000</b>	<b>48,250,000</b>	<b>132,880,000</b>	<b>83,216,400</b>	<b>36,770,000</b>	<b>67,257,825</b>	<b>64,054,507</b>
		23003001/22020101	Local Transport & Travel-Training	708	70830	02000	2,000,000	2,300,000	2,500,000	6,800,000	1,000,000	1,000,000	129,300	0	
		23003001/22020102	Local Transport & Travel-Others	708	70830	02000	2,000,000	2,200,000	2,500,000	6,700,000	1,500,000	1,500,000	1,179,750	15,968,374	
		23003001/22020104	Int'l Transport and Travels – Others	708	70830	02000	5,000,000	5,500,000	6,000,000	16,500,000	-	3,000,000	0	0	
		23003001/22020201	Electricity Charges	708	70830	02000	3,800,000	4,000,000	4,500,000	12,300,000	7,923,500	4,000,000	7,923,405	3,198,495	
		23003001/22020202	Telephone Charges	708	70830	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		23003001/22020203	Internet Access Charges	708	70830	02000	500,000	600,000	800,000	1,900,000	1,221,250	250,000	1,221,250	434,850	
		23003001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	300,000	400,000	400,000	1,100,000	2,671,300	300,000	2,671,257	169,500	
		23003001/22020205	Water Rates	708	70830	02000	300,000	350,000	400,000	1,050,000	369,030	300,000	369,030	198,600	
		23003001/22020206	Sewerage Charges	708	70830	02000	250,000	250,000	300,000	800,000	180,970	250,000	0	50,000	
		23003001/22020301	Office Stationeries/Computer Consum	708	70830	02000	5,000,000	5,500,000	6,000,000	16,500,000	3,163,000	1,200,000	3,162,980	1,489,385	
		23003001/22020302	Books	708	70830	02000	50,000	80,000	100,000	230,000	50,000	50,000	0	0	
		23003001/22020303	Newspapers	708	70830	02000	300,000	350,000	350,000	1,000,000	120,000	120,000	0	0	
		23003001/22020304	Magazines & Periodicals	708	70830	02000	400,000	400,000	500,000	1,300,000	-	0	0	0	
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020308	Field & Camping Materials Supplies	708	70830	02000	1,000,000	1,000,000	1,200,000	3,200,000	28,750	1,000,000	0	0	
		23003001/22020309	Uniforms & Other Clothing	708	70830	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0	
		23003001/22020311	Food Stuff / Catering Materials Supplies	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020312	Service Materials	708	70830	02000	1,200,000	1,300,000	1,400,000	3,900,000	1,000,000	1,000,000	0	2,817,440	
		23003001/22020401	Maint of Motor Vehicles/Transport Equip	708	70830	02000	2,800,000	2,800,000	3,000,000	8,600,000	2,888,800	2,500,000	2,888,800	297,700	
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	400,000	450,000	500,000	1,350,000	300,000	300,000	0	164,100	
		23003001/22020403	Maint of Office Building/Residential Qrts	708	70830	02000	600,000	700,000	700,000	2,000,000	811,200	1,200,000	0	0	
		23003001/22020404	Maintenance of Office IT Equipment	708	70830	02000	1,500,000	1,800,000	1,800,000	5,100,000	1,500,000	1,500,000	0	169,100	
		23003001/22020405	Maintenance of Plants/Generators	708	70830	02000	1,400,000	1,400,000	1,500,000	4,300,000	1,200,000	1,200,000	1,100,200	269,500	
		23003001/22020406	Other Maintenance Services	708	70830	02000	1,000,000	1,000,000	1,200,000	3,200,000	2,000,000	2,000,000	357,500	0	
		23003001/22020411	Maint of Communication Equipments	708	70830	02000	0	0	0	0	1,707,500	0	1,707,480	0	
		23003001/22020501	Local Training	708	70830	02000	1,400,000	1,500,000	1,700,000	4,600,000	1,400,000	1,400,000	0	244,000	
		23003001/22020502	International Training	708	70830	02000	0	0	0	0	300,000	300,000	0	23,158,673	
		23003001/22020601	Security Service	708	70830	02000	1,200,000	1,400,000	1,500,000	4,100,000	1,750,000	1,200,000	1,750,000	520,000	
		23003001/22020605	Cleaning & Fumigation Services	708	70830	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	320,000	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23003001/22020701	Financial Consulting	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020703	Legal Services	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020704	Engineering Services	708	70830	02000	1,500,000	1,600,000	1,800,000	4,900,000	1,500,000	1,500,000	250,000	0	
		23003001/22020709	Research and Studies	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020710	Monitoring and Evaluation	708	70830	02000	0	0	0	0	800,000	800,000	0	0	
		23003001/22020711	Other Consulting Services	708	70830	02000	2,000,000	2,000,000	2,200,000	6,200,000	7,678,600	1,800,000	5,878,500	0	
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	1,000,000	1,000,000	1,200,000	3,200,000	3,136,400	1,000,000	3,136,330	625,180	
		23003001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	0	950,000	1,500,000	0	0	
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	800,000	900,000	1,000,000	2,700,000	25,300,000	800,000	25,216,000	13,577,775	
		23003001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22020903	Insurance Premium	708	70830	02000	0	0	0	0	2,687,500	0	2,687,500	0	
		23003001/22021001	Refreshments & Meals	708	70830	02000	0	0	0	0	428,960	0	428,960	213,060	
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22021004	Medical Expenses	708	70830	02000	0	0	0	0	46,260	0	46,260	0	
		23003001/22021006	Postages & Courier Services	708	70830	02000	500,000	550,000	600,000	1,650,000	453,740	500,000	74,770	8,600	
		23003001/22021007	Welfare Packages	708	70830	02000	0	0	0	0	3,657,500	800,000	3,657,500	160,175	
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	-	0	0	0	
		23003001/22021014	Annual Budget Expenses and Admin	708	70830	02000	300,000	300,000	300,000	900,000	1,721,100	300,000	1,421,053	0	
		23003001/22021016	Servicom	708	70830	02000	200,000	300,000	300,000	800,000	71,040	500,000	0	0	
		23003001/22021019	Medical Expenses - International	708	70830	02000	0	0	0	0	-	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>151,808,996</b>	<b>94,000,000</b>	<b>94,000,000</b>	<b>339,808,996</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>5,109,617</b>
		23003001/22010101	Gratuity	701	70133	02000	87,008,996	30,000,000	30,000,000	147,008,996	-	0	0	5,109,617	
		23003001/22010102	Pension	701	70133	02000	64,800,000	64,000,000	64,000,000	192,800,000	-	0	0	0	
		<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV Total</b>						<b>207,523,046</b>	<b>154,924,340</b>	<b>160,342,300</b>	<b>522,789,686</b>	<b>156,977,880</b>	<b>141,531,480</b>	<b>134,886,466</b>	<b>146,426,627</b>
		<b>23013001 Government Printing and Stationery Dept. (Govt. Press)</b>													
		<b>Personnel Cost</b>						<b>60,910,820</b>	<b>64,678,048</b>	<b>66,982,906</b>	<b>192,571,774</b>	<b>40,098,924</b>	<b>19,017,590</b>	<b>40,098,925</b>	<b>64,367,416</b>
		23013001/21010100	Wages	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21010101	Basic Salary	708	70830	02000	42,730,940	43,889,260	44,666,750	131,286,950	36,726,567	13,280,800	36,726,568	64,367,416	
		23013001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21010103	Consol Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21020101	Housing/Rent Allowance	708	70830	02000	8,497,170	9,996,780	10,112,380	28,606,330	-	2,129,100	0	0	
		23013001/21020102	Transport Allowance	708	70830	02000	3,085,200	3,448,668	4,003,208	10,537,076	-	846,790	0	0	
		23013001/21020103	Meal Subsidy	708	70830	02000	1,386,000	1,776,560	2,200,568	5,363,128	-	386,300	0	0	
		23013001/21020104	Utility Allowance	708	70830	02000	938,400	1,000,000	1,000,000	2,938,400	-	313,300	0	0	
		23013001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	-	1,928,100	0	0	
		23013001/21020106	Leave Allowance	708	70830	02000	4,273,110	4,566,780	5,000,000	13,839,890	3,372,357	133,200	3,372,357	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23013001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21020203	Group Life Assurance	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21020204	Employer's Compensations Fund	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>13,480,000</b>	<b>14,610,000</b>	<b>16,000,000</b>	<b>44,090,000</b>	<b>18,680,000</b>	<b>18,680,000</b>	<b>901,000</b>	<b>1,798,000</b>
		23013001/22000000	Printing of Security Documents	708	70830	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	12,000	
		23013001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	0	0	-	0	0	17,000	
		23013001/22020102	Local Transport & Travel-Others	708	70830	02000	850,000	850,000	900,000	2,600,000	800,000	800,000	37,750	144,500	
		23013001/22020202	Telephone Charges	708	70830	02000	0	0	0	0	42,500	0	42,500	20,000	
		23013001/22020301	Office Stationeries/Computer Consum	708	70830	02000	2,500,000	2,700,000	2,800,000	8,000,000	6,000,000	6,000,000	558,550	730,450	
		23013001/22020302	Books	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/22020303	Newspapers	708	70830	02000	80,000	100,000	100,000	280,000	37,500	80,000	0	5,000	
		23013001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	-	0	0	8,000	
		23013001/22020305	Printing of Non Security Documents	708	70830	02000	500,000	600,000	700,000	1,800,000	1,300,000	1,300,000	0	12,000	
		23013001/22020312	Service Materials	708	70830	02000	500,000	600,000	700,000	1,800,000	-	0	0	0	
		23013001/22020401	Maint of Motor Vehicles/Transport Equip	708	70830	02000	400,000	400,000	500,000	1,300,000	300,000	300,000	62,000	156,000	
		23013001/22020402	Maintenance of Office Furniture	708	70830	02000	150,000	180,000	200,000	530,000	150,000	150,000	0	21,000	
		23013001/22020403	Maint of Office Building/Residential Qrts	708	70830	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	0	42,000	
		23013001/22020404	Maintenance of Office IT Equipment	708	70830	02000	2,000,000	2,200,000	2,500,000	6,700,000	4,000,000	4,000,000	0	47,000	
		23013001/22020405	Maintenance of Plants/Generators	708	70830	02000	500,000	600,000	600,000	1,700,000	800,000	800,000	0	0	
		23013001/22020406	Other Maintenance Services	708	70830	02000	800,000	800,000	1,000,000	2,600,000	2,000,000	2,000,000	0	10,000	
		23013001/22020501	Local Training	708	70830	02000	0	0	0	0	-	0	0	0	
		23013001/22020605	Cleaning & Fumigation Services	708	70830	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		23013001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	900,000	900,000	2,600,000	400,000	400,000	91,500	275,000	
		23013001/22020803	Plant/Generator Fuel Cost	708	70830	02000	250,000	250,000	300,000	800,000	200,000	200,000	0	76,000	
		23013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	60,500	0	60,500	46,000	
		23013001/22021003	Publicity & Advertisements	708	70830	02000	0	0	0	0	-	0	0	10,000	
		23013001/22021007	Welfare Packages	708	70830	02000	400,000	450,000	500,000	1,350,000	-	0	0	126,050	
		23013001/22021014	Annual Budget Expenses & Admin	708	70830	02000	150,000	180,000	200,000	530,000	89,500	150,000	48,200	40,000	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>797,269</b>	<b>0</b>	<b>797,270</b>	<b>10,725,406</b>
		23013001/22010101	Gratuity	701	70133	02000	0	0	0	0	797,269	0	797,270	10,725,406	
		23013001/22010102	Pension	701	70133	02000	0	0	0	0	-	0	0	0	
		<b>Government Printing and Stationery Dept. (Govt. Press) Total</b>						<b>74,390,820</b>	<b>79,288,048</b>	<b>82,982,906</b>	<b>236,661,774</b>	<b>59,576,193</b>	<b>37,697,590</b>	<b>41,797,195</b>	<b>76,890,822</b>
		<b>23055001 Enugu State Printing and Publishing Company (Daily Star)</b>													
		<b>Personnel Cost</b>						<b>56,610,440</b>	<b>28,339,400</b>	<b>29,500,000</b>	<b>114,449,840</b>	<b>26,001,030</b>	<b>26,001,030</b>	<b>15,475,678</b>	<b>27,899,253</b>
		23055001/21010101	Basic Salary	708	70830	02000	49,839,500	18,839,400	19,000,000	87,678,900	18,591,200	18,591,200	15,475,678	27,899,253	
		23055001/21010102	Overtime Payment	708	70830	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23055001/21010103	Consol Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	3,783,790	6,000,000	6,500,000	16,283,790	4,026,710	4,026,710	0	0	
		23055001/21020102	Transport Allowance	708	70830	02000	706,200	800,000	900,000	2,406,200	834,000	834,000	0	0	
		23055001/21020103	Meal Subsidy	708	70830	02000	331,200	400,000	500,000	1,231,200	379,200	379,200	0	0	
		23055001/21020104	Utility Allowance	708	70830	02000	265,800	300,000	400,000	965,800	310,800	310,800	0	0	
		23055001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020106	Leave Allowance	708	70830	02000	1,683,950	2,000,000	2,200,000	5,883,950	1,859,120	1,859,120	0	0	
		23055001/21020201	NHIS Contribution	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020202	Contributory Pension	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020203	Group Life Insurance	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020204	Employer's Compensation's Fund	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/21020205	Housing Fund Contribution	708	70830	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>10,170,000</b>	<b>11,070,000</b>	<b>11,520,000</b>	<b>32,760,000</b>	<b>10,930,000</b>	<b>10,930,000</b>	<b>3,532,820</b>	<b>4,250,264</b>
		23055001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	0	0	368,310	200,000	368,310	0	
		23055001/22020102	Local Transport & Travel-Others	708	70830	02000	500,000	600,000	600,000	1,700,000	31,690	200,000	0	167,406	
		23055001/22020201	Electricity Charges	708	70830	02000	400,000	400,000	450,000	1,250,000	606,630	1,200,000	0	0	
		23055001/22020202	Telephone Charges	708	70830	02000	0	0	0	0	100,000	100,000	63,000	58,800	
		23055001/22020203	Internet Access Charges	708	70830	02000	150,000	150,000	150,000	450,000	120,000	120,000	0	0	
		23055001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	300,000	350,000	350,000	1,000,000	160,000	160,000	0	0	
		23055001/22020205	Water Rates	708	70830	02000	0	0	0	0	150,000	150,000	0	0	
		23055001/22020301	Office Stationeries/Computer Consum	708	70830	02000	1,500,000	1,500,000	1,600,000	4,600,000	1,093,370	500,000	1,093,370	1,770,404	
		23055001/22020302	Books	708	70830	02000	120,000	120,000	120,000	360,000	50,000	50,000	0	0	
		23055001/22020303	Newspapers	708	70830	02000	100,000	100,000	0	200,000	100,000	100,000	0	0	
		23055001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	-	0	0	2,550	
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020306	Printing of Security Documents	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	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	-	0	0	0	
		23055001/22020401	Maint of Motor Vehicles/Transport Equip	708	70830	02000	800,000	900,000	900,000	2,600,000	200,000	200,000	0	0	
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	800,000	900,000	900,000	2,600,000	1,448,940	200,000	1,448,940	1,059,707	
		23055001/22020403	Maint of Office Building/Residential Qrts	708	70830	02000	400,000	400,000	500,000	1,300,000	300,000	300,000	0	0	
		23055001/22020404	Maintenance of Office IT Equipment	708	70830	02000	400,000	400,000	500,000	1,300,000	300,000	300,000	0	0	
		23055001/22020405	Maintenance of Plants/Generators	708	70830	02000	300,000	300,000	350,000	950,000	137,450	300,000	0	0	
		23055001/22020406	Other Maintenance Services	708	70830	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		23055001/22020411	Maintenance of Communication Equip	708	70830	02000	300,000	350,000	400,000	1,050,000	-	0	0	0	
		23055001/22020501	Local Training	708	70830	02000	200,000	300,000	300,000	800,000	85,450	100,000	15,000	0	
		23055001/22020502	International Training	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020605	Cleaning & Fumigation Services	708	70830	02000	300,000	400,000	450,000	1,150,000	200,000	200,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		23055001/22020702	Information Technology Consulting	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020703	Legal Services	708	70830	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	65,500	86,160	
		23055001/22020709	Research and Studies	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020711	Other Consulting Services	708	70830	02000	0	0	0	0	-	0	0	170,000	
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	800,000	850,000	850,000	2,500,000	48,400	350,000	0	0	
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	200,000	250,000	300,000	750,000	200,000	200,000	0	0	
		23055001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22020902	Insurance Premium	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22021001	Refreshments & Meals	708	70830	02000	0	0	0	0	301,600	0	301,600	205,500	
		23055001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	0	0	0	14,550	0	14,550	623,587	
		23055001/22021007	Welfare Packages	708	70830	02000	500,000	500,000	500,000	1,500,000	162,550	0	162,550	106,150	
		23055001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	0	0	-	0	0	0	
		23055001/22021014	Annual Budget Expenses and Admin	708	70830	02000	100,000	100,000	100,000	300,000	3,751,060	5,000,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>12,475,560</b>	<b>10,230,000</b>	<b>11,000,000</b>	<b>33,705,560</b>	<b>31,745,040</b>	<b>31,745,040</b>	<b>0</b>	<b>3,724,027</b>
		23055001/22010101	Gratuity	701	70150	02000	6,230,000	6,230,000	7,000,000	19,460,000	14,049,560	14,049,560	0	3,395,987	
		23055001/22010102	Pension	701	70150	02000	4,000,000	4,000,000	4,000,000	12,000,000	15,895,480	15,895,480	0	328,040	
		23055001/22010103	Death Benefit	701	70150	02000	2,245,560	0	0	2,245,560	1,800,000	1,800,000	0	0	
		<b>Enugu State Printing and Publishing Company (Daily Star) Total</b>						<b>79,256,000</b>	<b>49,639,400</b>	<b>52,020,000</b>	<b>180,915,400</b>	<b>68,676,070</b>	<b>68,676,070</b>	<b>19,008,498</b>	<b>35,873,545</b>
<b>24004001</b>	<b>Nigerian Security and Civil Defence</b>														
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1,140,000</b>
		24004001/21010101	Basic Salary	702	70220	02000	0	0	0	0	-	0	0	1,140,000	
		24004001/21010102	Overtime Payment	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21010103	Consol Revenue Fund Charges - Salaries	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020101	Housing/Rent Allowance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020102	Transport Allowance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020103	Meal Subsidy	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020104	Utility Allowance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020105	Entertainment Allowance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020106	Leave Allowance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020201	NHIS Contribution	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020202	Contributory Pension	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020203	Group Life Insurance	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020204	Employer's Compensation's Fund	702	70220	02000	0	0	0	0	-	0	0	0	
		24004001/21020205	Housing Fund Contribution	702	70220	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>
		24004001/22020102	Local Transport & Travel-Others	702	70220	02000	0	0	0	0	600,000	0	600,000	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		24004001/22020301	Office Stationeries/Computer Consum	702	70220	02000	0	0	0	0	600,000	0	600,000	0	
		24004001/22020406	Other Maintenance Services	702	70210	02000	0	0	0	0	-	0	0	0	
		<b>Nigerian Security and Civil Defence Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,140,000</b>

**25001001 Office of the Head of State Civil Service**

<b>Personnel Cost</b>							<b>1,047,012,115</b>	<b>1,186,470,546</b>	<b>1,184,709,354</b>	<b>3,418,192,015</b>	<b>985,202,252</b>	<b>1,513,669,401</b>	<b>950,277,968</b>	<b>923,065,628</b>
25001001/21010101			Basic Salary	701	70131	02000	141,273,221	145,273,221	151,338,970	437,885,412	157,912,353	139,906,759	157,912,354	548,588,028
25001001/21010102			Overtime Payment	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21010103			Consol Revenue Fund Charges - Salaries	701	70131	02000	867,359,480	1,000,000,000	1,000,000,000	2,867,359,480	788,408,190	1,338,408,190	771,025,107	374,477,600
25001001/21010104			Wages	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21020101			Housing/Rent Allowance	701	70131	02000	19,295,550	19,235,105	20,333,567	58,864,222	489,134	17,872,134	0	0
25001001/21020102			Transport Allowance	701	70131	02000	5,005,080	5,605,558	6,047,890	16,658,528	4,492,800	4,492,800	0	0
25001001/21020103			Meal Subsidy	701	70131	02000	2,243,800	3,038,180	3,789,065	9,071,045	2,025,600	2,025,600	0	0
25001001/21020104			Utility Allowance	701	70131	02000	1,707,520	1,778,272	2,000,786	5,486,578	1,546,200	1,546,200	0	0
25001001/21020105			Entertainment Allowance	701	70131	02000	0	0	0	0	8,987,468	8,987,468	0	0
25001001/21020106			Leave Allowance	701	70131	02000	10,127,464	11,540,210	1,199,076	22,866,750	21,340,507	430,250	21,340,507	0
25001001/21020201			NHIS Contribution	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21020202			Contributory Pension	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21020203			Group Life Insurance	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21020204			Employer's Compensation's Fund	701	70131	02000	0	0	0	0	-	0	0	0
25001001/21020205			Housing Fund Contribution	701	70131	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>42,050,000</b>	<b>44,500,000</b>	<b>47,950,000</b>	<b>134,500,000</b>	<b>87,861,800</b>	<b>39,450,000</b>	<b>70,249,758</b>	<b>51,601,033</b>
25001001/22020101			Local Transport & Travel-Training	701	70131	02000	1,500,000	1,500,000	1,500,000	4,500,000	30,481,900	1,000,000	30,481,819	0
25001001/22020102			Local Transport & Travel-Others	701	70131	02000	2,000,000	2,200,000	2,300,000	6,500,000	1,000,000	1,000,000	2,500	60,000
25001001/22020103			International Transport & Travel-Training	701	70131	02000	0	0	0	0	523,200	0	523,100	17,500
25001001/22020104			International Transport & Travel-Others	701	70131	02000	3,000,000	3,000,000	3,200,000	9,200,000	27,000	0	27,000	1,113,900
25001001/22020105			Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	3,041,683
25001001/22020202			Telephone Charges	701	70131	02000	0	0	0	0	140,000	0	140,000	174,000
25001001/22020203			Internet Access Charges	701	70131	02000	250,000	250,000	300,000	800,000	2,000,000	2,000,000	0	14,000
25001001/22020204			Satellite Broadcasting Access Charges	701	70131	02000	200,000	300,000	300,000	800,000	60,000	200,000	47,100	0
25001001/22020301			Office Stationeries/Computer Consum	701	70131	02000	1,700,000	1,900,000	2,000,000	5,600,000	1,500,000	1,500,000	982,424	11,906,000
25001001/22020302			Books	701	70131	02000	200,000	200,000	250,000	650,000	-	0	0	0
25001001/22020303			Newspapers	701	70111	02000	200,000	200,000	200,000	600,000	300,000	300,000	119,000	44,000
25001001/22020305			Printing of Non Security Documents	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
25001001/22020306			Printing of Security Documents	701	70131	02000	0	0	0	0	11,000	0	11,000	178,000
25001001/22020310			Teaching Aids/Instruction Materials	701	70131	02000	0	0	0	0	-	0	0	632,300
25001001/22020312			Service Materials	701	70131	02000	0	0	0	0	5,460,500	0	5,460,480	2,614,750

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		25001001/22020401	Maint of Motor Vehicles/Transport Equip	701	70131	02000	800,000	800,000	900,000	2,500,000	989,000	1,000,000	829,400	469,800	
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	200,000	
		25001001/22020403	Maint of Office Building/Residential Qrts	701	70131	02000	0	0	0	0	2,000	0	2,000	179,000	
		25001001/22020404	Maintenance of Office IT Equipment	701	70131	02000	500,000	500,000	500,000	1,500,000	4,056,600	500,000	4,056,500	12,315,000	
		25001001/22020405	Maintenance of Plants/Generators	701	70131	02000	300,000	400,000	400,000	1,100,000	4,350	0	4,350	1,700	
		25001001/22020406	Other Maintenance Services	701	70131	02000	800,000	900,000	900,000	2,600,000	695,650	700,000	73,500	242,500	
		25001001/22020415	Maintenance of Other Infrastructure	708	70830	02000	0	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	20,000	
		25001001/22020503	Training and Staff Development	701	70131	02000	6,000,000	6,000,000	6,500,000	18,500,000	3,000,000	3,000,000	1,330,500	70,000	
		25001001/22020504	Civil Service Examination	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	626,750	
		25001001/22020505	ICT Training for Civil Servants	701	70131	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,579,800	3,000,000	0	0	
		25001001/22020601	Security Services	701	70133	02000	0	0	0	0	5,420,200	4,000,000	5,420,200	2,435,000	
		25001001/22020605	Cleaning & Fumigation Services	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	2,000	
		25001001/22020702	Information Technology Consulting	701	70131	02000	8,000,000	8,000,000	10,000,000	26,000,000	1,710,700	8,000,000	0	3,762,920	
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	900,000	900,000	1,000,000	2,800,000	798,000	800,000	16,500	330,400	
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	400,000	400,000	500,000	1,300,000	4,600	0	4,600	6,000	
		25001001/22021001	Refreshments & Meals	701	70131	02000	0	0	0	0	6,289,300	0	6,289,297	7,390,570	
		25001001/22021003	Publicity & Advertisements	701	70131	02000	1,000,000	1,000,000	1,100,000	3,100,000	9,862,600	500,000	9,862,538	77,000	
		25001001/22021007	Welfare Packages	701	70131	02000	1,500,000	2,000,000	2,000,000	5,500,000	1,500,000	1,500,000	102,951	325,000	
		25001001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	0	-	0	0	3,346,260	
		25001001/22021013	Promotion (Service Wide)	701	70111	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	402,000	0	
		25001001/22021014	Annual Budget Expenses and Admin	701	70111	02000	200,000	200,000	250,000	650,000	345,400	350,000	61,000	0	
		25001001/22021016	Servicom	701	70131	02000	500,000	550,000	550,000	1,600,000	500,000	500,000	0	0	
		25001001/22021021	Special Days/Celebrations(civil service week celebration)	701	70131	02000	6,000,000	6,500,000	6,500,000	19,000,000	4,500,000	4,500,000	4,000,000	5,000	
		25001001/22030106	Motor Vehicle Advance	701	70131	02000	0	0	0	0	-	0	0	0	
		25001001/22030107	Furniture Advance	701	70131	02000	0	0	0	0	-	0	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>5,071,200,000</b>	<b>5,501,200,000</b>	<b>5,901,200,000</b>	<b>16,473,600,000</b>	<b>4,801,200,000</b>	<b>4,801,200,000</b>	<b>931,253,439</b>	<b>984,954,897</b>
		25001001/22010101	Gratuity	701	70112	02000	720,000,000	800,000,000	900,000,000	2,420,000,000	1,200,000,000	1,200,000,000	318,251,969	168,383,017	
		25001001/22010102	Pension	701	70111	02000	4,350,000,000	4,700,000,000	5,000,000,000	14,050,000,000	3,600,000,000	3,600,000,000	612,447,306	816,571,879	
		25001001/22010103	Death Benefits	701	70111	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	554,164	0	
		<b>Office of the Head of State Civil Service Total</b>						<b>6,160,262,115</b>	<b>6,732,170,546</b>	<b>7,133,859,354</b>	<b>20,026,292,015</b>	<b>5,874,264,052</b>	<b>6,354,319,401</b>	<b>1,951,781,166</b>	<b>1,959,621,558</b>
		<b>25005001 Establishment, Pension and Training</b>													
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>41,296,343</b>
		25005001/21010101	Basic Salary	701	70131	02000	0	0	0	0	-	0	0	41,296,343	
		25005001/21010102	Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		25005001/21010103	Consol Revenue Fund Charges - Salaries	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020101	Housing/Rent Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020102	Transport Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020103	Meal Subsidy	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020104	Utility Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020106	Leave Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020201	NHIS Contribution	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020202	Contributory Pension	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020203	Group Life Insurance	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020204	Employer's Compensation's Fund	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>5,250,000</b>	<b>5,600,000</b>	<b>5,810,000</b>	<b>16,660,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>499,950</b>	<b>1,298,225</b>
		25005001/22020102	Local Transport & Travel-Others	701	70131	02000	800,000	800,000	900,000	2,500,000	1,000,000	1,000,000	28,600	47,750	
		25005001/22020105	Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	-	0	0	148,350	
		25005001/22020301	Office Stationeries/Computer Consum	701	70131	02000	550,000	550,000	550,000	1,650,000	500,000	500,000	440,200	958,000	
		25005001/22020302	Books	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/22020303	Newspapers	701	70131	02000	50,000	50,000	60,000	160,000	-	0	0	0	
		25005001/22020304	Magazines & Periodicals	701	70131	02000	100,000	100,000	100,000	300,000	-	0	0	1,000	
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	550,000	550,000	550,000	1,650,000	500,000	500,000	0	0	
		25005001/22020401	Maint of Motor Vehicles/Transport Equip	701	70131	02000	500,000	500,000	550,000	1,550,000	-	0	0	0	
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
		25005001/22020404	Maintenance of Office IT Equipment	701	70131	02000	250,000	300,000	300,000	850,000	200,000	200,000	27,400	0	
		25005001/22020405	Maintenance of Plants/Generators	701	70131	02000	200,000	250,000	250,000	700,000	-	0	0	0	
		25005001/22020406	Other Maintenance Services	701	70131	02000	500,000	600,000	600,000	1,700,000	3,750	0	3,750	3,700	
		25005001/22020415	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/22020501	Local Training	701	70131	02000	0	0	0	0	-	0	0	12,000	
		25005001/22020710	Monitoring and Evaluation	701	70131	02000	300,000	300,000	350,000	950,000	996,250	1,000,000	0	0	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	500,000	1,500,000	-	0	0	117,200	
		25005001/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/22021001	Refreshments & Meals	701	70131	02000	0	0	0	0	-	0	0	0	
		25005001/22021003	Publicity & Advertisements	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	0	
		25005001/22021007	Welfare Package	701	70111	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	9,450	
		25005001/22021014	Annual Budget Expenses & Admin	701	70131	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	775	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>4,208,862</b>
		25005001/22010101	Gratuity	701	70111	02000	0	0	0	0	-	0	0	4,208,862	
		25005001/22010102	Pension	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Establishment, Pension and Training Total</b>						<b>5,250,000</b>	<b>5,600,000</b>	<b>5,810,000</b>	<b>16,660,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>499,950</b>	<b>46,803,430</b>

**2016 Approved Estimates ..... Budget of Stability and Consolidation**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>25005002 Public Service Department</b>															
<b>Personnel Cost</b>															
25005002/21010101			Basic Salary	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21010102			Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21010103			Consolidated Rev Fund Charges - Salaries	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020101			Basic Salary	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020102			Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020103			Consolidated Rev Fund Charges - Salaries	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020104			Utility Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020105			Entertainment Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020106			Leave Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/21020107			Domestic Staff Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>4,250,000</b>	<b>4,600,000</b>	<b>4,850,000</b>	<b>13,700,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	
25005002/22020102			Local Transport & Travel-Others	701	70131	02000	500,000	600,000	600,000	1,700,000	1,000,000	1,000,000	0	0	
25005002/22020105			Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020301			Office Stationeries/Computer Consum	701	70131	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	0	0	
25005002/22020302			Books	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020303			Newspapers	701	70131	02000	50,000	50,000	50,000	150,000	-	0	0	0	
25005002/22020304			Magazines & Periodicals	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020305			Printing of Non Security Documents	701	70131	02000	0	0	0	0	500,000	500,000	0	0	
25005002/22020312			Service Materials	701	70131	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
25005002/22020401			Maint of Motor Vehicles/Transport Equip	701	70131	02000	300,000	300,000	350,000	950,000	-	0	0	0	
25005002/22020402			Maintenance of Office Furniture	701	70131	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
25005002/22020404			Maintenance of Office IT Equipment	701	70131	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0	
25005002/22020405			Maintenance of Plants/Generators	701	70131	02000	200,000	250,000	250,000	700,000	-	0	0	0	
25005002/22020406			Other Maintenance Services	701	70131	02000	300,000	350,000	350,000	1,000,000	-	0	0	0	
25005002/22020414			Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020501			Local Training	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020709			Research and Studies	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22020710			Monitoring and Evaluation	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	0	
25005002/22020801			Motor Vehicle Fuel Cost	701	70131	02000	500,000	500,000	600,000	1,600,000	-	0	0	0	
25005002/22020803			Plant/Generator Fuel Cost	701	70131	02000	300,000	300,000	350,000	950,000	-	0	0	0	
25005002/22021001			Refreshments & Meals	701	70131	02000	0	0	0	0	-	0	0	0	
25005002/22021003			Publicity & Advertisements	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	0	
25005002/22021007			Welfare Packages	701	70131	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0	
25005002/22021014			Annual Budget Expenses and Admin	701	70131	02000	100,000	100,000	100,000	300,000	200,000	200,000	0	0	
<b>Public Service Department Total</b>							<b>4,250,000</b>	<b>4,600,000</b>	<b>4,850,000</b>	<b>13,700,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Period 12) 2015 =N=	2014 =N=	
<b>25005003 Performance Improvement Bureau</b>															
<b>Overhead Cost</b>															
			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 Consum	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020312	Service Materials	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020401	Maint of Motor Vehicles/Transport Equip	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020403	Maint of Office Building/Residential Qrts	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020404	Maintenance of Office IT Equipment	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020501	Local Training (Training and re-training on improvement of	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020605	Cleaning & Fumigation Services	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020710	Monitoring and evaluation (Intensive monitoring of MDA servi	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22021001	Refreshments & Meals	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22021002	Honorarium & Sitting Allowance	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22021003	Publicity & Advertisements (Sensitization of public servant	701	70131	02000	0	0	0	0	-	0	0	
			25005004/22021007	Welfare Packages	701	70131	02000	0	0	0	0	-	0	0	
<b>Performance Improvement Bureau Total</b>															
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	
<b>25006001 Staff Development Center</b>															
<b>Overhead Cost</b>															
			25006001/22020803	Plants/Generator Fuel Cost	701	70131	02000	0	0	0	0	-	0	244,044	
			25006001/22020901	Bank Charges ( Other Than Interest)	701	70131	02000	0	0	0	0	-	0	498,889	
<b>Staff Development Center Total</b>															
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>244,044</b>	
														<b>498,889</b>	
<b>38001002 State Bureau of Statistics</b>															
<b>Personnel Cost</b>															
			38001002/21010101	Basic Salary	704	70411	02000	0	0	0	0	16,742,752	0	16,742,753	
			38001002/21020106	Leave Allowance	701	70132	02000	0	0	0	0	16,035,483	0	16,035,484	
<b>State Bureau of Statistics Total</b>															
								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	16,742,752	<b>0</b>	<b>16,742,753</b>	
														<b>0</b>	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>40001001 Office of the State Auditor General</b>														
<b>Personnel Cost</b>							<b>83,027,380</b>	<b>90,662,800</b>	<b>99,020,445</b>	<b>272,710,625</b>	<b>71,224,039</b>	<b>71,224,040</b>	<b>61,073,380</b>	<b>64,494,858</b>
40001001/21010101			Basic Salary	701	70112	02000	58,328,420	60,485,250	65,635,370	184,449,040	57,585,387	46,393,690	57,585,387	64,494,858
40001001/21010102			Overtime Payments	701	70112	02000	0	0	0	0	-	0	0	0
40001001/21010103			Consolidated Rev Fund Charges - Salaries	701	70112	02000	0	0	0	0	-	0	0	0
40001001/21020101			Housing/Rent Allowance	701	70112	02000	12,206,700	16,365,180	18,846,150	47,418,030	1,097,622	12,289,320	0	0
40001001/21020102			Transport Allowance	701	70112	02000	2,720,400	3,610,450	3,984,290	10,315,140	2,803,200	2,803,200	0	0
40001001/21020103			Meal Subsidy	701	70112	02000	1,246,800	1,285,600	1,304,720	3,837,120	1,291,200	1,291,200	0	0
40001001/21020104			Utility Allowance	701	70112	02000	967,800	1,210,080	1,301,075	3,478,955	1,006,800	1,006,800	0	0
40001001/21020105			Entertainment Allowance	701	70112	02000	0	0	0	0	-	0	0	0
40001001/21020106			Leave Allowance	701	70112	02000	5,886,910	6,000,520	6,063,540	17,950,970	5,886,910	5,886,910	3,487,992	0
40001001/21020107			Domestic Staff Allowance	701	70112	02000	1,670,350	1,705,720	1,885,300	5,261,370	1,552,920	1,552,920	0	0
40001001/21020202			Contributory Pension	701	70112	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>21,550,000</b>	<b>22,150,000</b>	<b>22,650,000</b>	<b>66,350,000</b>	<b>18,707,330</b>	<b>18,706,500</b>	<b>6,699,998</b>	<b>10,454,313</b>
40001001/22020101			Local Transport & Travel-Training	701	70112	02000	0	0	0	0	-	0	0	225,000
40001001/22020102			Local Transport & Travel-Others	701	70112	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	565,000	6,818,110
40001001/22020105			Hotel accommodation	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	150,000	200,000	200,000	550,000	115,000	115,000	0	0
40001001/22020206			Sewerage Charges	701	70112	02000	300,000	300,000	400,000	1,000,000	140,000	140,000	0	0
40001001/22020301			Office Stationeries/Computer Consum	701	70112	02000	1,200,000	1,200,000	1,200,000	3,600,000	950,000	950,000	214,145	397,747
40001001/22020302			Books	701	70112	02000	200,000	200,000	200,000	600,000	150,000	150,000	0	0
40001001/22020303			Newspapers	701	70112	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0
40001001/22020305			Printing of Non Security Documents	701	70112	02000	12,000,000	12,000,000	12,000,000	36,000,000	10,200,000	10,200,000	4,300,000	0
40001001/22020308			Field & Camping Materials Supplies	701	70112	02000	450,000	450,000	500,000	1,400,000	300,000	300,000	0	0
40001001/22020309			Uniforms & Other Clothing	701	70112	02000	0	0	0	0	30,000	30,000	0	0
40001001/22020312			Service Materials	701	70112	02000	0	0	0	0	-	0	0	0
40001001/22020401			Maint of Motor Vehicles/Transport Equip	701	70112	02000	500,000	500,000	500,000	1,500,000	420,000	420,000	1,008,950	1,686,350
40001001/22020402			Maintenance of Office Furniture	701	70112	02000	300,000	350,000	350,000	1,000,000	280,500	280,500	75,220	0
40001001/22020403			Maint of Office Building/Residential Qrts	701	70112	02000	550,000	550,000	600,000	1,700,000	500,000	500,000	125,000	376,022
40001001/22020404			Maintenance of Office IT Equipment	701	70112	02000	300,000	350,000	350,000	1,000,000	570,000	570,000	32,150	35,411
40001001/22020405			Maintenance of Plants/Generators	701	70112	02000	200,000	200,000	200,000	600,000	140,000	140,000	0	59,000
40001001/22020406			Other Maintenance Services	701	70112	02000	300,000	300,000	300,000	900,000	125,000	125,000	0	45,000
40001001/22020415			Maintenance of other infrastructure	701	70112	02000	0	0	0	0	-	0	0	0
40001001/22020501			Local Training	701	70112	02000	0	0	0	0	-	0	0	0
40001001/22020605			Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	160,000	160,000	27,500	21,576
40001001/22020701			Financial Consulting	701	70112	02000	0	0	0	0	-	0	0	0
40001001/22020709			Research and Studies	701	70112	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		40001001/22020710	Monitoring and Evaluation	701	70112	02000	0	0	0	0	-	0	0	0	
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	800,000	900,000	900,000	2,600,000	286,000	286,000	233,050	543,885	
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	300,000	300,000	300,000	900,000	180,000	180,000	15,000	0	
		40001001/22020901	Bank Charges (Other Than Interest )	701	70133	02000	0	0	0	0	830	0	83	3,243	
		40001001/22021001	Refreshments & Meals	701	70112	02000	0	0	0	0	300,000	300,000	8,400	74,606	
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
		40001001/22021004	Medical Expenses	701	70112	02000	0	0	0	0	150,000	150,000	0	0	
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	0	40,000	40,000	19,500	0	
		40001001/22021007	Welfare Packages	701	70112	02000	400,000	500,000	500,000	1,400,000	300,000	300,000	0	148,363	
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	300,000	300,000	300,000	900,000	100,000	100,000	76,000	0	
		40001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	-	0	0	20,000	
		40001001/22021014	Annual Budget Expenses and Admin	701	70112	02000	150,000	150,000	200,000	500,000	120,000	120,000	0	0	
		40001001/22021016	Servicom	701	70112	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		40001001/22021023	Final Accts Prep/Verification Expenses	701	70112	02000	1,500,000	1,750,000	2,000,000	5,250,000	1,500,000	1,500,000	0	0	
		<b>Office of the State Auditor General Total</b>						<b>104,577,380</b>	<b>112,812,800</b>	<b>121,670,445</b>	<b>339,060,625</b>	<b>89,931,369</b>	<b>89,930,540</b>	<b>67,773,377</b>	<b>74,949,171</b>
<b>40001002</b>	<b>Office of the Auditor General for Local Government</b>														
		<b>Personnel Cost</b>						<b>44,315,964</b>	<b>47,089,723</b>	<b>49,641,520</b>	<b>141,047,207</b>	<b>39,224,000</b>	<b>39,224,000</b>	<b>27,309,289</b>	<b>23,390,256</b>
		40001002/21010101	Basic Salary	701	70112	02000	36,744,752	38,962,160	40,962,160	116,669,072	31,869,240	31,869,240	26,260,542	23,390,256	
		40001002/21010102	Overtime Payments	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21010103	Consolidated Rev Fund Charges - Salaries	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020101	Housing/Rent Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020102	Transport Allowance	701	70112	02000	1,937,100	2,126,833	2,228,760	6,292,693	2,803,200	2,803,200	0	0	
		40001002/21020103	Meal Subsidy	701	70112	02000	625,000	707,950	970,600	2,303,550	591,200	591,200	0	0	
		40001002/21020104	Utility Allowance	701	70112	02000	640,200	615,000	680,000	1,935,200	406,800	406,800	0	0	
		40001002/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020106	Leave Allowance	701	70112	02000	3,668,912	3,937,620	4,000,000	11,606,532	2,886,910	2,886,910	1,048,747	0	
		40001002/21020107	Domestic Staff Allowance	701	70112	02000	700,000	740,160	800,000	2,240,160	666,650	666,650	0	0	
		40001002/21020201	NHIS Contribution	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020202	Contributory Pension	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020203	Group Life Insurance	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020204	Employer's Compensation's Fund	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/21020205	Housing Fund Contribution	701	70112	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>6,510,000</b>	<b>7,010,000</b>	<b>7,550,000</b>	<b>21,070,000</b>	<b>6,106,500</b>	<b>6,106,500</b>	<b>1,749,861</b>	<b>2,970,589</b>
		40001002/22020101	Local Transport & Travel-Training	701	70112	02000	0	0	0	0	-	0	0	181,240	
		40001002/22020102	Local Transport & Travel-Others	701	70112	02000	1,000,000	1,200,000	1,200,000	3,400,000	274,950	1,000,000	0	56,000	
		40001002/22020105	Hotel accommodation	701	70112	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		40001002/22020201	Electricity Charges	701	70112	02000	0	0	0	0	-	0	0	52,650	
		40001002/22020202	Telephone Charges	701	70112	02000	0	0	0	0	840,050	115,000	840,053	417,788	
		40001002/22020206	Sewerage Charges	701	70112	02000	0	0	0	0	140,000	140,000	0	0	
		40001002/22020301	Office Stationeries/Computer Consum	701	70112	02000	800,000	850,000	900,000	2,550,000	621,600	450,000	621,508	686,450	
		40001002/22020302	Books	701	70112	02000	0	0	0	0	150,000	150,000	0	0	
		40001002/22020303	Newspapers	701	70112	02000	50,000	60,000	60,000	170,000	150,000	150,000	0	3,150	
		40001002/22020309	Uniforms & Other Clothing	701	70112	02000	50,000	50,000	50,000	150,000	30,000	30,000	0	0	
		40001002/22020312	Service Materials	701	70112	02000	0	0	0	0	-	0	0	52,380	
		40001002/22020401	Maint of Motor Vehicles/Transport Equip	701	70112	02000	480,000	500,000	500,000	1,480,000	248,400	420,000	153,800	585,772	
		40001002/22020402	Maintenance of Office Furniture	701	70112	02000	300,000	350,000	400,000	1,050,000	280,500	280,500	0	0	
		40001002/22020403	Maint of Office Building/Residential Orts.	701	70112	02000	550,000	550,000	600,000	1,700,000	1,000,000	1,000,000	0	0	
		40001002/22020404	Maintenance of Office IT Equipment	701	70112	02000	765,000	770,000	800,000	2,335,000	170,000	170,000	0	221,114	
		40001002/22020405	Maintenance of Plants/Generators	701	70112	02000	160,000	180,000	200,000	540,000	140,000	140,000	0	20,000	
		40001002/22020406	Other Maintenance Services	701	70112	02000	150,000	160,000	180,000	490,000	125,000	125,000	69,500	74,400	
		40001002/22020415	Maintenance of other infrastructure	701	70112	02000	0	0	0	0	-	0	0	83,400	
		40001002/22020501	Local Training	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/22020605	Cleaning & Fumigation Services	701	70112	02000	200,000	220,000	250,000	670,000	160,000	160,000	0	3,000	
		40001002/22020701	Financial Consulting	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/22020709	Research & Studies	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/22020710	Monitoring and Evaluation	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/22020801	Motor Vehicle Fuel Cost	701	70112	02000	500,000	550,000	550,000	1,600,000	286,000	286,000	65,000	274,148	
		40001002/22020803	Plant/Generator Fuel Cost	701	70112	02000	200,000	220,000	250,000	670,000	180,000	180,000	0	25,365	
		40001002/22020901	Bank Charges (Other than interest)	701	70112	02000	0	0	0	0	-	0	0	4	
		40001002/22021001	Refreshments & Meals	701	70112	02000	360,000	400,000	450,000	1,210,000	300,000	300,000	0	171,400	
		40001002/22021002	Honorarium & Sitting Allowance	701	70112	02000	0	0	0	0	-	0	0	0	
		40001002/22021004	Medical Expenses	701	70112	02000	0	0	0	0	150,000	150,000	0	0	
		40001002/22021006	Postages & Courier Services	701	70112	02000	45,000	50,000	60,000	155,000	40,000	40,000	0	0	
		40001002/22021007	Welfare Packages	701	70112	02000	350,000	350,000	400,000	1,100,000	300,000	300,000	0	62,328	
		40001002/22021008	Subscription To Professional Bodies	701	70112	02000	100,000	100,000	150,000	350,000	100,000	100,000	0	0	
		40001002/22021014	Annual Budget Expenses and Admin	701	70112	02000	150,000	150,000	200,000	500,000	120,000	120,000	0	0	
		40001002/22021016	Servicom	701	70112	02000	300,000	300,000	350,000	950,000	300,000	300,000	0	0	
<b>Office of the Auditor General for Local Government Total</b>							<b>50,825,964</b>	<b>54,099,723</b>	<b>57,191,520</b>	<b>162,117,207</b>	<b>45,330,500</b>	<b>45,330,500</b>	<b>29,059,149</b>	<b>26,360,845</b>	
<b>Civil Service Commission</b>															
<b>47001001</b>	<b>(CSC)</b>	<b>Personnel Cost</b>					<b>86,203,758</b>	<b>89,840,256</b>	<b>93,446,034</b>	<b>269,490,048</b>	<b>66,609,714</b>	<b>66,800,450</b>	<b>55,395,101</b>	<b>57,896,287</b>	
		47001001/21010101	Basic Salary	701	70131	02000	60,157,696	61,344,235	62,331,277	183,833,208	51,740,056	39,418,080	51,740,057	57,896,287	
		47001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		47001001/21010103	Consolidated Rev Fund Charges - Salaries	701	70111	02000	0	0	0	0	5,000	0	0	0	
		47001001/21020101	Housing/Rent Allowance	701	70111	02000	11,595,340	12,314,408	13,312,254	37,222,002	2,007,473	14,329,450	0	0	
		47001001/21020102	Transport Allowance	701	70111	02000	5,037,040	5,644,448	5,873,328	16,554,816	3,472,293	4,864,200	0	0	
		47001001/21020103	Meal Subsidy	701	70111	02000	2,919,360	3,103,232	3,304,345	9,326,937	-	2,732,330	0	0	
		47001001/21020104	Utility Allowance	701	70111	02000	1,534,680	1,941,613	2,141,448	5,617,741	1,781,950	1,078,900	0	0	
		47001001/21020105	Entertainment Allowance	701	70111	02000	184,800	202,176	267,834	654,810	3,515,150	140,400	0	0	
		47001001/21020106	Leave Allowance	701	70111	02000	3,848,330	4,298,330	5,082,450	13,229,110	3,655,130	3,348,330	3,655,045	0	
		47001001/21020107	Domestic Staff Allowance	701	70111	02000	926,512	991,814	1,133,098	3,051,424	432,662	888,760	0	0	
		47001001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/21020203	Group Life Insurance	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/21020204	Employer's Compensation's Fund	701	70111	02000	0	0	0	0	-	0	0	0	
		47001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>33,250,000</b>	<b>36,300,000</b>	<b>36,450,000</b>	<b>106,000,000</b>	<b>20,845,000</b>	<b>21,380,000</b>	<b>22,771,847</b>	<b>33,385,160</b>
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,280,300	0	1,280,210	40,000	
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	1,200,000	1,200,000	1,300,000	3,700,000	719,700	2,000,000	350,000	334,600	
		47001001/22020103	International Transport & Travel-Training	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020104	International Transport & Travel-Others	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020105	Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020202	Telephone Charges	701	70131	02000	0	0	0	0	457,000	600,000	0	242,500	
		47001001/22020203	Internet Access Charges	701	70131	02000	0	0	0	0	143,000	0	143,000	98,500	
		47001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020205	Water Rate	701	70133	02000	300,000	350,000	350,000	1,000,000	-	0	0	37,000	
		47001001/22020301	Office Stationeries/Computer Consum	701	70131	02000	2,500,000	2,800,000	3,000,000	8,300,000	2,500,000	2,500,000	9,390,774	5,367,939	
		47001001/22020302	Books	701	70131	02000	200,000	200,000	250,000	650,000	-	0	4,070,395	0	
		47001001/22020303	Newspapers	701	70131	02000	200,000	250,000	250,000	700,000	3,665,200	200,000	3,665,197	0	
		47001001/22020304	Magazines & Periodicals	701	70131	02000	250,000	250,000	300,000	800,000	1,049,700	200,000	1,049,700	0	
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	800,000	900,000	0	1,700,000	265,000	800,000	0	300,000	
		47001001/22020306	Printing of Security Documents	701	70131	02000	3,500,000	4,000,000	4,000,000	11,500,000	27,500	0	27,500	685,700	
		47001001/22020310	Teaching Aids/Instruction Materials	701	70131	02000	0	0	0	0	76,550	0	76,550	0	
		47001001/22020312	Service Materials	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	130,788	
		47001001/22020401	Maint of Motor Vehicle/Transport Equip	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	883,000	1,000,000	761,500	1,072,713	
		47001001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	500,000	500,000	1,500,000	230,000	380,000	0	166,270	
		47001001/22020403	Maintenance of Building Residential Qtrs	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	117,000	0	117,000	25,000	
		47001001/22020404	Maintenance of Office /IT Equipments	701	70131	02000	300,000	300,000	350,000	950,000	66,500	0	66,500	259,270	
		47001001/22020405	Maintenance of Plant and Generators	701	70131	02000	400,000	450,000	450,000	1,300,000	96,850	400,000	0	90,000	
		47001001/22020406	Other Maintenance Services	701	70131	02000	800,000	900,000	900,000	2,600,000	450,300	1,300,000	0	569,814	
		47001001/22020415	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	150,000	0	150,000	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		47001001/22020501	Local Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
		47001001/22020504	Civil Service Examination	701	70131	02000	6,000,000	7,000,000	7,000,000	20,000,000	34,800	3,500,000	0	0	
		47001001/22020605	Cleaning & Fumigation Services	701	70131	02000	300,000	300,000	400,000	1,000,000	-	0	0	0	
		47001001/22020702	Information Technology Consulting	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020709	Research & Studies	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22020710	Monitoring and Evaluation	701	70131	02000	800,000	900,000	900,000	2,600,000	-	0	0	0	
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	900,000	900,000	900,000	2,700,000	803,150	500,000	803,150	1,469,781	
		47001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	350,000	350,000	1,000,000	100,000	100,000	0	0	
		47001001/22020804	Aircraft Fuel Cost	701	70131	02000	0	0	0	0	274,800	0	274,800	0	
		47001001/22020901	Bank Charges (Other than interest)	701	70131	02000	0	0	0	0	-	0	0	68,927	
		47001001/22021001	Refreshments & Meals	701	70131	02000	200,000	250,000	300,000	750,000	293,570	200,000	293,570	1,579,900	
		47001001/22021002	Honorarium & Sitting Allowance	701	70131	02000	1,300,000	1,500,000	1,500,000	4,300,000	1,025,200	1,300,000	0	109,000	
		47001001/22021003	Publicity & Advertisements	701	70131	02000	500,000	550,000	600,000	1,650,000	406,430	500,000	47,000	50,000	
		47001001/22021004	Medical Expenses-Local	701	70131	02000	0	0	0	0	1,000,000	1,000,000	0	0	
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	0	0	-	0	0	0	
		47001001/22021007	Welfare Packages	701	70131	02000	0	0	0	0	205,000	0	205,000	20,002,958	
		47001001/22021011	Recruit. & Appointment (Service Wide)	701	70131	02000	1,200,000	1,400,000	1,400,000	4,000,000	995,000	1,200,000	0	0	
		47001001/22021012	Discipline and Appointment (State Wide)	701	70111	02000	2,500,000	2,700,000	3,000,000	8,200,000	2,500,000	2,500,000	0	0	
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	684,500	
		47001001/22021014	Annual Budget Expenses and Admin	701	70131	02000	350,000	350,000	400,000	1,100,000	253,450	300,000	0	0	
			Servicom	701	70131	02000	400,000	450,000	450,000	1,300,000	342,500	400,000	0	0	
		47001001/22021026	Common Services (Committee/Comm)	701	70131	02000	550,000	550,000	600,000	1,700,000	433,500	500,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		47001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Civil Service Commission (CSC) Total</b>						<b>119,453,758</b>	<b>126,140,256</b>	<b>129,896,034</b>	<b>375,490,048</b>	<b>87,454,714</b>	<b>88,180,450</b>	<b>78,166,948</b>	<b>91,281,447</b>
<b>47001002</b>	<b>Local Government Service Commission</b>														
		<b>Personnel Cost</b>						<b>17,498,814</b>	<b>19,399,321</b>	<b>21,562,238</b>	<b>58,460,373</b>	<b>21,912,311</b>	<b>21,912,312</b>	<b>17,367,240</b>	<b>16,372,773</b>
		47001002/21010101	Basic Salary	701	70131	02000	10,983,288	11,446,266	11,886,256	34,315,810	14,953,959	13,930,870	14,953,959	16,372,773	
		47001002/21010102	Overtime Payments	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21010103	Consolidated Rev Fund Charges - Salaries	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020101	Housing/Rent Allowance	701	70131	02000	2,439,671	3,059,914	3,535,440	9,035,025	2,886,570	2,886,570	0	0	
		47001002/21020102	Transport Allowance	701	70131	02000	2,001,700	2,404,300	3,055,568	7,461,568	243,500	1,266,590	0	0	
		47001002/21020103	Meal Subsidy	701	70131	02000	528,800	543,200	623,580	1,695,580	324,342	678,000	0	0	
		47001002/21020104	Utility Allowance	701	70131	02000	216,800	279,300	373,600	869,700	778,660	778,660	0	0	
		47001002/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020106	Leave Allowance	701	70131	02000	1,030,955	1,344,621	1,676,034	4,051,610	2,413,280	2,059,622	2,413,281	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		47001002/21020107	Domestic Staff Allowance	701	70131	02000	297,600	321,720	411,760	1,031,080	312,000	312,000	0	0	
		47001002/21020201	NHIS Contribution	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020202	Contributory Pension	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020203	Group Life Insurance	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020204	Employer's Compensation's Fund	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/21020205	Housing Fund Contribution	701	70131	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>10,250,000</b>	<b>10,950,000</b>	<b>11,400,000</b>	<b>32,600,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>0</b>	<b>136,302,425</b>
		47001002/22020101	Local Transport & Travel-Training	701	70131	02000	800,000	800,000	800,000	2,400,000	-	0	0	0	
		47001002/22020102	Local Transport & Travel-Others	701	70131	02000	900,000	1,000,000	1,000,000	2,900,000	1,000,000	1,000,000	0	0	
		47001002/22020105	Hotel accommodation	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020205	Water Rates	701	70131	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0	
		47001002/22020206	Sewerage Charges	701	70131	02000	200,000	250,000	250,000	700,000	300,000	300,000	0	0	
		47001002/22020301	Office Stationeries/Computer Consum	701	70131	02000	800,000	900,000	900,000	2,600,000	700,000	700,000	0	0	
		47001002/22020302	Books	701	70131	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		47001002/22020306	Printing of Security Documents	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020312	Service Materials	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020401	Maint of Motor Vehicles/Transport Equip	701	70131	02000	600,000	600,000	700,000	1,900,000	500,000	500,000	0	0	
		47001002/22020402	Maintenance of Office Furniture	701	70131	02000	300,000	300,000	350,000	950,000	400,000	400,000	0	0	
		47001002/22020403	Maint of Office Building Residential Qtrs	701	70133	02000	800,000	900,000	900,000	2,600,000	1,000,000	1,000,000	0	0	
		47001002/22020404	Maintenance of office equipment	701	70131	02000	500,000	500,000	550,000	1,550,000	-	0	0	0	
		47001002/22020405	Maintenance of Plants/Generators	701	70131	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0	
		47001002/22020406	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020501	Local Training	701	70131	02000	1,000,000	1,000,000	1,000,000	3,000,000	600,000	600,000	0	136,302,425	
		47001002/22020605	Cleaning &Fumigation Services	701	70131	02000	250,000	250,000	300,000	800,000	200,000	200,000	0	0	
		47001002/22020709	Research & Studies	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		47001002/22020803	Plant/Generator Fuel Cost	701	70131	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		47001002/22021002	Honorarium & Sitting Allowance	701	70131	02000	450,000	500,000	500,000	1,450,000	400,000	400,000	0	0	
		47001002/22021007	Welfare Packages	701	70131	02000	600,000	700,000	700,000	2,000,000	500,000	500,000	0	0	
		47001002/22021011	Recruitment & Appoint (Service Wide)	701	70131	02000	800,000	800,000	900,000	2,500,000	500,000	500,000	0	0	
		47001002/22021012	Discipline and Appoint (Service Wide)	701	70131	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0	0	
		47001002/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	-	0	0	0	
		47001002/22021014	Annual Budget Expenses and Admin	701	70131	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		47001002/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Local Government Service Commission Total</b>						<b>27,748,814</b>	<b>30,349,321</b>	<b>32,962,238</b>	<b>91,060,373</b>	<b>30,212,311</b>	<b>30,212,312</b>	<b>17,367,240</b>	<b>152,675,198</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>48001001</b>	<b>Enugu State Independent Electoral Commission</b>													
	<b>Personnel Cost</b>						<b>74,941,161</b>	<b>79,153,347</b>	<b>83,946,678</b>	<b>238,041,186</b>	<b>72,438,339</b>	<b>72,438,340</b>	<b>48,279,019</b>	<b>39,534,601</b>
48001001/21010101	Basic Salary	701	70133	02000			55,944,428	58,596,877	61,600,184	176,141,489	45,088,064	42,798,080	45,088,064	39,534,601
48001001/21010102	Overtime Payments	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21010103	Consolidated Rev Fund Charges - Salaries	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020101	Housing/Rent Allowance	701	70133	02000			8,710,324	10,528,340	11,498,340	30,737,004	9,329,450	9,329,450	0	0
48001001/21020102	Transport Allowance	701	70133	02000			2,493,050	3,001,944	3,300,743	8,795,737	5,864,200	5,864,200	0	0
48001001/21020103	Meal Subsidy	701	70133	02000			1,107,600	1,140,000	1,148,000	3,395,600	4,932,800	4,932,800	0	0
48001001/21020104	Utility Allowance	701	70133	02000			832,260	831,310	900,156	2,563,726	1,078,900	1,078,900	0	0
48001001/21020105	Entertainment Allowance	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020106	Leave Allowance	701	70133	02000			4,885,857	4,086,988	4,500,155	13,473,000	4,956,165	7,246,150	3,190,955	0
48001001/21020107	Domestic Staff Allowance	701	70133	02000			967,642	967,888	999,100	2,934,630	1,188,760	1,188,760	0	0
48001001/21020201	NHIS Contribution	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020202	Contributory Pension	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020203	Group Life Insurance	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020204	Employer's Compensation's Fund	701	70133	02000			0	0	0	0	-	0	0	0
48001001/21020205	Housing Fund Contribution	701	70133	02000			0	0	0	0	-	0	0	0
	<b>Overhead Cost</b>						<b>78,200,000</b>	<b>12,750,000</b>	<b>76,300,000</b>	<b>167,250,000</b>	<b>33,261,400</b>	<b>91,900,000</b>	<b>18,103,989</b>	<b>16,357,965</b>
48001001/22020101	Local Transport & Travel-Training	701	70133	02000			0	0	0	0	4,871,900	1,500,000	4,871,878	0
48001001/22020102	Local Transport & Travel-Others	701	70133	02000			2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	6,450	3,059,000
48001001/22020103	International Transport & Travel-Training	701	70133	02000			0	0	0	0	-	0	0	50,000
48001001/22020104	International Transport & Travel-Others	701	70133	02000			0	0	0	0	-	0	0	0
48001001/22020105	Hotel accommodation	701	70133	02000			0	0	0	0	-	0	0	0
48001001/22020201	Electricity Charges	701	70133	02000			0	0	0	0	271,050	0	271,050	117,430
48001001/22020202	Telephone Charges	701	70133	02000			0	0	0	0	301,950	300,000	301,950	127,300
48001001/22020203	Internet Access Charges	701	70133	02000			0	0	0	0	148,050	150,000	0	0
48001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000			150,000	150,000	150,000	450,000	150,000	150,000	0	0
48001001/22020205	Water Rate	701	70133	02000			400,000	450,000	500,000	1,350,000	400,000	400,000	0	0
48001001/22020206	Sewerage Charges	701	70133	02000			350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
48001001/22020301	Office Stationeries/Computer Consum	701	70133	02000			1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	279,650	1,645,765
48001001/22020302	Books	701	70133	02000			0	0	0	0	300,000	300,000	0	29,750
48001001/22020303	Newspapers	701	70133	02000			100,000	100,000	100,000	300,000	300,000	300,000	0	164,000
48001001/22020304	Magazines & Periodicals	701	70133	02000			0	0	0	0	108,150	0	108,150	31,200
48001001/22020305	Printing of Non Security Documents	701	70133	02000			1,000,000	1,000,000	1,000,000	3,000,000	819,850	1,000,000	0	0
48001001/22020306	Printing of Security Documents	701	70133	02000			7,500,000	0	8,000,000	15,500,000	-	15,000,000	0	0
48001001/22020309	Uniforms & Other Clothing	701	70133	02000			1,500,000	0	1,500,000	3,000,000	1,500,000	1,500,000	0	0
48001001/22020312	Service Materials	701	70133	02000			50,000,000	0	50,000,000	100,000,000	-	50,000,000	0	0
48001001/22020401	Maint of Motor Vehicles/Transport Equip	701	70133	02000			1,000,000	600,000	1,200,000	2,800,000	800,000	800,000	569,500	741,330



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		48001001/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	350,000	400,000	1,050,000	300,000	300,000	20,000	275,360	
		48001001/22020403	Maint of Office Building/Residential Qrts	701	70133	02000	500,000	500,000	600,000	1,600,000	400,000	400,000	399,541	46,050	
		48001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	250,000	250,000	300,000	800,000	454,000	200,000	454,000	149,600	
		48001001/22020405	Maintenance of Plants/Generators	701	70133	02000	300,000	350,000	350,000	1,000,000	46,000	300,000	28,000	64,000	
		48001001/22020406	Other Maintenance Services	701	70133	02000	700,000	700,000	700,000	2,100,000	4,895,400	0	4,895,400	5,000	
		48001001/22020414	Maintenance of other infrastructure	701	70133	02000	0	0	0	0	7,300	0	7,300	0	
		48001001/22020501	Local Training	701	70133	02000	2,000,000	0	2,000,000	4,000,000	1,728,950	2,000,000	0	0	
		48001001/22020502	International Training	701	70133	02000	0	0	0	0	-	0	0	0	
		48001001/22020601	Security Services	701	70133	02000	2,000,000	500,000	600,000	3,100,000	2,000,000	2,000,000	355,500	3,324,000	
		48001001/22020605	Cleaning & Fumigation Services	701	70133	02000	600,000	600,000	600,000	1,800,000	492,700	500,000	0	31,860	
		48001001/22020703	Legal Services	701	70133	02000	0	0	0	0	572,000	500,000	0	0	
		48001001/22020709	Research & Studies	701	70133	02000	0	0	0	0	-	0	0	50,000	
		48001001/22020710	Monitoring and Evaluation	701	70133	02000	3,000,000	600,000	700,000	4,300,000	104,600	5,000,000	0	0	
		48001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,600,000	1,000,000	1,800,000	4,400,000	2,000,000	2,000,000	330,364	228,000	
		48001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	400,000	450,000	450,000	1,300,000	563,700	400,000	563,700	180,000	
		48001001/22020901	Bank Charges(Other Than Interest)	701	70133	02000	0	0	0	0	13,100	0	13,089	0	
		48001001/22021001	Refreshments & Meals	701	70133	02000	0	0	0	0	3,989,500	1,000,000	3,989,467	584,115	
		48001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	236,300	400,000	0	3,155,955	
		48001001/22021003	Publicity & Advertisements	701	70133	02000	500,000	600,000	600,000	1,700,000	486,900	500,000	0	5,000	
		48001001/22021004	Medical Expenses	701	70133	02000	0	0	0	0	500,000	500,000	0	0	
		48001001/22021007	Welfare Packages	701	70133	02000	500,000	600,000	600,000	1,700,000	639,000	500,000	639,000	2,293,250	
		48001001/22021014	Annual Budget Expenses and Admin	701	70133	02000	150,000	150,000	150,000	450,000	161,000	300,000	0	0	
		48001001/22021016	Servicom	701	70133	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		48001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	-	0	0	0	
		<b>Enugu State Independent Electoral Commission Total</b>						<b>153,141,161</b>	<b>91,903,347</b>	<b>160,246,678</b>	<b>405,291,186</b>	<b>105,699,739</b>	<b>164,338,340</b>	<b>66,383,008</b>	<b>55,892,566</b>

**63001001 Ministry of Inter Ministerial Affairs****Personnel Cost**

							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		63001001/21010101	Basic Salary	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21010103	Consol Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020101	Rent Allowance Housing/	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	-	0	0	0
		63001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		63001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/21020201	NHIS Contribution	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/21020202	Contributory Pension	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/21020203	Group Life Insurance	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/21020204	Employer's Compensation's Fund	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/21020205	Housing Fund Contribution	701	70133	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>12,410,000</b>	<b>12,880,000</b>	<b>13,130,000</b>	<b>38,420,000</b>	<b>24,951,300</b>	<b>9,320,000</b>	<b>2,689,052</b>	<b>2,994,200</b>
		63001001/22020101	Local Transport & Travel-Training	701	70133	02000	300,000	300,000	400,000	1,000,000	810,000	800,000	2,000	741,000	
		63001001/22020102	Local Transport & Travel-Others	701	70133	02000	3,500,000	3,600,000	3,600,000	10,700,000	1,498,900	1,500,000	888,000	60,000	
		63001001/22020105	Hotel accommodation	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/22020203	Internet Access Charges	701	70133	02000	220,000	220,000	250,000	690,000	200,000	200,000	52	0	
		63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	250,000	250,000	300,000	800,000	200,000	200,000	0	15,000	
		63001001/22020205	Water Rate	701	70133	02000	300,000	300,000	30,000	630,000	200,000	200,000	0	3,000	
		63001001/22020206	Sewerage Charges	701	70133	02000	170,000	200,000	220,000	590,000	150,000	150,000	0	0	
		63001001/22020301	Office Stationeries/Computer Consum	701	70133	02000	2,200,000	2,250,000	2,300,000	6,750,000	1,750,000	1,750,000	826,800	909,000	
		63001001/22020302	Books	701	70133	02000	150,000	150,000	200,000	500,000	300,000	300,000	2,000	0	
		63001001/22020303	Newspapers	701	70133	02000	20,000	30,000	30,000	80,000	200,000	200,000	0	0	
		63001001/22020304	Magazines & Periodicals	701	70133	02000	50,000	50,000	50,000	150,000	500,000	500,000	0	0	
		63001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	122,400	0	0	0	
		63001001/22020312	Service Materials	701	70133	02000	200,000	200,000	250,000	650,000	500,000	500,000	0	40,000	
		63001001/22020401	Maint of Motor Vehicles/Transport Equip	701	70133	02000	800,000	900,000	900,000	2,600,000	362,300	800,000	52,000	410,000	
		63001001/22020402	Maintenance of Office Furniture	701	70133	02000	250,000	300,000	350,000	900,000	250,000	250,000	0	132,800	
		63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000	150,000	180,000	200,000	530,000	120,000	120,000	0	71,000	
		63001001/22020405	Maintenance of Plants/Generators	701	70133	02000	200,000	200,000	220,000	620,000	15,600,000	100,000	0	4,400	
		63001001/22020406	Other Maintenance Services	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	437,700	0	437,700	331,000	
		63001001/22020501	Local Training	701	70133	02000	1,000,000	1,000,000	1,000,000	3,000,000	348,500	0	348,500	0	
		63001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	-	0	0	0	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	900,000	1,000,000	1,000,000	2,900,000	651,500	1,000,000	0	57,000	
		63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	300,000	300,000	900,000	300,000	300,000	37,000	0	
		63001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	95,000	0	95,000	11,000	
		63001001/22021003	Publicity & Advertisement	701	70133	02000	0	0	0	0	-	0	0	6,000	
		63001001/22021007	Welfare Packages	701	70133	02000	300,000	300,000	350,000	950,000	205,000	300,000	0	131,000	
		63001001/22021014	Annual Budget Expenses & Admin	701	70133	02000	150,000	150,000	180,000	480,000	150,000	150,000	0	72,000	
		<b>Ministry of Inter Ministerial Affairs Total</b>						<b>12,410,000</b>	<b>12,880,000</b>	<b>13,130,000</b>	<b>38,420,000</b>	<b>24,951,300</b>	<b>9,320,000</b>	<b>2,689,052</b>	<b>2,994,200</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>66001001 Ministry of Human Development and Poverty Reduction</b>														
<b>Personnel Cost</b>							<b>69,260,458</b>	<b>70,063,496</b>	<b>72,213,669</b>	<b>211,537,623</b>	<b>64,517,299</b>	<b>64,517,300</b>	<b>51,677,329</b>	<b>63,045,064</b>
66001001/21010101			Basic Salary	706	70620	02000	48,803,541	48,000,000	49,000,000	145,803,541	48,792,957	45,180,000	48,792,958	63,045,064
66001001/21010102			Overtime Payments	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21010103			Consolidated Rev Fund Charges - Salaries	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020101			Housing/Rent Allowance	706	70620	02000	10,012,912	10,993,520	11,220,420	32,226,852	6,009,882	9,622,840	0	0
66001001/21020102			Transport Allowance	706	70620	02000	2,142,600	2,412,300	2,880,413	7,435,313	1,988,400	1,988,400	0	0
66001001/21020103			Meal Subsidy	706	70620	02000	735,400	844,330	856,990	2,436,720	920,000	920,000	0	0
66001001/21020104			Utility Allowance	706	70620	02000	978,200	1,002,300	1,223,460	3,203,960	708,000	708,000	0	0
66001001/21020105			Entertainment Allowance	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020106			Leave Allowance	706	70620	02000	4,666,439	4,889,680	5,111,020	14,667,139	4,513,360	4,513,360	2,884,372	0
66001001/21020107			Domestic Staff Allowance	706	70620	02000	1,921,366	1,921,366	1,921,366	5,764,098	1,584,700	1,584,700	0	0
66001001/21020201			NHIS Contribution	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020202			Contributory Pension	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020203			Group Life Insurance	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020204			Employer's Compensation's Fund	706	70620	02000	0	0	0	0	-	0	0	0
66001001/21020205			Housing Fund Contribution	706	70620	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>18,300,000</b>	<b>19,050,000</b>	<b>20,370,000</b>	<b>57,720,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>1,799,300</b>	<b>4,142,693</b>
66001001/22020101			Local Transport & Travel-Training	706	70620	02000	0	0	0	0	296,000	0	296,000	306,000
66001001/22020102			Local Transport & Travel-Others	706	70620	02000	2,500,000	2,600,000	3,000,000	8,100,000	2,204,000	2,500,000	0	728,100
66001001/22020103			International Transport & Travel-Training	706	70620	02000	0	0	0	0	-	0	0	0
66001001/22020104			International Transport & Travel-Others	706	70620	02000	0	0	0	0	-	0	0	0
66001001/22020105			Hotel accommodation	706	70620	02000	0	0	0	0	-	0	0	16,000
66001001/22020201			Electricity Charges	706	70620	02000	0	0	0	0	-	0	0	14,000
66001001/22020202			Telephone Charges	706	70620	02000	0	0	0	0	533,400	0	533,400	184,200
66001001/22020203			Internet Access Charges	706	70620	02000	0	0	0	0	-	0	0	0
66001001/22020205			Water Rate	706	70620	02000	0	0	0	0	-	0	0	3,000
66001001/22020301			Office Stationeries/Computer Consum	706	70620	02000	800,000	1,000,000	1,000,000	2,800,000	266,600	800,000	243,000	790,800
66001001/22020302			Books	706	70620	02000	100,000	100,000	120,000	320,000	-	0	0	0
66001001/22020303			Newspapers	706	70620	02000	100,000	100,000	100,000	300,000	-	0	0	0
66001001/22020305			Printing of Non Security Documents	706	70620	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
66001001/22020306			Printing of Security Documents	706	70620	02000	0	0	0	0	-	0	0	0
66001001/22020312			Service Materials	706	70620	02000	600,000	600,000	700,000	1,900,000	-	0	0	0
66001001/22020401			Maint of Motor Vehicles/Transport Equip	706	70620	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	266,000	480,700
66001001/22020402			Maintenance of Office Furniture	706	70620	02000	400,000	500,000	500,000	1,400,000	300,000	300,000	0	15,000
66001001/22020404			Maintenance of Office IT Equipment	706	70620	02000	300,000	350,000	350,000	1,000,000	-	0	0	353,550
66001001/22020405			Maintenance of Plants/Generators	706	70620	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
66001001/22020406			Other Maintenance Services	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	10,000	0	10,000	43,400

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ADMINISTRATIVE SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		66001001/22020414	Maintenance of other infrastructure	706	70620	02000	0	0	0	0	-	0	0	0
		66001001/22020501	Local Training	706	70620	02000	2,500,000	2,500,000	3,000,000	8,000,000	2,490,000	2,500,000	0	0
		66001001/22020502	International Training	706	70620	02000	0	0	0	0	-	0	0	0
		66001001/22020506	Seminar and Conferences	706	70620	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
		66001001/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	-	0	0	0
		66001001/22020702	Information Technology Consulting	706	70620	02000	0	0	0	0	-	0	0	10,000
		66001001/22020709	Research & Studies	706	70620	02000	0	0	0	0	-	0	0	0
		66001001/22020710	Monitoring & Evaluation	706	70620	02000	800,000	900,000	900,000	2,600,000	-	0	0	0
		66001001/22020801	Motor Vehicle Fuel Cost	706	70620	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,200,000	1,200,000	364,300	560,950
		66001001/22020803	Plant/Generator Fuel Cost	706	70620	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	86,000
		66001001/22020901	Bank Charges(Other Than Interest)	706	70620	02000	0	0	0	0	-	0	0	209
		66001001/22021001	Refreshments & Meals	706	70620	02000	0	0	0	0	86,600	0	86,600	519,784
		66001001/22021003	Publicity & Advertisements	706	70620	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,413,400	1,500,000	0	11,000
		66001001/22021007	Welfare Packages	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0
		66001001/22021014	Annual Budget Expenses and Admin	706	70620	02000	800,000	800,000	900,000	2,500,000	300,000	300,000	0	20,000
		66001001/22021021	Special Days/Celebrations	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		<b>Consolidated Rev Fund Charges</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>329,160</b>
		66001001/22010101	Gratuity	704	70421	02000	0	0	0	0	-	0	0	329,160
		66001001/22010102	Pension	704	70421	02000	0	0	0	0	-	0	0	0
		<b>Ministry of Human Development and Poverty Reduction Total</b>					<b>87,560,458</b>	<b>89,113,496</b>	<b>92,583,669</b>	<b>269,257,623</b>	<b>78,017,299</b>	<b>78,017,300</b>	<b>53,476,629</b>	<b>67,516,917</b>
<b>Grand Total</b>							<b>13,849,775,023</b>	<b>14,321,153,704</b>	<b>14,878,131,680</b>	<b>43,049,060,407</b>	<b>14,446,392,864</b>	<b>15,063,087,304</b>	<b>9,825,149,842</b>	<b>7,407,969,907</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>15001001 Ministry of Agriculture and Natural Resources</b>														
<b>Personnel Cost</b>							<b>481,471,355</b>	<b>493,316,832</b>	<b>493,316,832</b>	<b>1,468,105,019</b>	<b>421,778,829</b>	<b>428,874,546</b>	<b>404,623,942</b>	<b>424,936,218</b>
15001001/21010101			Basic Salary	704	70421	02000	272,358,141	286,253,964	286,253,964	844,866,069	383,850,183	227,916,470	383,850,183	424,936,218
15001001/21010103			Consol Rev. Fund Charges - Salaries	704	70421	02000	700,000	700,000	700,000	2,100,000	793,150	700,000		0
15001001/21020101			Housing/ Rent Allowance	704	70421	02000	74,328,120	78,120,371	78,120,371	230,568,862	-	75,845,020		0
15001001/21020102			Transport Allowance	704	70421	02000	24,286,008	15,014,887	15,014,887	54,315,782	-	14,577,560		0
15001001/21020103			Meal Subsidy	704	70421	02000	6,703,700	7,045,725	7,045,725	20,795,150	6,840,510	6,840,510		0
15001001/21020104			Utility Allowance	704	70421	02000	5,183,024	5,447,464	5,447,464	16,077,952	5,288,800	5,288,800		0
15001001/21020105			Entertainment Allowance	704	70421	02000	27,236,101	28,625,698	28,625,698	84,487,497	91,940	27,791,940		0
15001001/21020106			Leave Allowance	704	70421	02000	70,676,261	72,108,723	72,108,723	214,893,707	24,914,246	69,914,246	20,773,759	
15001001/21020107			Domestic Staff Allowance	704	70421	02000	0	0	0	0	-	0		0
15001001/21020201			NHIS Contribution	704	70421	02000	0	0	0	0	-	0		0
15001001/21020202			Contributory Pension	704	70421	02000	0	0	0	0	-	0		0
15001001/21020203			Group Life Insurance	704	70421	02000	0	0	0	0	-	0		0
15001001/21020204			Employer's Compensation's Fund	704	70421	02000	0	0	0	0	-	0		0
15001001/21020205			Housing Fund Contribution	704	70421	02000	0	0	0	0	-	0		0
<b>Overhead Cost</b>							<b>48,500,000</b>	<b>46,650,000</b>	<b>47,650,000</b>	<b>142,800,000</b>	<b>54,263,980</b>	<b>69,900,000</b>	<b>18,558,285</b>	<b>12,738,465</b>
15001001/22020101			Local Transport & Travel-Training	704	70421	02000	1,000,000	1,200,000	1,200,000	3,400,000	906,000	1,000,000	721,265	19,000
15001001/22020102			Local Transport & Travel-Others	704	70421	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,500,000	1,500,000	394,500	1,172,200
15001001/22020103			Int'l Transport & Travel-Training	704	70421	02000	0	0	0	0	5,000	0	5,000	0
15001001/22020104			Int'l Transport & Travel-Others	704	70421	02000	0	0	0	0	94,000	0	94,000	0
15001001/22020105			Hotel accommodation	704	70421	02000	0	0	0	0	-	0	0	0
15001001/22020203			Internet Access Charges	704	70421	02000	500,000	500,000	500,000	1,500,000	986,000	500,000	986,000	20,370
15001001/22020204			Satellite Broadcasting Access Charges	704	70421	02000	400,000	400,000	400,000	1,200,000	295,000	300,000		0
15001001/22020205			Water Rates	704	70421	02000	500,000	600,000	600,000	1,700,000	500,000	500,000		0
15001001/22020206			Sewerage Charges	704	70421	02000	200,000	200,000	200,000	600,000	200,000	200,000		0
15001001/22020301			Office Stationeries/Computer Consum	704	70421	02000	1,200,000	1,500,000	1,500,000	4,200,000	6,363,980	2,000,000	6,363,980	2,228,700
15001001/22020302			Books	704	70421	02000	200,000	200,000	200,000	600,000	952,650	200,000	952,650	
15001001/22020303			Newspapers	704	70421	02000	200,000	200,000	200,000	600,000	200,000	200,000	30,000	
15001001/22020312			Service Materials	704	70421	02000	0	0	0	0	476,000	0	476,000	477,860
15001001/22020401			Maint of Motor Veh/Transport Equip	704	70421	02000	1,200,000	1,200,000	1,200,000	3,600,000	247,350	1,000,000		143,300
15001001/22020402			Maint. of Office Furniture	704	70421	02000	600,000	800,000	800,000	2,200,000	500,000	500,000		85,000
15001001/22020404			Maint. of Office/IT Equip	704	70421	02000	0	0	0	0	705,000	0	705,000	1,724,300
15001001/22020405			Maint. of Plants/Generators	704	70421	02000	300,000	300,000	300,000	900,000	300,000	300,000	30,000	6,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		15001001/22020406	Other Maint. Services	704	70421	02000	900,000	1,000,000	1,000,000	2,900,000	899,500	800,000	899,500	16,500	
		15001001/22020414	Maintenance of other infrastructure	704	70421	02000	0	0	0	0	-	0	0	15,000	
		15001001/22020501	Local Training	704	70421	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,795,000	3,500,000	1,550,000	0	
		15001001/22020502	Int'l Training	704	70421	02000	6,000,000	7,000,000	7,000,000	20,000,000	5,900,500	6,000,000	0	0	
		15001001/22020506	Seminar and Conferences (farmers)	704	70421	02000	3,000,000	3,200,000	3,200,000	9,400,000	2,524,000	3,000,000	0	0	
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	300,000	300,000	300,000	900,000	300,000	200,000	300,000	6,000	
		15001001/22020707	Agricultural Consulting	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	9,900,000	10,000,000	1,018,750	3,900,000	
		15001001/22020709	Research and Studies	704	70421	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,514,000	4,000,000	3,904	0	
		15001001/22020710	Monitoring and Evaluation	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	50,000	
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,714,000	1,500,000	1,714,000	1,026,900	
		15001001/22020802	Other Transport Equip Fuel Cost	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	786,000	1,000,000	92,000	0	
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	500,000	500,000	500,000	1,500,000	590,900	400,000	590,880	113,000	
		15001001/22020901	Bank Charges (Other than interest)	704	70421	02000	200,000	300,000	300,000	800,000	9,100	200,000	4,256	2,665	
		15001001/22020902	Insur Prem (agrc insur. for all farmers)	704	70421	02000	5,000,000	5,000,000	6,000,000	16,000,000	-	20,000,000	0	0	
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	0	0	0	-	0	0	571,000	
		15001001/22021003	Publicity & Advertisements	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	0	0	
		15001001/22021007	Welfare Packages	704	70421	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,600,000	1,600,000	1,541,600	1,245,670	
		15001001/22021008	Subscription To Professional Bodies	704	70421	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0	
		15001001/22021009	Sporting Actives	704	70421	02000	0	0	0	0	-	0	0	0	
		15001001/22021014	Annual Budget Expenses and Admin	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		15001001/22021016	Servicom	704	70421	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		15001001/22021019	Medical Expenses - Int'l	704	70421	02000	0	0	0	0	-	0	0	0	
		15001001/22021021	Special Days/Celebrations	704	70421	02000	5,000,000	550,000	550,000	6,100,000	5,000,000	5,000,000	0	0	
		<b>Consol Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,949,427</b>	<b>0</b>	<b>1,949,428</b>	<b>7,052,169</b>
		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	1,949,427	0	1,949,428	7,052,169	
		<b>Ministry of Agriculture and Natural Resources Total</b>						<b>529,971,355</b>	<b>539,966,832</b>	<b>540,966,832</b>	<b>1,610,905,019</b>	<b>477,992,236</b>	<b>498,774,546</b>	<b>425,131,654</b>	<b>444,726,852</b>
		<b>15026001 College of Agriculture and Agro Entrepreneurship Iwollo</b>													
		<b>Personnel Cost</b>						<b>303,000,000</b>	<b>305,000,000</b>	<b>310,000,000</b>	<b>918,000,000</b>	<b>118,115,397</b>	<b>434,149,248</b>	<b>116,584,278</b>	<b>217,283,472</b>
		15026001/21010101	Basic Salary	704	70421	02000	303,000,000	305,000,000	310,000,000	918,000,000	116,584,348	434,149,248	115,053,228	216,490,405	
		15026001/21010102	Overtime Payments	704	70421	02000	0	0	0	0	1,531,049	0	1,531,050	793,067	
		15026001/21010103	Consol Rev Fund Charges - Salaries	704	70421	02000	0	0	0	0	-	0	0	0	
		15026001/21020101	Housing/ Rent Allowance	704	70421	02000	0	0	0	0	-	0	0	0	
		15026001/21020102	Transport Allowance	704	70421	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		15026001/21020103	Meal Subsidy	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020104	Utility Allowance	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020105	Entertainment Allowance	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020106	Leave Allowance	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020107	Domestic Staff Allowance	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020201	NHIS Contribution	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020202	Contributory Pension	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020203	Group Life Insurance	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020204	Employer's Compensation's Fund	704	70421	02000	0	0	0	0	-	0	0	0
		15026001/21020205	Housing Fund Contribution	704	70421	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>145,580,000</b>	<b>146,480,000</b>	<b>152,450,000</b>	<b>444,510,000</b>	<b>191,165,000</b>	<b>173,750,000</b>	<b>148,672,328</b>	<b>137,230,500</b>
		15026001/22020101	Local Transport & Travel-Training	704	70421	02000	0	0	0	0	1,565,000	0	1,565,000	1,825,300
		15026001/22020102	Local Transport & Travel-Others	704	70421	02000	1,800,000	1,800,000	2,000,000	5,600,000	21,424,400	5,500,000	21,424,311	6,125,829
		15026001/22020103	Int'l Transport & Travel-Training	704	70421	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,880,000	3,880,000	3,532,622	13,291,526
		15026001/22020104	Int'l Transport & Travel-Others	704	70421	02000	0	0	0	0	400,000	0	400,000	0
		15026001/22020105	Hotel accommodation	704	70421	02000	0	0	0	0	1,500,000	0	1,500,000	1,408,526
		15026001/22020201	Electricity Charges	704	70421	02000	3,000,000	3,000,000	3,000,000	9,000,000	6,300,000	7,800,000	556,912	1,435,666
		15026001/22020202	Telephone Charges	704	70421	02000	400,000	450,000	500,000	1,350,000	634,000	340,000	634,000	770,000
		15026001/22020203	Internet Access Charges	704	70421	02000	0	0	0	0	225,000	0	225,000	0
		15026001/22020205	Water Rates	704	70421	02000	1,000,000	1,100,000	1,200,000	3,300,000	590,000	884,000	140,650	564,075
		15026001/22020206	Sewerage Charges	704	70421	02000	600,000	600,000	700,000	1,900,000	335,000	560,000	0	0
		15026001/22020301	Office Stationeries/Computer Consum	704	70421	02000	1,200,000	1,400,000	1,400,000	4,000,000	11,908,300	1,100,000	11,908,250	11,595,745
		15026001/22020302	Books	704	70421	02000	2,200,000	2,200,000	2,200,000	6,600,000	4,611,500	2,000,000	4,611,450	136,000
		15026001/22020303	Newspapers	704	70421	02000	180,000	180,000	200,000	560,000	150,000	150,000	0	0
		15026001/22020305	Printing of Non Security Documents	704	70421	02000	700,000	750,000	750,000	2,200,000	1,278,700	600,000	1,278,700	648,740
		15026001/22020306	Print of Security Doc (Print of answer scripts)	704	70421	02000	1,600,000	1,700,000	1,700,000	5,000,000	861,300	1,540,000	150,550	0
		15026001/22020307	Drugs & Medical Supplies	704	70421	02000	5,000,000	5,400,000	5,400,000	15,800,000	2,188,500	4,800,000	330,000	18,360
		15026001/22020309	Uniforms & Other Clothing	704	70421	02000	1,500,000	1,500,000	1,600,000	4,600,000	4,900,000	5,300,000	173,050	568,000
		15026001/22020310	Teaching aids/ Instruction Materials (Accreditation expenses)	704	70421	02000	32,000,000	35,000,000	35,000,000	102,000,000	6,000,000	46,000,000	3,696,650	25,100,346
		15026001/22020312	Service Materials	704	70421	02000	6,000,000	6,000,000	6,000,000	18,000,000	3,207,800	6,000,000	30,000	0
		15026001/22020313	Chemical and Reagents	704	70421	02000	24,000,000	25,000,000	28,000,000	77,000,000	7,024,700	22,000,000	48,500	509,000
		15026001/22020401	Maint. of Motor Veh/Transport Equip	704	70421	02000	2,800,000	2,800,000	3,000,000	8,600,000	4,392,200	1,600,000	4,392,197	1,552,740
		15026001/22020402	Maint. of Office Furniture	704	70421	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	13,015,299
		15026001/22020403	Maint. of Office Building Residential Qtrs (Hostel Building)	704	70421	02000	2,800,000	3,000,000	3,500,000	9,300,000	14,220,100	2,800,000	14,220,060	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		15026001/22020404	Maint. of Office / IT Equipments	704	70421	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	955,150	2,069,212
		15026001/22020405	Maint. of Plants/Generators	704	70421	02000	800,000	800,000	800,000	2,400,000	134,000	764,000	88,750	18,000
		15026001/22020406	Other Maint. Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	782,350	0	782,350	5,824,087
		15026001/22020414	Maintenance of other infrastructure	704	70421	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,975,200	0	1,975,162	2,969,000
		15026001/22020501	Local Training	704	70421	02000	3,200,000	3,200,000	4,000,000	10,400,000	1,024,800	3,000,000	0	373,000
		15026001/22020506	Seminar and Conferences	704	70421	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,579,900	15,000,000	1,212,000	2,398,500
		15026001/22020601	Security Services	704	70421	02000	2,500,000	2,500,000	2,500,000	7,500,000	5,312,950	2,400,000	5,312,950	6,650,000
		15026001/22020602	Office Rent	704	70421	02000	0	0	0	0	-	0	0	5,000,000
		15026001/22020603	Residential Rent	704	70421	02000	0	0	0	0	-	0	0	2,704,842
		15026001/22020605	Cleaning & Fumigation Services	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	928,950	140,000	928,950	9,600
		15026001/22020701	Financial Consulting	704	70421	02000	0	0	0	0	1,028,000	0	1,028,000	10,375,625
		15026001/22020703	Legal Services	704	70421	02000	0	0	0	0	510,000	0	510,000	350,000
		15026001/22020705	Surveying Services	709	70950	02000	0	0	0	0	-	0	0	1,652,400
		15026001/22020707	Agricultural Consulting	704	70421	02000	0	0	0	0	30,682,300	0	30,682,270	0
		15026001/22020709	Research and Studies	704	70421	02000	1,600,000	1,600,000	1,800,000	5,000,000	611,800	1,400,000	0	0
		15026001/22020710	Monitoring and Evaluation	704	70421	02000	800,000	800,000	800,000	2,400,000	630,000	0	630,000	20,000
		15026001/22020711	Other Consulting Services	704	70421	02000	0	0	0	0	-	0	0	900,000
		15026001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	800,000	850,000	850,000	2,500,000	355,650	800,000	259,850	479,730
		15026001/22020802	Other Transport Equip Fuel Cost	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	690,000	1,200,000	440,000	29,700
		15026001/22020803	Plant/Generator Fuel Cost	704	70421	02000	600,000	600,000	600,000	1,800,000	2,425,100	600,000	2,425,100	3,730,000
		15026001/22020806	Cooking Gas/Fuel Cost	704	70421	02000	0	0	0	0	-	0	0	392,760
		15026001/22020902	Insurance Premium	704	70421	02000	6,000,000	600,000	600,000	7,200,000	4,435,000	6,000,000	0	1,946,682
		15026001/22021001	Refreshment & Meals	709	70941	02000	0	0	0	0	444,350	0	444,350	1,690,845
		15026001/22021002	Honorarium & Sitting Allowance (Adjunct lecture honorarium)	704	70421	02000	6,500,000	6,500,000	6,500,000	19,500,000	5,371,250	6,400,000	4,573,420	3,019,000
		15026001/22021003	Publicity & Advertisements	704	70421	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,833,050	4,746,000	1,288,195	164,000
		15026001/22021004	Medical Expenses	704	70421	02000	0	0	0	0	270,000	0	270,000	924,000
		15026001/22021006	Postages & Courier Services	704	70421	02000	800,000	850,000	850,000	2,500,000	450,000	720,000	0	6,900
		15026001/22021007	Welfare Packages	704	70421	02000	1,500,000	1,500,000	2,000,000	5,000,000	14,975,300	0	14,975,209	2,729,664
		15026001/22021008	Subscription To Professional Bodies (subscription to academic)	704	70421	02000	1,300,000	1,400,000	1,400,000	4,100,000	217,650	1,000,000	0	0
		15026001/22021009	Sporting Activities (Inter & IntraCollege games)	704	70421	02000	5,000,000	5,500,000	5,500,000	16,000,000	3,150,900	4,976,000	102,300	0
		15026001/22021021	Special Days/Celebrations (matriculation ceremony)	704	70421	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,660,000	9,000,000	3,880,420	1,487,800
		15026001/22021026	Common Services (Committee/Commissions)	704	70421	02000	2,000,000	2,000,000	2,000,000	6,000,000	5,090,000	1,750,000	5,090,000	750,000
<b>College of Agriculture and Agro Entrepreneurship Iwollo Total</b>							<b>448,580,000</b>	<b>451,480,000</b>	<b>462,450,000</b>	<b>1,362,510,000</b>	<b>309,280,397</b>	<b>607,899,248</b>	<b>265,256,605</b>	<b>354,513,972</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>15026002 Veterinary School, Achi</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
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			Consol Rev 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
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>700,000</b>
15026002/22020101			Local Transport & Travel-Training	704	70423	02000	0	0	0	0	28,000	0	28,000	0
15026002/22020102			Local Transport & Travel-Others	704	70423	02000	0	0	0	0	28,000	0	28,000	20,000
15026002/22020301			Office Stationeries/Computer Consum	704	70423	02000	0	0	0	0	-	0	0	8,000
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			Maint. of Motor Veh/Transport Equip	704	70423	02000	0	0	0	0	184,000	0	184,000	37,000
15026002/22020402			Maint. of Office Furniture	704	70423	02000	0	0	0	0	-	0	0	0
15026002/22020403			Maint of Office Build/Residential Qrts	704	70423	02000	0	0	0	0	-	0	0	0
15026002/22020404			Maint. of Office /IT Equip	704	70423	02000	0	0	0	0	-	0	0	0
15026002/22020405			Maint. of Plants/Generators	704	70423	02000	0	0	0	0	-	0	0	0
15026002/22020406			Other Maint. Services	704	70423	02000	0	0	0	0	-	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	0	0	0	0	-	0	0	96,000
15026002/22021001			Refreshment & Meals	704	70423	02000	0	0	0	0	560,000	0	560,000	49,000
15026002/22021007			Welfare Packages	704	70423	02000	0	0	0	0	-	0	0	490,000
<b>Veterinary School, Achi Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>700,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>15102001 Enugu State Agricultural Development Programme (ENADEP)</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
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			Consol Rev Fund Charges - Salaries	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020101			Housing/ Rent Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020102			Transport Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020103			Meal Subsidy	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020104			Utility Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020105			Entertainment Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020106			Leave Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020107			Domestic Staff Allowance	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020201			NHIS Contribution	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020202			Contributory Pension	704	70421	02000	0	0	0	0	-	0	0	0
15102001/21020203			Group Life Insurance	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
<b>Overhead Cost</b>							<b>10,850,000</b>	<b>11,610,000</b>	<b>12,150,000</b>	<b>34,610,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
15102001/22020101			Local Transport & Travel-Training	704	70421	02000	600,000	660,000	720,000	1,980,000	-	0	0	0
15102001/22020102			Local Transport & Travel-Others	704	70421	02000	1,780,000	1,850,000	1,930,000	5,560,000	-	0	0	0
15102001/22020103			Int'l Transport & Travel-Training	704	70421	02000	0	0	0	0	-	0	0	0
15102001/22020104			Int'l Transport & Travel-Others	704	70421	02000	0	0	0	0	-	0	0	0
15102001/22020105			Hotel accommodation	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 Consum	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
15102001/22020302			Books	704	70421	02000	0	0	0	0	-	0	0	0
15102001/22020303			Newspapers	704	70421	02000	0	0	0	0	-	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	1,000,000	1,200,000	1,300,000	3,500,000	-	0	0	0
15102001/22020401			Maint. of Motor Veh/Transport Equip	704	70421	02000	500,000	500,000	550,000	1,550,000	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		15102001/22020402	Maint. of Office Furniture	704	70421	02000	400,000	450,000	450,000	1,300,000	-	0	0	0
		15102001/22020403	Maint of Office Build/Residential Qrts	704	70421	02000	700,000	750,000	800,000	2,250,000	-	0	0	0
		15102001/22020404	Maint. of Office IT Equip	704	70421	02000	250,000	300,000	300,000	850,000	-	0	0	0
		15102001/22020405	Maint. of Plants/Generators	704	70421	02000	120,000	150,000	150,000	420,000	-	0	0	0
		15102001/22020406	Other Maint. Services	704	70421	02000	500,000	550,000	600,000	1,650,000	-	0	0	0
		15102001/22020414	Maintenance of other infrastructure	704	70421	02000	0	0	0	0	-	0	0	0
		15102001/22020501	Local Training	704	70421	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
		15102001/22020605	Cleaning & Fumigation Services	704	70421	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
		15102001/22020707	Agricultural Consulting	704	70421	02000	400,000	400,000	450,000	1,250,000	-	0	0	0
		15102001/22020710	Monitoring and Evaluation	704	70421	02000	800,000	800,000	800,000	2,400,000	-	0	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	700,000	800,000	800,000	2,300,000	-	0	0	0
		15102001/22020803	Plant/Generator Fuel Cost	704	70421	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
		15102001/22021001	Refreshments & Meals	704	70421	02000	0	0	0	0	-	0	0	0
		15102001/22021007	Welfare Packages	704	70421	02000	500,000	500,000	600,000	1,600,000	-	0	0	0
<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>							<b>10,850,000</b>	<b>11,610,000</b>	<b>12,150,000</b>	<b>34,610,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**15109001 Forestry Commission****Personnel Cost**

							<b>32,587,026</b>	<b>34,294,000</b>	<b>34,294,000</b>	<b>101,175,026</b>	<b>30,629,944</b>	<b>30,629,945</b>	<b>28,091,306</b>	<b>34,775,000</b>
15109001/21010101	Basic Salary	704	70422	02000			22,201,122	23,000,000	23,000,000	68,201,122	26,241,823	21,795,057	26,241,823	34,769,000
15109001/21010102	Overtime Payments	704	70422	02000			0	0	0	0	-	0	0	0
15109001/21010103	Consol Revenue Fund	704	70422	02000			0	0	0	0	-	0	0	0
15109001/21020101	Housing/Rent Allowance	704	70422	02000			3,001,256	3,500,000	3,500,000	10,001,256	-	2,698,413	0	0
15109001/21020102	Transport Allowance	704	70422	02000			1,889,650	2,000,000	2,000,000	5,889,650	-	1,610,400	0	0
15109001/21020103	Meal Subsidy	704	70422	02000			863,800	900,000	900,000	2,663,800	754,800	754,800	0	0
15109001/21020104	Utility Allowance	704	70422	02000			657,400	700,000	700,000	2,057,400	557,400	557,400	0	0
15109001/21020105	Entertainment Allowance	704	70422	02000			0	0	0	0	-	0	0	6,000
15109001/21020106	Leave allowances	704	70422	02000			3,779,798	4,000,000	4,000,000	11,779,798	3,019,475	3,019,475	1,849,482	0
15109001/21020107	Domestic Staff Allowance	704	70422	02000			194,000	194,000	194,000	582,000	56,446	194,400	0	0
15109001/21020202	Contributory Pension	704	70422	02000			0	0	0	0	-	0	0	0

**Overhead Cost**

							<b>6,180,000</b>	<b>6,470,000</b>	<b>6,600,000</b>	<b>19,250,000</b>	<b>19,430,000</b>	<b>5,210,000</b>	<b>15,917,500</b>	<b>2,728,000</b>
15109001/22020101	Local Transport & Travel-Training	704	70411	02000			0	0	0	0	78,000	0	78,000	100,000
15109001/22020102	Local Transport & Travel-Others	704	70412	02000			550,000	600,000	600,000	1,750,000	500,000	500,000	0	437,000
15109001/22020104	Int'l Transport & Travel-Others	704	70411	02000			0	0	0	0	-	0	0	0
15109001/22020105	Hotel accommodation	704	70411	02000			0	0	0	0	-	0	0	0
15109001/22020202	Telephone Charges	704	70422	02000			0	0	0	0	72,000	0	72,000	50,000
15109001/22020205	Water Rates	704	70422	02000			100,000	100,000	150,000	350,000	30,000	30,000	0	0
15109001/22020206	Sewerage Charges	704	70422	02000			150,000	150,000	180,000	480,000	2,000	80,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		15109001/22020301	Office Stationeries/Computer Consum	704	70411	02000	600,000	600,000	600,000	1,800,000	637,500	500,000	637,500	1,727,000	
		15109001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	-	0	0	0	
		15109001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	-	0	0	0	
		15109001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	-	0	0	0	
		15109001/22020312	Service Materials	704	70422	02000	660,000	700,000	700,000	2,060,000	462,500	600,000	0	76,000	
		15109001/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	450,000	500,000	500,000	1,450,000	400,000	400,000	110,000	0	
		15109001/22020402	Maint. of Office Furniture	704	70411	02000	150,000	180,000	180,000	510,000	78,000	150,000	0	0	
		15109001/22020403	Maint of Office Build/Residential Qrts	704	70411	02000	0	0	0	0	-	0	0	5,000	
		15109001/22020404	Maint. of Office IT Equip	704	70411	02000	150,000	150,000	200,000	500,000	-	0	0	0	
		15109001/22020405	Maint. of Plants/Generators	704	70411	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
		15109001/22020406	Other Maint. Services	704	70411	02000	100,000	120,000	120,000	340,000	100,000	100,000	0	0	
		15109001/22020414	Maintenance of other infrastructure	704	70411	02000	0	0	0	0	-	0	0	0	
		15109001/22020501	Local Training	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		15109001/22020605	Cleaning & Fumigation Services	704	70411	02000	120,000	130,000	130,000	380,000	120,000	120,000	0	25,000	
		15109001/22020709	Research and Studies	704	70411	02000	800,000	850,000	850,000	2,500,000	800,000	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	600,000	1,800,000	5,000,000	500,000	5,000,000	188,000	
		15109001/22020802	Other Transport Equip Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	25,000	
		15109001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	20,000	
		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	10,020,000	300,000	10,020,000	75,000	
		15109001/22021014	Annual Budget Expenses and Admin	704	70422	02000	100,000	120,000	120,000	340,000	80,000	80,000	0	0	
		15109001/22021016	Servicom	704	70422	02000	100,000	120,000	120,000	340,000	100,000	100,000	0	0	
<b>Forestry Commission Total</b>							<b>38,767,026</b>	<b>40,764,000</b>	<b>40,894,000</b>	<b>120,425,026</b>	<b>50,059,944</b>	<b>35,839,945</b>	<b>44,008,806</b>	<b>37,503,000</b>	
<b>20001001 Ministry of Finance and Economic Development</b>															
<b>Personnel Cost</b>							<b>146,414,668</b>	<b>152,000,000</b>	<b>164,000,000</b>	<b>462,414,668</b>	<b>287,937,606</b>	<b>122,227,602</b>	<b>238,732,105</b>	<b>235,694,197</b>	
		20001001/21010101	Basic Salary	704	70411	02000	100,960,204	102,000,000	104,000,000	306,960,204	274,262,225	94,061,100	225,266,724	235,694,197	
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	18,859,116	20,000,000	24,000,000	62,859,116	-	11,144,500	0	0	
		20001001/21020102	Transport Allowance	704	70411	02000	4,662,244	6,000,000	8,000,000	18,662,244	-	4,019,600	0	0	
		20001001/21020103	Meal Subsidy	704	70411	02000	2,152,800	3,000,000	5,000,000	10,152,800	-	1,272,000	0	0	
		20001001/21020104	Utility Allowance	704	70411	02000	1,654,360	2,000,000	3,000,000	6,654,360	-	888,000	0	0	
		20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	-	0	0	0	
		20001001/21020106	Leave allowances	704	70411	02000	10,079,296	10,000,000	10,000,000	30,079,296	13,675,381	9,406,110	13,465,381	0	
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	8,046,648	9,000,000	10,000,000	27,046,648	-	1,436,292	0	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	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		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
<b>Overhead Cost</b>							<b>53,580,000</b>	<b>55,320,000</b>	<b>72,720,000</b>	<b>181,620,000</b>	<b>200,605,300</b>	<b>70,900,000</b>	<b>179,542,776</b>	<b>199,006,028</b>
		20001001/22020101	Local Transport & Travel-Training	704	70411	02000	1,500,000	1,500,000	15,000,000	18,000,000	1,906,900	2,000,000	603,500	5,650,800
		20001001/22020102	Local Transport & Travel-Others	704	70411	02000	4,000,000	4,000,000	5,000,000	13,000,000	5,014,000	5,000,000	4,959,450	733,000
		20001001/22020103	Int'l Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020104	Int'l Transport & Travel-Others	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,058,200	5,000,000	0	0
		20001001/22020105	Hotel accommodation	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	583,000	400,000	113,000	120,400
		20001001/22020203	Internet Access Charges	704	70411	02000	300,000	300,000	350,000	950,000	300,000	300,000	22,620	0
		20001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	300,000	300,000	300,000	900,000	200,000	200,000	15,300	0
		20001001/22020205	Water Rate	704	70411	02000	0	0	0	0	8,863,300	300,000	51,800	70,000
		20001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	579,600	800,000	180,000	32,000
		20001001/22020301	Office Stationeries/Computer Consum	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	5,110,840	3,500,000	5,110,840	7,916,140
		20001001/22020302	Books	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		20001001/22020303	Newspapers	704	70411	02000	100,000	120,000	150,000	370,000	200,000	200,000	125,000	86,000
		20001001/22020304	Magazines & Periodicals (For estab of E-Library)	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	61,500
		20001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	296,450	500,000	31,000	170,000
		20001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	500,000	500,000	292,000	0
		20001001/22020401	Maint. of Motor Veh Transport Equip	704	70411	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,214,800	1,500,000	2,214,800	1,508,500
		20001001/22020402	Maint. of Office Furniture	704	70411	02000	500,000	0	400,000	900,000	285,200	1,000,000	122,000	445,700
		20001001/22020403	Maint of Office Build/Residential Qrts	704	70411	02000	800,000	0	0	800,000	203,550	0	203,550	210,000
		20001001/22020404	Maint. of Office IT Equip	704	70411	02000	300,000	300,000	400,000	1,000,000	220,400	0	220,400	11,800
		20001001/22020405	Maint. of Plants/Generators	704	70411	02000	180,000	200,000	220,000	600,000	300,000	300,000	203,000	430,500
		20001001/22020406	Other Maint. Services	704	70411	02000	300,000	400,000	400,000	1,100,000	1,241,800	300,000	1,241,860	1,233,660
		20001001/22020501	Local Training	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	623,000	1,000,000	234,000	54,271,900
		20001001/22020502	Int'l Training	704	70411	02000	0	0	0	0	-	0	0	0
		20001001/22020601	Security Services	704	70411	02000	0	0	0	0	-	0	0	84,000
		20001001/22020605	Cleaning & Fumigation Services ( Fumigation of office environment	704	70411	02000	400,000	0	0	400,000	777,000	400,000	777,000	1,541,000
		20001001/22020701	Financial Consulting ( Hire of consultants to review transac	704	70411	02000	20,000,000	22,000,000	23,000,000	65,000,000	61,401,400	40,000,000	61,401,308	106,777,043
		20001001/22020702	Information Technology Consulting	704	70411	02000	2,200,000	2,500,000	2,600,000	7,300,000	389,160	2,000,000	0	0
		20001001/22020709	Research and Studies( Research on expansion of revenue base)	704	70411	02000	4,000,000	4,000,000	4,500,000	12,500,000	57,200,000	0	57,200,000	0
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	500,000	500,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

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		20001001/22020711	Other Consulting Services	704	70411	02000	0	0	0	0	-	0	0	655,000	
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,300,000	2,500,000	6,800,000	1,498,900	1,500,000	581,528	0	
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	600,000	600,000	1,700,000	505,800	500,000	24,000	0	
		20001001/22020901	Bank Charges (Other than interest)	704	70411	02000	0	0	0	0	933,100	0	933,025	36,041	
		20001001/22021001	Refreshments & Meals	704	70411	02000	600,000	600,000	700,000	1,900,000	23,451,800	500,000	23,451,780	2,742,044	
		20001001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	5,264,500	0	5,264,500	7,180,000	
		20001001/22021003	Publicity & Advertisements	704	70411	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	55,000	290,000	
		20001001/22021007	Welfare Packages	704	70411	02000	600,000	700,000	700,000	2,000,000	628,000	600,000	628,000	561,000	
		20001001/22021014	Annual Budget Expenses & Admin	704	70411	02000	3,000,000	3,500,000	3,600,000	10,100,000	472,000	500,000	0	2,768,000	
		20001001/22021016	Servicom	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		20001001/22021019	Medical Expenses - Int'l	704	70411	02000	0	0	0	0	8,722,600	0	8,722,516	0	
		20001001/22021026	Common Serv (Committee/Comm)	704	70411	02000	0	0	0	0	4,560,000	0	4,560,000	3,420,000	
		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	
<b>Ministry of Finance and Economic Development Total</b>							<b>199,994,668</b>	<b>207,320,000</b>	<b>236,720,000</b>	<b>644,034,668</b>	<b>488,542,906</b>	<b>193,127,602</b>	<b>418,274,881</b>	<b>434,700,224</b>	
<b>20007001 Office of the State Accountant- General</b>															
<b>Personnel Cost</b>							<b>2,073,077,820</b>	<b>194,295,650</b>	<b>207,405,000</b>	<b>2,474,778,470</b>	<b>1,507,372,300</b>	<b>2,000,000,000</b>	<b>1,487,542,211</b>	<b>1,445,940,095</b>	
		20007001/21010101	Basic Salary	704	70411	02000	1,996,612,480	107,000,000	109,000,000	2,212,612,480	20,000,000	2,000,000,000	170,000	1,445,909,178	
		20007001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/21010103	Consol Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/21020101	Housing/Rent Allowance	704	70411	02000	26,612,480	27,000,000	29,000,000	82,612,480	-	0	0	0	
		20007001/21020102	Transport Allowance	704	70411	02000	23,283,110	30,120,000	35,200,000	88,603,110	-	0	0	0	
		20007001/21020103	Meal Subsidy	704	70411	02000	4,702,200	5,300,000	6,560,000	16,562,200	-	0	0	0	
		20007001/21020104	Utility Allowance	704	70411	02000	2,181,800	3,250,000	3,845,000	9,276,800	1,487,372,300	0	1,487,372,211	0	
		20007001/21020105	Entertainment Allowance	704	70411	02000	1,725,000	2,400,000	2,800,000	6,925,000	-	0	0	0	
		20007001/21020106	Leave Allowance	704	70411	02000	10,661,250	11,225,650	12,000,000	33,886,900	-	0	0	30,917	
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	7,299,500	8,000,000	9,000,000	24,299,500	-	0	0	0	
		20007001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0	
		20007001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>Overhead Cost</b>							<b>249,100,000</b>	<b>129,950,000</b>	<b>135,900,000</b>	<b>514,950,000</b>	<b>2,910,592,900</b>	<b>141,500,000</b>	<b>2,888,578,606</b>	<b>1,261,930,158</b>
20007001/220020202			Telephone Charges	704	70411	02000	0	0	0	0	1,659,350	0	1,659,350	12,380,850
20007001/22020101			Local Transport & Travel-Training (IPSAS training for staff)	704	70411	02000	0	0	0	0	-	0	0	0
20007001/22020102			Local Transport & Travel-Others	704	70411	02000	8,000,000	8,000,000	9,000,000	25,000,000	9,381,600	5,600,000	9,381,600	12,880,714
20007001/22020103			Int'l Transport & Travel-Training	704	70411	02000	0	0	0	0	105,000	0	105,000	0
20007001/22020104			Int'l Transport & Travel-Others	704	70411	02000	4,500,000	4,500,000	5,000,000	14,000,000	2,340,650	4,000,000	0	0
20007001/22020105			Hotel accommodation	704	70411	02000	0	0	0	0	2,446,500	0	2,446,500	0
20007001/22020201			Electricity Charges	704	70411	02000	0	0	0	0	193,500	0	193,500	90,000,000
20007001/22020203			Internet Access Charges	704	70411	02000	350,000	350,000	400,000	1,100,000	10,062,600	300,000	10,062,500	2,124,500
20007001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	250,000	300,000	300,000	850,000	56,500	250,000	34,000	30,000
20007001/22020205			Water Rates	704	70411	02000	0	0	0	0	15,201,000	300,000	15,201,000	341,000
20007001/22020206			Sewerage Charges	704	70411	02000	600,000	600,000	700,000	1,900,000	-	150,000	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	8,000,000	9,000,000	9,000,000	26,000,000	553,500	3,000,000	0	0
20007001/22020301			Office Stationeries/Computer Consum	704	70411	02000	8,500,000	8,500,000	9,000,000	26,000,000	8,648,250	8,000,000	8,648,250	10,564,387
20007001/22020302			Books	704	70411	02000	0	0	0	0	400,000	400,000	266,000	39,000
20007001/22020303			Newspapers	704	70411	02000	50,000	50,000	50,000	150,000	424,500	150,000	424,500	515,000
20007001/22020305			Printing of Non Security Documents (Printing of AG'S Audited	704	70411	02000	12,000,000	13,000,000	13,000,000	38,000,000	7,428,000	6,000,000	7,428,000	2,493,000
20007001/22020306			Printing of Security Documents (Printing of treasury receipt	704	70411	02000	4,000,000	4,500,000	4,500,000	13,000,000	-	0	0	6,380,000
20007001/22020309			Uniforms and Other Clothing	704	70411	02000	0	0	0	0	100,000	0	100,000	13,400
20007001/22020311			Food Stuff/Catering Matrls Supplies	704	70411	02000	0	0	0	0	1,297,000	0	1,297,000	0
20007001/22020312			Service Materials	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,000	0	4,000	10,950
20007001/22020401			Maint. of Motor Veh/Transport Equip	704	70411	02000	2,000,000	2,200,000	2,200,000	6,400,000	6,829,900	1,800,000	6,829,875	1,975,780
20007001/22020402			Maint. of Office Furniture	704	70411	02000	800,000	1,000,000	1,000,000	2,800,000	525,500	800,000	130,000	58,540
20007001/22020403			Maint of Office Build/Residential Qrts	704	70411	02000	1,800,000	2,000,000	2,000,000	5,800,000	303,000	1,600,000	199,300	115,770
20007001/22020404			Maint. of Office IT Equip	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,812,300	2,800,000	1,471,419	55,500
20007001/22020405			Maint. of Plants/Generators	704	70411	02000	400,000	450,000	450,000	1,300,000	360,000	400,000	46,950	0
20007001/22020406			Other Maint. Services	704	70411	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,100,000	1,200,000	122,550	134,120
20007001/22020414			Maint. of office Equip	704	70411	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
20007001/22020501			Local Training (Organizing IPSAS Training for Accounting officers	704	70411	02000	150,000,000	25,000,000	27,000,000	202,000,000	1,572,000	3,000,000	0	0
20007001/22020506			Seminar and Conferences	704	70411	02000	5,000,000	6,000,000	7,000,000	18,000,000	2,351,750	3,000,000	0	0
20007001/22020601			Security Services	704	70411	02000	0	0	0	0	483,750	0	483,750	275,050
20007001/22020605			Cleaning & Fumigation Services	704	70411	02000	800,000	800,000	800,000	2,400,000	760,000	800,000	338,050	252,400
20007001/22020701			Financial Consulting	704	70411	02000	0	0	0	0	1,218,400	5,000,000	150,000	5,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		20007001/22020702	Information Technology Consulting	704	70411	02000	6,000,000	6,000,000	6,000,000	18,000,000	3,218,500	5,000,000	40,000	0
		20007001/22020709	Research and Studies	704	70411	02000	0	0	0	0	-	0	0	0
		20007001/22020710	Monitoring and Evaluation	704	70411	02000	3,400,000	3,400,000	3,500,000	10,300,000	2,516,250	3,000,000	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,581,500	800,000	2,581,485	3,107,669
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	350,000	400,000	400,000	1,150,000	395,000	350,000	0	0
		20007001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	2,790,345,400	0	2,790,345,328	1,106,398,307
		20007001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	987,700	0	987,698	262,500
		20007001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	4,220,300	0	4,220,125	1,909,637
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	11,054,000	0	11,054,000	34,495
		20007001/22021003	Publicity & Advertising	704	70411	02000	0	0	0	0	40,000	0	40,000	0
		20007001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	40,000	0	40,000	0
		20007001/22021005	Postages and Courier Services	704	70411	02000	0	0	0	0	39,650	0	39,650	148,600
		20007001/22021007	Welfare Packages (Christmas gifts for Staff and well wishers	704	70411	02000	1,800,000	1,800,000	1,800,000	5,400,000	1,500,000	1,500,000	30,000	2,604,090
		20007001/22021008	Subscription To Professional Bodies (Annual subscription to	704	70411	02000	5,000,000	6,000,000	6,000,000	17,000,000	2,000,000	64,000,000	0	420,000
		20007001/22021014	Annual Budget Expenses and Admin	704	70411	02000	600,000	600,000	600,000	1,800,000	796,000	800,000	190,000	0
		20007001/22021016	Servicom	704	70411	02000	400,000	400,000	500,000	1,300,000	460,350	500,000	0	0
		20007001/22021023	Final Account Prep/Verif Expenses	704	70411	02000	18,000,000	18,500,000	18,500,000	55,000,000	12,779,700	17,000,000	11,987,225	6,399,900
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>14,600,000,000</b>	<b>14,600,000,000</b>	<b>29,200,000,000</b>	<b>8,633,526,203</b>	<b>0</b>	<b>14,336,967,943</b>	<b>7,264,502,830</b>
		20007001/22010101	Gratuity	704	70411	02000	0	0	0	0	5,926,073	0	5,926,074	290,239,137
		20007001/22010102	Pension	704	70411	02000	0	0	0	0	3,170,812,451	0	3,170,812,451	2,643,852,844
		20007001/22010103	Death Benefit	704	70411	02000	0	0	0	0	20,000	0	20,000	0
		20007001/22060000	10 % Internally Generated Rev to LG	701	70170	02000	0	0	0	0	-	0	0	0
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	0	500,000,000	500,000,000	1,000,000,000	-	0	378,536,948	163,402,827
		20007001/22060201	Domestic Loans/Interest/Discount-Short Term Borrowings	701	70112	02000	0	10,000,000,000	10,000,000,000	20,000,000,000	-	0	7,588,575,122	3,663,844,787
		20007001/22060205	Cost of IGR Collection	701	70112	02000	0	100,000,000	100,000,000	200,000,000	5,456,767,679	0	14,054,244	0
		20007001/22060208	Contribution to LGA Pension Board	701	70170	02000	0	3,000,000,000	3,000,000,000	6,000,000,000	-	0	2,608,000,000	0
		20007001/22060300	1% Deduction for Police Reform	701	70112	02000	0	0	0	0	-	0	0	94,660,390
		20007001/22060301	Ded. for Adhoc Comm on Oil Theft	701	70112	02000	0	0	0	0	-	0	0	70,602,589
		20007001/22060302	VAT&WHT FAAC Deductions	701	70170	02000	0	1,000,000,000	1,000,000,000	2,000,000,000	-	0	571,043,104	114,208,621
		20007001/22060303	FAAC Deduction - Judiciary	701	70170	02000	0	0	0	0	-	0	0	223,691,636
<b>Office of the State Accountant- General Total</b>							<b>2,322,177,820</b>	<b>14,924,245,650</b>	<b>14,943,305,000</b>	<b>32,189,728,470</b>	<b>13,051,491,403</b>	<b>2,141,500,000</b>	<b>18,713,088,760</b>	<b>9,972,373,084</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>20008001 Board of Internal Revenue</b>														
<b>Personnel Cost</b>							<b>326,857,292</b>	<b>296,333,710</b>	<b>369,604,441</b>	<b>992,795,443</b>	<b>260,738,340</b>	<b>385,538,340</b>	<b>247,020,187</b>	<b>216,537,333</b>
20008001/21010101			Basic Salary	704	70411	02000	219,999,265	219,888,250	311,888,260	751,775,775	235,798,080	296,798,080	235,068,649	216,537,333
20008001/21010102			Overtime Payment	704	70411	02000	0	0	0	0	-	0	0	0
20008001/21010103			Consol Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	0
20008001/21020101			Housing/Rent Allowance	704	70411	02000	66,782,197	55,783,180	6,183,147	128,748,524	329,450	36,329,450	0	0
20008001/21020102			Transport Allowance	704	70411	02000	7,823,202	7,725,204	8,430,500	23,978,906	64,200	10,864,200	0	0
20008001/21020103			Meal Subsidy	704	70411	02000	2,520,212	2,420,315	2,530,355	7,470,882	4,932,800	4,932,800	0	0
20008001/21020104			Utility Allowance	704	70411	02000	4,924,800	5,024,801	6,084,902	16,034,503	3,778,900	3,778,900	0	0
20008001/21020105			Entertainment Allowance	704	70411	02000	0	0	0	0	-	0	0	0
20008001/21020106			Leave Allowance	704	70411	02000	21,363,103	2,146,415	31,352,070	54,861,588	12,646,150	29,646,150	11,951,538	0
20008001/21020107			Domestic Staff Allowance	704	70411	02000	3,444,513	3,345,545	3,135,207	9,925,265	3,188,760	3,188,760	0	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
<b>Overhead Cost</b>							<b>45,780,000</b>	<b>48,070,000</b>	<b>49,250,000</b>	<b>143,100,000</b>	<b>88,085,270</b>	<b>28,580,000</b>	<b>76,336,124</b>	<b>151,597,556</b>
20008001/22020101			Local Transport & Travel-Training	704	70411	02000	0	0	0	0	3,350,500	0	3,350,442	1,514,656
20008001/22020102			Local Transport & Travel-Others	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	870,000	1,000,000	799,500	3,894,228
20008001/22020103			Int'l Transport & Travel Training	704	70411	02000	0	0	0	0	730,000	0	730,000	1,490,000
20008001/22020105			Hotel accommodation	704	70411	02000	0	0	0	0	130,000	0	130,000	50,000
20008001/22020201			Electricity Charges	704	70411	02000	0	0	0	0	-	0	810,240	1,364,862
20008001/22020202			Telephone Charges	704	70411	02000	0	0	0	0	1,557,200	0	1,557,115	1,381,640
20008001/22020203			Internet Access Charges	704	70411	02000	0	0	0	0	567,940	0	567,930	1,449,157
20008001/22020205			Water Rate	704	70411	02000	350,000	350,000	400,000	1,100,000	223,000	300,000	4,600	185,100
20008001/22020206			Sewerage Charges	704	70411	02000	180,000	200,000	200,000	580,000	3,909,930	180,000	3,729,924	935,500
20008001/22020207			Information Technology Consulting	704	70411	02000	0	0	0	0	250,000	0	250,000	0
			Leased Communication Lines	704	70411	02000	0	0	0	0	77,000	0	77,000	0
20008001/22020301			Office Stationeries/Computer Consum	704	70411	02000	4,000,000	4,200,000	4,200,000	12,400,000	3,026,500	2,000,000	3,026,473	3,180,010
20008001/22020303			Newspapers	704	70411	02000	200,000	220,000	250,000	670,000	961,300	200,000	761,300	299,810
20008001/22020305			Printing of Non Security Documents`	704	70411	02000	0	0	0	0	254,600	0	254,505	201,000
20008001/22020306			Printing of Security Documents	704	70411	02000	6,000,000	6,000,000	6,500,000	18,500,000	50,111,000	0	50,111,000	45,080,000
20008001/22020308			Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	-	0	0	0
20008001/22020312			Service Material	704	70411	02000	0	0	0	0	300,000	1,500,000	0	38,000
20008001/22020401			Maint. of Motor Veh/Transport Equip	704	70411	02000	1,400,000	1,500,000	1,500,000	4,400,000	1,189,100	1,300,000	414,845	29,372,176
20008001/22020402			Maintenance of Office Furniture	704	70411	02000	400,000	400,000	500,000	1,300,000	234,000	300,000	43,500	321,641

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		20008001/22020403	Maint of Office Build Residential Qtrts	704	70411	02000	1,000,000	1,200,000	1,200,000	3,400,000	474,700	1,000,000	0	899,000	
		20008001/22020404	Maint. of Office IT Equip	704	70411	02000	400,000	400,000	400,000	1,200,000	381,000	400,000	103,000	46,814,136	
		20008001/22020405	Maint. of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	500,000	250,000	3,250	106,500	
		20008001/22020406	Other Maint. Services	704	70411	02000	800,000	850,000	850,000	2,500,000	546,000	800,000	197,000	966,100	
		20008001/22020501	Local Training	704	70411	02000	6,000,000	7,000,000	7,000,000	20,000,000	1,442,800	3,000,000	40,000	81,675	
		20008001/22020601	Security Services	704	70411	02000	0	0	0	0	254,000	0	254,000	470,000	
		20008001/22020602	Office Rent	704	70411	02000	0	0	0	0	3,740,850	0	3,740,850	1,298,415	
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	100,000	0	100,000	600,000	
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	400,000	500,000	500,000	1,400,000	300,000	400,000	0	0	
		20008001/22020701	Financial Consulting	704	70411	02000	10,000,000	10,500,000	10,500,000	31,000,000	1,259,150	5,000,000	0	0	
		20008001/22020703	Legal Services	704	70411	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,858,950	2,500,000	1,631,850	739,500	
		20008001/22020710	Monitoring and Evaluation	704	70411	02000	1,500,000	1,600,000	1,600,000	4,700,000	982,350	2,000,000	15,000	0	
		20008001/22020711	Consulting Services	704	70411	02000	0	0	0	0	-	0	0	70,000	
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	600,000	600,000	492,150	691,500	
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	269,000	250,000	269,000	492,325	
		20008001/22020901	Bank Charges ( Other Than Interests)	704	70411	02000	0	0	0	0	25,300	0	25,253	1,117	
		20008001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	66,000	0	66,000	557,250	
		20008001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	1,017,650	0	1,017,650	1,895,071	
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	244,600	0	244,600	745,000	
		20008001/22021003	Publicity & Advertisements	704	70411	02000	4,500,000	4,500,000	5,000,000	14,000,000	2,973,500	4,000,000	766,265	614,750	
		20008001/22021006	Postage & Courier Services	704	70411	02000	0	0	0	0	110,900	0	110,833	152,285	
		20008001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	641,050	0	641,050	1,392,653	
		20008001/22021008	Subscription to Professional bodies	704	70411	02000	800,000	800,000	800,000	2,400,000	2,400,000	1,200,000	0	2,230,000	
		20008001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	-	0	0	22,500	
		20008001/22021014	Annual Budget Expenses and Admin	704	70411	02000	250,000	250,000	250,000	750,000	155,400	400,000	0	0	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,044,046</b>	<b>0</b>	<b>1,044,046</b>	<b>90,166</b>	
		20008001/22010103	Death Benefits	704	70411	02000	0	0	0	0	1,044,046	0	1,044,046	90,166	
<b>Board of Internal Revenue</b>															
<b>Total</b>							<b>372,637,292</b>	<b>344,403,710</b>	<b>418,854,441</b>	<b>1,135,895,443</b>	<b>349,867,656</b>	<b>414,118,340</b>	<b>324,400,358</b>	<b>368,225,055</b>	
<b>Enugu State Gaming</b>															
<b>20012001 Commission</b>															
<b>Personnel Cost</b>							<b>15,939,451</b>	<b>17,879,209</b>	<b>29,566,443</b>	<b>63,385,103</b>	<b>19,889,247</b>	<b>14,938,340</b>	<b>19,415,370</b>	<b>17,049,250</b>	
		20012001/21010101	Basic Salary	704	70411	02000	6,157,696	7,389,235	8,916,840	22,463,771	18,643,097	6,798,080	18,643,097	17,049,250	
		20012001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0	
		20012001/21010103	Consol Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		20012001/21020101	Housing/Rent Allowance	704	70411	02000	4,119,168	4,314,408	4,828,552	13,262,128	-	3,329,450	0	0
		20012001/21020102	Transport Allowance	704	70411	02000	1,586,655	1,644,448	1,826,436	5,057,539	-	964,200	0	0
		20012001/21020103	Meal Subsidy	704	70411	02000	919,360	1,103,232	1,411,288	3,433,880	-	932,800	0	0
		20012001/21020104	Utility Allowance	704	70411	02000	834,680	941,616	987,638	2,763,934	-	778,900	0	0
		20012001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/21020106	Leave Allowance	704	70411	02000	1,495,380	1,594,456	1,862,436	4,952,272	1,246,150	1,246,150	772,273	0
		20012001/21020107	Domestic Staff Allowance	704	70411	02000	826,512	891,814	9,733,253	11,451,579	-	888,760	0	0
			<b>Overhead Cost</b>				<b>8,300,000</b>	<b>9,020,000</b>	<b>9,690,000</b>	<b>27,010,000</b>	<b>6,385,000</b>	<b>6,385,000</b>	<b>1,910,622</b>	<b>2,589,708</b>
		20012001/22020101	Local Transport & Travel-Training	704	70411	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	70,500
		20012001/22020102	Local Transport & Travel-Others	704	70411	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	207,220	285,800
		20012001/22020105	Hotel accommodation	704	70411	02000	0	0	0	0	15,500	0	15,500	0
		20012001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/22020301	Office Stationeries/Computer Consum	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,469,500	1,485,000	725,450	1,512,970
		20012001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	0
		20012001/22020303	Newspapers	704	70411	02000	50,000	50,000	70,000	170,000	50,000	50,000	0	0
		20012001/22020304	Magazines & Periodicals	704	70411	02000	50,000	50,000	100,000	200,000	50,000	50,000	0	0
		20012001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	200,000	250,000	650,000	150,000	0	120,000	6,930
		20012001/22020306	Printing of Security Documents	704	70411	02000	500,000	600,000	600,000	1,700,000	21,500	0	21,500	0
		20012001/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	600,000	700,000	700,000	2,000,000	578,500	600,000	13,000	0
		20012001/22020402	Maint. of Office Furniture	704	70411	02000	200,000	200,000	300,000	700,000	50,000	200,000	0	201,000
		20012001/22020403	Maint of Office Build/Residential Qrts	704	70411	02000	400,000	500,000	500,000	1,400,000	-	0	0	0
		20012001/22020404	Maint. of Office / IT Equip	704	70411	02000	100,000	120,000	150,000	370,000	100,000	100,000	15,600	0
		20012001/22020405	Maint. of Plants/Generators	704	70411	02000	200,000	200,000	150,000	550,000	100,000	100,000	0	0
		20012001/22020406	Other Maint. Services	704	70411	02000	200,000	300,000	300,000	800,000	200,000	200,000	62,052	210,000
		20012001/22020501	Local Training	704	70411	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
		20012001/22020605	Cleaning & Fumigation Services	704	70411	02000	100,000	100,000	120,000	320,000	3,050	0	3,050	53,250
		20012001/22020710	Monitoring and Evaluation	704	70411	02000	200,000	200,000	200,000	600,000	-	0	0	0
		20012001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	800,000	900,000	900,000	2,600,000	289,500	800,000	143,500	0
			Plant/Generator Fuel Cost	704	70411	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0
		20012001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	200,000	200,000	20	108
		20012001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	300,000	300,000	46,000	225,150
		20012001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		20012001/22021003	Publicity & Advertisements	704	70411	02000	400,000	400,000	450,000	1,250,000	96,950	100,000	27,230	24,000
		20012001/22021007	Welfare Packages	704	70411	02000	500,000	500,000	500,000	1,500,000	510,500	0	510,500	0
		20012001/22021014	Annual Budget Expenses and Admin	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
		20012001/22021016	Servicom	704	70411	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
			<b>Enugu State Gaming Commission Total</b>				<b>24,239,451</b>	<b>26,899,209</b>	<b>39,256,443</b>	<b>90,395,103</b>	<b>26,274,247</b>	<b>21,323,340</b>	<b>21,325,992</b>	<b>19,638,958</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 ECONOMIC SECTOR ...Cont'd

Org 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=	Budget	Budget	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=		
22001001	Ministry of Commerce and Industry													
			<b>Personnel Cost</b>				<b>185,772,570</b>	<b>193,240,128</b>	<b>207,707,047</b>	<b>586,719,745</b>	<b>157,030,444</b>	<b>48,530,700</b>	<b>156,999,244</b>	<b>489,938,836</b>
			22001001/21010101 Basic Salary	704	70411	02000	147,187,070	152,252,150	164,504,310	463,943,530	148,450,881	29,199,740	148,450,881	489,938,836
			22001001/21010103 Consol Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	31,200	0	0	0
			22001001/21020101 Housing/Rent Allowance	704	70411	02000	13,297,050	14,266,570	14,926,657	42,490,277	-	12,179,880	0	0
			22001001/21020102 Transport Allowance	704	70411	02000	7,028,860	7,768,580	8,167,527	22,964,967	-	1,224,000	0	0
			22001001/21020103 Meal Subsidy	704	70411	02000	1,252,150	1,615,710	1,902,640	4,770,500	-	561,600	0	0
			22001001/21020104 Utility Allowance	704	70411	02000	992,640	1,202,580	1,304,170	3,499,390	-	588,800	0	0
			22001001/21020105 Entertainment Allowance	704	70411	02000	0	0	0	0	-	0	0	0
			22001001/21020106 Leave Allowance	704	70411	02000	14,475,530	14,888,148	15,155,171	44,518,849	8,548,363	2,600,990	8,548,363	0
			22001001/21020107 Domestic Staff Allowance	704	70411	02000	1,539,270	1,246,390	1,746,572	4,532,232	-	2,175,690	0	0
			<b>Overhead Cost</b>				<b>49,140,000</b>	<b>50,950,000</b>	<b>51,350,000</b>	<b>151,440,000</b>	<b>40,038,760</b>	<b>40,038,760</b>	<b>26,894,250</b>	<b>103,239,547</b>
			22001001/22020101 Local Transport & Travel-Training	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,038,760	2,038,760	0	3,310,000
			22001001/22020102 Local Transport & Travel-Others	704	70411	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,000,000	2,000,000	15,500	575,000
			22001001/22020104 Int'l Transport & Travel-Others	704	70411	02000	0	0	0	0	-	0	0	38,821,653
			22001001/22020105 Hotel accommodation	704	70411	02000	0	0	0	0	-	0	0	3,585,000
			22001001/22020203 Internet Access Charges	704	70411	02000	0	0	0	0	-	0	0	0
			22001001/22020301 Office Stationeries/Computer Consum	704	70411	02000	1,500,000	1,800,000	1,800,000	5,100,000	1,500,000	1,500,000	1,030,500	2,413,250
			22001001/22020303 Newspapers	704	70411	02000	100,000	100,000	150,000	350,000	-	0	0	0
			22001001/22020304 Magazines & Periodicals	704	70411	02000	100,000	100,000	150,000	350,000	-	0	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	2,800,000	3,000,000	3,000,000	8,800,000	800,000	2,800,000	0	0
			22001001/22020309 Uniforms & Other Clothing	704	70411	02000	0	0	0	0	150,000	0	150,000	4,957,000
			22001001/22020401 Maint. of Motor Veh/Transport Equip	704	70411	02000	840,000	850,000	900,000	2,590,000	650,000	800,000	0	931,500
			22001001/22020402 Maint. of Office Furniture	704	70411	02000	300,000	300,000	350,000	950,000	400,000	400,000	0	6,000
			22001001/22020403 Maint of Office Build/Residential Qrts	704	70411	02000	0	0	0	0	-	0	0	23,660,644
			22001001/22020404 Maint. of Office IT Equip	704	70411	02000	200,000	300,000	300,000	800,000	-	0	0	17,000
			22001001/22020405 Maint. of Plants/Generators	704	70411	02000	200,000	200,000	250,000	650,000	-	0	0	17,000
			22001001/22020406 Other Maint. Services	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	134,000	1,000,000	0	235,400
			22001001/22020412 Maint. of Markets/Public Places	704	70411	02000	3,000,000	3,500,000	3,500,000	10,000,000	-	0	0	644,000
			22001001/22020501 Local Training	704	70411	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0
			22001001/22020605 Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	-	0	0	73,150
			22001001/22020701 Financial Consulting	704	70411	02000	0	0	0	0	-	0	0	0
			22001001/22020710 Monitoring and Evaluation	704	70411	02000	2,000,000	1,000,000	1,000,000	4,000,000	1,000,000	1,000,000	0	0
			22001001/22020801 Motor Vehicle Fuel Cost	704	70411	02000	800,000	800,000	900,000	2,500,000	600,000	600,000	573,000	424,400
			22001001/22020803 Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	350,000	950,000	-	0	0	10,000
			22001001/22020901 Bank Charges	704	70411	02000	0	0	0	0	600,000	600,000	0	0
			22001001/22021001 Refreshment & Meals	704	70411	02000	0	0	0	0	2,866,000	0	2,866,000	12,300
			22001001/22021003 Publicity & Advertisements	704	70411	02000	4,000,000	4,200,000	4,200,000	12,400,000	1,300,000	1,300,000	0	39,500
			22001001/22021007 Welfare Packages	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	3,405,000
			22001001/22021014 Annual Budget Expenses and Admin	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	131,000	0
			22001001/22021016 Servicom	704	70411	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
			22001001/22021021 Special Days/Celeb (Trade Fair)	704	70411	02000	26,000,000	27,000,000	27,000,000	80,000,000	23,000,000	23,000,000	22,128,250	10,101,750
			22001001/22021022 Donations	704	70411	02000	0	0	0	0	-	0	0	10,000,000
			<b>Ministry of Commerce and Industry Total</b>				<b>234,912,570</b>	<b>244,190,128</b>	<b>259,057,047</b>	<b>738,159,745</b>	<b>197,069,204</b>	<b>88,569,460</b>	<b>183,893,494</b>	<b>593,178,383</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		22018001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	-	0	0	0
		22018001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>85,990,000</b>	<b>92,140,000</b>	<b>97,820,000</b>	<b>275,950,000</b>	<b>24,230,000</b>	<b>24,230,000</b>	<b>0</b>	<b>0</b>
		22018001/22020101	Local Travel and Transport - Training	704	70411	02000	2,000,000	2,000,000	2,200,000	6,200,000	800,000	800,000	0	0
		22018001/22020102	Local Transport & Travel-Others	704	70411	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	0	0
		22018001/22020205	Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		22018001/22020206	Sewerage Charges	704	70411	02000	150,000	180,000	200,000	530,000	150,000	150,000	0	0
		22018001/22020301	Office Stationeries/Computer Consum	704	70411	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	0	0
		22018001/22020302	Books	704	70411	02000	0	0	0	0	-	0	0	0
			Book	704	70411	02000	1,000,000	1,000,000	120,000	2,120,000	50,000	50,000	0	0
		22018001/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	700,000	800,000	800,000	2,300,000	600,000	600,000	0	0
		22018001/22020402	Maint. of Office Furniture	704	70411	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0
		22018001/22020403	Maint of Office Build/Residential Qrts	704	70411	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0
		22018001/22020404	Maint. of Office IT Equip	704	70411	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		22018001/22020405	Maint. of Plants/Generators	704	70411	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0
		22018001/22020406	Other Maint. Services	704	70411	02000	500,000	500,000	500,000	1,500,000	1,000,000	1,000,000	0	0
		22018001/22020501	Local Training	704	70411	02000	35,000,000	40,000,000	40,000,000	115,000,000	5,000,000	5,000,000	0	0
		22018001/22020502	Int'l Training	704	70411	02000	0	0	0	0	-	0	0	0
		22018001/22020503	Training & Staff Development	704	70411	02000	0	0	0	0	-	0	0	0
		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	20,000,000	50,000,000	3,000,000	3,000,000	0	0
		22018001/22020601	Security Services	704	70411	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,200,000	1,200,000	0	0
		22018001/22020605	Cleaning & Fumigation Services	704	70411	02000	600,000	700,000	700,000	2,000,000	600,000	600,000	0	0
		22018001/22020710	Monitoring and Evaluation	704	70411	02000	4,500,000	5,000,000	5,000,000	14,500,000	4,000,000	4,000,000	0	0
		22018001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
		22018001/22020803	Plant/Generator Fuel Cost	704	70411	02000	360,000	360,000	400,000	1,120,000	350,000	350,000	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	1,800,000	2,000,000	5,600,000	1,800,000	1,800,000	0	0
		22018001/22021007	Welfare Packages	704	70411	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		22018001/22021014	Annual Budget Expenses and Admin	704	70411	02000	80,000	100,000	100,000	280,000	80,000	80,000	0	0
		22018001/22021016	Servicom	704	70411	02000	200,000	200,000	200,000	600,000	300,000	300,000	0	0
		22018001/22021021	Special Days/Celebrations ( Organising trade show and market	704	70411	02000	17,000,000	17,000,000	18,000,000	52,000,000	-	0	0	0
<b>Small and Medium Scale Enterprises Promotion Total</b>							<b>85,990,000</b>	<b>92,140,000</b>	<b>97,820,000</b>	<b>275,950,000</b>	<b>24,230,000</b>	<b>24,230,000</b>	<b>0</b>	<b>0</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>22018003 Enugu Marketing Company</b>															
<b>Personnel Cost</b>								<b>4,045,157</b>	<b>8,405,501</b>	<b>8,405,501</b>	<b>20,856,159</b>	<b>8,405,501</b>	<b>8,405,501</b>	<b>0</b>	<b>0</b>
			22018003/21010101	Basic Salary	704	70411	02000	1,848,764	6,209,108	6,209,108	14,266,980	6,209,108	6,209,108	0	0
			22018003/21010102	Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
			22018003/21010103	Consol Rev 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	917,525	0	0
			22018003/21020102	Transport Allowance	704	70411	02000	380,034	380,034	380,034	1,140,102	380,034	380,034	0	0
			22018003/21020103	Meal Subsidy	704	70411	02000	173,280	173,280	173,280	519,840	173,280	173,280	0	0
			22018003/21020104	Utility Allowance	704	70411	02000	104,640	104,640	104,640	313,920	104,640	104,640	0	0
			22018003/21020105	Entertainment Allowance	704	70411	02000	620,914	620,914	620,914	1,862,742	620,914	620,914	0	0
			22018003/21020106	Leave Allowance	704	70411	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>								<b>5,130,000</b>	<b>4,885,000</b>	<b>4,885,000</b>	<b>14,900,000</b>	<b>4,690,000</b>	<b>4,690,000</b>	<b>0</b>	<b>0</b>
			22018003/22020102	Local Transport & Travel-Others	704	70411	02000	500,000	500,000	500,000	1,500,000	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	200,000	0	0
			22018003/22020206	Sewerage Charges	704	70411	02000	150,000	180,000	180,000	510,000	150,000	150,000	0	0
			22018003/22020301	Office Stationeries/Computer Consum	704	70411	02000	450,000	45,000	45,000	540,000	400,000	400,000	0	0
			22018003/220203012	Service Materials	704	70411	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	0	0
			22018003/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	250,000	280,000	280,000	810,000	200,000	200,000	0	0
			22018003/22020402	Maint. of Office Furniture	704	70411	02000	200,000	200,000	200,000	600,000	180,000	180,000	0	0
			22018003/22020403	Maint of Office Build Residential Qrts	704	70411	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	0	0
			22018003/22020404	Maint. of Office IT Equip	704	70411	02000	0	0	0	0	-	0	0	0
			22018003/22020405	Maint. 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	300,000	300,000	0	0
			22018003/22020802	Other Transport Equip Fuel Cost	704	70411	02000	100,000	100,000	100,000	300,000	80,000	80,000	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	1,200,000	0	0
			22018003/22021003	Publicity & Advertisements	704	70411	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
			22018003/22021007	Welfare Packages	704	70411	02000	300,000	350,000	350,000	1,000,000	300,000	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 Admin	704	70411	02000	80,000	80,000	80,000	240,000	80,000	80,000	0	0
<b>Consol Rev Fund Charges</b>								<b>4,360,344</b>	<b>4,360,344</b>	<b>4,360,344</b>	<b>13,081,032</b>	<b>4,360,344</b>	<b>4,360,344</b>	<b>0</b>	<b>0</b>
			22018003/22020201	Gratuity	704	70411	02000	3,800,344	3,800,344	3,800,344	11,401,032	3,800,344	3,800,344	0	0
			22018003/22020202	Pension	704	70411	02000	560,000	560,000	560,000	1,680,000	560,000	560,000	0	0
<b>Enugu Marketing Company Total</b>								<b>13,535,501</b>	<b>17,650,845</b>	<b>17,650,845</b>	<b>48,837,191</b>	<b>17,455,845</b>	<b>17,455,845</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
<b>27001001 Ministry of Labour and Productivity</b>															
<b>Personnel Cost</b>															
27001001/21010101			Basic Salary	704	70412	02000	0	0	0	0	-	0	0	537,000	
27001001/21010103			Consol Rev Fund Charges - Salaries	704	70412	02000	0	0	0	0	-	0	0	0	
27001001/21020102			Transport Allowance	704	70412	02000	0	0	0	0	-	0	0	6,000	
27001001/21020104			Utility Allowance	704	70412	02000	0	0	0	0	-	0	0	0	
27001001/21020105			Entertainment Allowance	704	70412	02000	0	0	0	0	-	0	0	503,000	
27001001/21020106			Leave Allowance	704	70412	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>15,550,000</b>	<b>16,860,000</b>	<b>17,090,000</b>	<b>49,500,000</b>	<b>21,170,500</b>	<b>18,550,000</b>	<b>1,609,097</b>	<b>4,032,317</b>	
27001001/22020101			Local Travel and Transport - Training	704	70412	02000	0	300,000	0	300,000	-	0	0	0	
27001001/22020102			Local Travel and Transport - Others	704	70412	02000	850,000	850,000	1,000,000	2,700,000	800,000	800,000	152,400	146,000	
27001001/22020104			Int'l Transport and Travels - Others	704	70412	02000	0	0	0	0	-	0	0	0	
27001001/22020105			Hotel accommodation	704	70412	02000	0	0	0	0	476,000	0	0	0	
27001001/22020202			Telephone Services	704	70412	02000	0	0	0	0	226,000	0	226,000	170,000	
27001001/22020203			Internet Access Charges	704	70412	02000	0	0	0	0	-	0	0	30,000	
27001001/22020205			Water Rates	704	70412	02000	0	0	0	0	300,000	300,000	0	0	
27001001/22020206			Sewerage Charges	704	70412	02000	0	0	0	0	300,000	300,000	0	0	
27001001/22020301			Office Stationeries Computer/Consum	704	70412	02000	1,000,000	1,000,000	1,000,000	3,000,000	499,500	400,000	394,830	570,305	
27001001/22020303			Newspapers	704	70412	02000	50,000	60,000	80,000	190,000	150,000	150,000	0	0	
27001001/22020401			Maint. of Motor Veh/Transport Equip	704	70412	02000	700,000	800,000	800,000	2,300,000	513,000	500,000	513,000	1,350,800	
27001001/22020402			Maint. of Office Furniture	704	70412	02000	250,000	250,000	250,000	750,000	187,000	200,000	0	0	
27001001/22020403			Maint of Office Build Residential Qtr	704	70412	02000	0	0	0	0	-	0	0	480,000	
27001001/22020404			Maint. of Office/IT Equip	704	70412	02000	300,000	400,000	400,000	1,100,000	-	0	0	18,000	
27001001/22020405			Maint. of Plants & Generators	704	70412	02000	300,000	300,000	400,000	1,000,000	214,000	0	0	140,000	
27001001/22020406			Other Maint. Services	704	70412	02000	600,000	700,000	700,000	2,000,000	200,000	200,000	24,000	114,000	
27001001/22020501			Local Training	704	70412	02000	1,500,000	1,600,000	1,700,000	4,800,000	1,000,000	1,000,000	0	0	
27001001/22020506			Seminar and Conferences	704	70412	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0	
27001001/22020601			Security Services	704	70412	02000	0	0	0	0	7,000	0	7,000	35,000	
27001001/22020605			Cleaning & Fumigation Services	704	70412	02000	0	0	0	0	293,000	300,000	0	54,400	
27001001/22020703			Legal Service	704	70412	02000	0	0	0	0	-	0	0	206,000	
27001001/22020801			Motor Vehicle Fuel Cost	704	70412	02000	800,000	800,000	900,000	2,500,000	2,365,000	800,000	144,790	150,000	
27001001/22020803			Plant Generator Fuel Cost	704	70412	02000	400,000	400,000	450,000	1,250,000	-	0	0	0	
27001001/22020901			Bank Charges ( Other Than Interest)	704	70412	02000	0	0	0	0	113,100	0	113,077	378,212	
27001001/22021007			Welfare Packages	704	70412	02000	500,000	600,000	600,000	1,700,000	886,900	1,000,000	34,000	40,000	
27001001/22021014			Annual Budget Expenses and Admin	704	70412	02000	100,000	100,000	110,000	310,000	340,000	300,000	0	119,600	
27001001/22021016			Servicom	704	70412	02000	200,000	200,000	200,000	600,000	-	0	0	0	
27001001/22021021			Special Days/Celebration	704	70412	02000	6,000,000	6,500,000	6,500,000	19,000,000	10,300,000	10,300,000	0	30,000	
<b>Ministry of Labour and Productivity Total</b>							<b>15,550,000</b>	<b>16,860,000</b>	<b>17,090,000</b>	<b>49,500,000</b>	<b>21,170,500</b>	<b>18,550,000</b>	<b>1,609,097</b>	<b>4,569,317</b>	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>28001001 Ministry of Science and Technology</b>															
<b>Personnel Cost</b>															
							<b>50,300,000</b>	<b>52,200,000</b>	<b>52,200,000</b>	<b>154,700,000</b>	<b>48,830,699</b>	<b>48,830,700</b>	<b>43,841,128</b>	<b>43,407,718</b>	
28001001/21010101			Basic Salary	704	70487	02000	30,000,000	31,000,000	31,000,000	92,000,000	41,227,357	29,199,740	41,227,357	43,407,718	
28001001/21010103			Consol Rev Fund Charges - Salaries	704	70487	02000	0	0	0	0	-	0	0	0	
28001001/21020101			Housing/Rent Allowance	704	70487	02000	12,500,000	12,700,000	12,700,000	37,900,000	152,262	12,179,880	0	0	
28001001/21020102			Transport Allowance	704	70487	02000	1,300,000	1,400,000	1,400,000	4,100,000	1,224,000	1,224,000	0	0	
28001001/21020103			Meal Subsidy	704	70487	02000	600,000	700,000	700,000	2,000,000	561,600	561,600	0	0	
28001001/21020104			Utility Allowance	704	70487	02000	600,000	700,000	700,000	2,000,000	588,800	588,800	0	0	
28001001/21020105			Entertainment Allowance	704	70487	02000	0	0	0	0	-	0	0	0	
28001001/21020106			Leave Allowance	704	70487	02000	3,000,000	3,200,000	3,200,000	9,400,000	2,900,990	2,900,990	2,613,771	0	
28001001/21020107			Domestic Staff Allowance	704	70487	02000	2,300,000	2,500,000	2,500,000	7,300,000	2,175,690	2,175,690	0	0	
<b>Overhead Cost</b>							<b>21,500,000</b>	<b>22,900,000</b>	<b>24,250,000</b>	<b>68,650,000</b>	<b>23,611,520</b>	<b>23,611,520</b>	<b>6,958,882</b>	<b>3,915,538</b>	
28001001/22020101			Local Travel and Transport - Training	704	70441	02000	2,300,000	2,500,000	2,500,000	7,300,000	2,030,760	2,030,760	510,300	1,000	
28001001/22020102			Local Travel and Transport - Others	704	70441	02000	1,200,000	1,200,000	1,400,000	3,800,000	2,000,000	2,000,000	0	123,980	
28001001/22020103			Int'l Transport and Travels - Training	704	70441	02000	0	0	0	0	-	0	0	0	
28001001/22020104			Int'l Transport and Travels - Others	704	70441	02000	0	0	0	0	-	0	0	0	
28001001/22020105			Hotel accommodation	704	70441	02000	0	0	0	0	39,700	0	39,700	220,000	
28001001/22020203			Internet Access Charges	704	70441	02000	0	0	0	0	180,000	0	180,000	54,000	
28001001/22020301			Office Stationeries/Computer Consum	704	70441	02000	800,000	800,000	900,000	2,500,000	1,327,850	1,100,000	1,327,850	1,990,358	
28001001/22020302			Books	704	70441	02000	0	0	0	0	11,000	0	11,000	0	
28001001/22020303			Newspapers	704	70441	02000	0	0	0	0	-	0	0	48,000	
28001001/22020304			Magazines & Periodicals	704	70441	02000	0	0	0	0	-	0	0	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	2,100,000	2,200,000	2,500,000	6,800,000	2,030,760	2,030,760	0	21,000	
28001001/22020401			Maint. of Motor Veh/Transport Equip	704	70441	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,226,400	1,200,000	1,463,957	653,000	
28001001/22020402			Maint. of Office Furniture	704	70441	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	2,500	12,000	
28001001/22020404			Maint. of Office/IT Equips	704	70441	02000	800,000	800,000	900,000	2,500,000	1,460,300	1,500,000	20,000	75,300	
28001001/22020405			Maint. of Plants & Generators	704	70441	02000	400,000	400,000	500,000	1,300,000	389,000	400,000	38,000	0	
28001001/22020406			Other Maint. Services	704	70441	02000	600,000	700,000	700,000	2,000,000	1,020,000	1,200,000	185,670	1,000	
28001001/22020501			Local Training	704	70441	02000	4,500,000	5,000,000	5,000,000	14,500,000	3,973,600	4,000,000	3,163,700	0	
28001001/22020502			Int'l Training	704	70441	02000	0	0	0	0	-	0	0	0	
28001001/22020503			Training and Staff Development	704	70441	02000	0	0	0	0	1,772,150	2,000,000	0	0	
28001001/22020605			Cleaning & Fumigation Services	704	70441	02000	0	0	0	0	250,000	250,000	16,205	4,000	
28001001/22020710			Monitoring and Evaluation	704	70441	02000	800,000	900,000	900,000	2,600,000	1,200,000	1,200,000	0	0	
28001001/22020711			Other Consulting Services	704	70441	02000	4,000,000	4,000,000	4,500,000	12,500,000	2,000,000	2,000,000	0	0	
28001001/22020801			Motor Vehicle Fuel Cost	704	70441	02000	1,200,000	1,200,000	1,200,000	3,600,000	800,000	800,000	0	244,000	
28001001/22020802			Other Transport Equip Fuel Cost	704	70441	02000	0	0	0	0	-	0	0	0	
28001001/22020803			Plant/Generator Fuel Cost	704	70441	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0	
28001001/22021001			Refreshment & Meals	704	70441	02000	0	0	0	0	-	0	0	29,680	
28001001/22021003			Publicity and Advertisements	704	70441	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		28001001/22021006	Postages & Courier Services	704	70441	02000	0	0	0	0	-	0	0	12,000
		28001001/22021007	Welfare Packages	704	70441	02000	700,000	700,000	700,000	2,100,000	600,000	600,000	0	353,700
		28001001/22021014	Annual Budget Expenses and Admin	704	70441	02000	200,000	250,000	250,000	700,000	300,000	300,000	0	72,520
		28001001/22021016	Servicom	704	70441	02000	200,000	200,000	250,000	650,000	300,000	300,000	0	0
<b>Ministry of Science and Technology Total</b>							<b>71,800,000</b>	<b>75,100,000</b>	<b>76,450,000</b>	<b>223,350,000</b>	<b>72,442,219</b>	<b>72,442,220</b>	<b>50,800,010</b>	<b>47,323,256</b>
<b>29001001</b>	<b>Ministry of Transport</b>													
	<b>Personnel Cost</b>						<b>35,850,630</b>	<b>39,391,273</b>	<b>43,287,660</b>	<b>118,529,563</b>	<b>48,615,028</b>	<b>86,615,028</b>	<b>25,614,643</b>	<b>28,655,689</b>
		29001001/21010101	Basic Salary	704	70451	02000	25,533,500	28,086,850	30,895,535	84,515,885	24,091,084	62,091,084	23,580,795	28,655,689
		29001001/21020101	Housing/Rent Allowance	704	70451	02000	4,748,920	5,223,812	5,746,193	15,718,925	9,175,252	9,175,252	0	0
		29001001/21020102	Transport Allowance	704	70451	02000	1,328,400	1,461,240	1,607,364	4,397,004	3,800,344	3,800,344	0	0
		29001001/21020103	Meal Subsidy	704	70451	02000	618,000	679,000	747,780	2,044,780	1,732,800	1,732,800	0	0
		29001001/21020104	Utility Allowance	704	70451	02000	436,200	436,200	436,200	1,308,600	1,046,400	1,046,400	0	0
		29001001/21020106	Leave allowances	704	70451	02000	2,550,510	2,805,561	3,086,117	8,442,188	6,209,148	6,209,148	2,033,847	0
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	635,100	698,610	768,471	2,102,181	2,560,000	2,560,000	0	0
	<b>Overhead Cost</b>						<b>27,000,000</b>	<b>26,750,000</b>	<b>28,200,000</b>	<b>81,950,000</b>	<b>35,802,925</b>	<b>16,900,000</b>	<b>10,517,360</b>	<b>11,010,028</b>
		29001001/22020101	Local Travel and Transport - Training	704	70451	02000	0	0	0	0	152,000	0	152,000	41,000
		29001001/22020102	Local Travel and Transport - Others	704	70451	02000	1,000,000	1,200,000	1,200,000	3,400,000	8,854,958	1,200,000	7,654,957	889,010
		29001001/22020104	Int'l Transport and Travels - Others	704	70451	02000	2,000,000	2,000,000	2,200,000	6,200,000	-	0	0	0
		29001001/22020105	Hotel accommodation	704	70451	02000	0	0	0	0	11,845,017	0	0	0
		29001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	209,000	0	209,000	5,000
		29001001/22020203	Internet Access Charges	704	70451	02000	0	0	0	0	46,000	0	46,000	50,005
		29001001/22020205	Water Rates	704	70451	02000	300,000	350,000	350,000	1,000,000	48,000	200,000	0	0
		29001001/22020206	Sewerage Charges	704	70451	02000	300,000	300,000	300,000	900,000	154,000	200,000	0	0
		29001001/22020301	Office Stationeries/Computer Consum	704	70451	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	360,204	1,562,804
		29001001/22020306	Printing of Security Documents	704	70451	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	5,000,000	5,000,000	5,500,000	15,500,000	400,000	400,000	0	0
		29001001/22020312	Service Materials	704	70451	02000	1,200,000	1,200,000	1,500,000	3,900,000	791,000	1,000,000	45,000	0
		29001001/22020401	Maint. of Motor Veh/Transport Equip	704	70451	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	2,000,000	495,000	209,000
		29001001/22020402	Maint. of Office Furniture	704	70451	02000	400,000	400,000	450,000	1,250,000	500,000	500,000	0	0
		29001001/22020403	Maint of Office Build/Residential Qtrs	704	70451	02000	400,000	400,000	400,000	1,200,000	-	0	0	0
		29001001/22020404	Maint. of Office/IT Equip	704	70451	02000	300,000	350,000	350,000	1,000,000	-	0	0	101,000
		29001001/22020405	Maint. of Plants & Generators	704	70451	02000	300,000	400,000	400,000	1,100,000	-	0	0	4,400
		29001001/22020501	Local Training	704	70451	02000	6,000,000	6,000,000	6,000,000	18,000,000	5,000,000	5,000,000	3,000	0
		29001001/22020605	Cleaning & Fumigation Services	704	70451	02000	400,000	0	0	400,000	200,000	200,000	3,000	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,600,000	1,700,000	1,800,000	5,100,000	1,098,000	1,500,000	830,000	954,390
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
		29001001/22020901	Bank Charges (Other than interest)	704	70411	02000	0	0	0	0	950	0	941	42,038
		29001001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	-	0	0	653,850
		29001001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	(299,000)	0	299,258	1,799,511
		29001001/22021002	Honorarium and Sitting Allowance	704	70451	02000	0	0	0	0	402,000	0	402,000	2,541,240
		29001001/22021003	Publicity and Advertisements	704	70451	02000	2,500,000	2,000,000	2,000,000	6,500,000	2,500,000	2,500,000	0	0
		29001001/22021004	Medical Expenses	704	70451	02000	0	0	0	0	-	0	0	30,210
		29001001/22021007	Welfare Packages	704	70451	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	1,732,530
		29001001/22021013	Promotion (Service Wide)	704	70451	02000	0	0	0	0	1,000	300,000	0	8,040
		29001001/22021014	Annual Budget Expenses and Admin	704	70451	02000	200,000	200,000	200,000	600,000	-	0	0	0
		29001001/22021016	Servicom	704	70451	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	17,000	0
		29001001/22021019	Medical Expenses - Int'l	704	70451	02000	0	0	0	0	-	0	0	386,000
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210,617</b>	<b>0</b>	<b>4,210,617</b>	<b>124,417</b>
		29001001/22010103	Death Benefits	704	70451	02000	0	0	0	0	4,210,617	0	4,210,617	124,417
<b>Ministry of Transport Total</b>							<b>62,850,630</b>	<b>66,141,273</b>	<b>71,487,660</b>	<b>200,479,563</b>	<b>88,628,570</b>	<b>103,515,028</b>	<b>40,342,619</b>	<b>39,790,134</b>
<b>29053001 Enugu State Transport Company ENTRACO</b>														
<b>Personnel Cost</b>							<b>11,630,796</b>	<b>11,700,146</b>	<b>12,479,209</b>	<b>35,810,151</b>	<b>12,338,340</b>	<b>12,338,340</b>	<b>0</b>	<b>0</b>
		29053001/21010101	Basic Salary	704	70451	02000	6,322,484	7,052,436	6,089,235	19,464,155	7,798,080	7,798,080	0	0
		29053001/21020101	Housing/Rent Allowance	704	70451	02000	1,595,340	1,014,408	2,014,408	4,624,156	1,329,450	1,329,450	0	0
		29053001/21020102	Transport Allowance	704	70451	02000	937,040	844,448	1,044,448	2,825,936	864,200	864,200	0	0
		29053001/21020103	Meal Subsidy	704	70451	02000	519,360	703,232	703,232	1,925,824	432,800	432,800	0	0
		29053001/21020104	Utility Allowance	704	70451	02000	434,680	541,616	541,616	1,517,912	378,900	378,900	0	0
		29053001/21020106	Leave Allowance	704	70451	02000	1,495,380	1,094,456	1,594,456	4,184,292	1,246,150	1,246,150	0	0
		29053001/21020107	Domestic Staff Allowance	704	70451	02000	326,512	449,550	491,814	1,267,876	288,760	288,760	0	0
<b>Overhead Cost</b>							<b>30,350,000</b>	<b>33,300,000</b>	<b>32,150,000</b>	<b>95,800,000</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>0</b>	<b>0</b>
		29053001/22020102	Local Travel and Transport - Others	704	70451	02000	20,000,000	22,000,000	21,000,000	63,000,000	25,000,000	25,000,000	0	0
		29053001/22020205	Water Rates	704	70451	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
		29053001/22020206	Sewerage Charges	704	70451	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
		29053001/22020301	Office Stationeries/Computer Consum	704	70451	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0
		29053001/22020312	Service Materials	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		29053001/22020401	Maint. of Motor Veh/Transport Equip	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000	0	0
		29053001/22020402	Maint. of Office Furniture	704	70451	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		29053001/22020403	Maint of Office Build Residential Qtr	704	70451	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		29053001/22020405	Maint. of Plants & Generators	704	70451	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0
		29053001/22020406	Other Maint. Services	704	70451	02000	500,000	500,000	500,000	1,500,000	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	1,000,000	0	0
		29053001/22020601	Security Services	704	70451	02000	600,000	0	600,000	1,200,000	500,000	500,000	0	0
		29053001/22020605	Cleaning &Fumigation Services	704	70451	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	0	0
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	1,000,000	2,000,000	1,000,000	4,000,000	1,000,000	1,000,000	0	0
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	0	0
		29053001/22021003	Publicity & Advertisements	704	70451	02000	600,000	600,000	600,000	1,800,000	600,000	600,000	0	0
		29053001/22021014	Annual Budget Expenses and Admin	704	70451	02000	200,000	300,000	350,000	850,000	200,000	200,000	0	0
<b>Enugu State Transport Company ENTRACO Total</b>							<b>41,980,796</b>	<b>45,000,146</b>	<b>44,629,209</b>	<b>131,610,151</b>	<b>49,338,340</b>	<b>49,338,340</b>	<b>0</b>	<b>0</b>
<b>29053002 Coal City Transport Services</b>														
<b>Personnel Cost</b>							<b>11,612,108</b>	<b>12,659,209</b>	<b>13,476,150</b>	<b>37,747,467</b>	<b>58,151,450</b>	<b>58,151,450</b>	<b>0</b>	<b>0</b>
		29053002/21010101	Basic Salary	704	70431	02000	5,617,696	5,789,235	6,112,050	17,518,981	49,678,080	49,678,080	0	0
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	1,355,340	1,414,408	1,566,780	4,336,528	3,632,450	3,632,450	0	0
		29053002/21020102	Transport Allowance	704	70431	02000	1,307,040	1,564,448	1,611,240	4,482,728	1,064,200	1,064,200	0	0
		29053002/21020103	Meal Subsidy	704	70431	02000	519,360	603,232	706,330	1,828,922	432,800	432,800	0	0
		29053002/21020104	Utility Allowance	704	70431	02000	834,680	941,616	966,220	2,742,516	778,900	778,900	0	0
		29053002/21020106	Leave Allowance	704	70431	02000	1,595,380	1,894,456	1,991,450	5,481,286	2,246,150	2,246,150	0	0
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	382,612	451,814	522,080	1,356,506	318,870	318,870	0	0
<b>Overhead Cost</b>							<b>105,400,000</b>	<b>65,500,000</b>	<b>64,700,000</b>	<b>235,600,000</b>	<b>134,594,100</b>	<b>103,000,000</b>	<b>122,714,918</b>	<b>123,832,719</b>
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	0	0	0	0	1,000,000	1,000,000	0	325,000
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	1,500,000	1,800,000	1,800,000	5,100,000	1,500,000	1,500,000	552,000	1,010,378
		29053002/22020104	Int'l Transport & Travel-Others	704	70451	02000	0	0	0	0	-	0	0	1,152,000
		29053002/22020201	Electricity Charges	704	70451	02000	0	0	0	0	-	0	0	201,900
		29053002/22020202	Telephone Charges	704	70451	02000	600,000	600,000	600,000	1,800,000	1,070,000	0	1,070,000	1,125,000
		29053002/22020205	Water Rates	704	70451	02000	400,000	500,000	500,000	1,400,000	392,420	400,000	131,250	249,750
		29053002/22020206	Sewerage Charges	704	70451	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	62,000
		29053002/22020301	Office Stationeries/Computer Consum	704	70451	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	178,303	3,772,330
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	1,600,000	400,000	600,000	2,600,000	1,930,000	3,000,000	0	0
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	0	0	0	0	7,580	0	7,580	165,500
		29053002/22020306	Printing of Security Documents	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	30,000	0	30,000	7,000
		29053002/22020312	Service Materials	704	70451	02000	1,000,000	1,000,000	1,000,000	3,000,000	72,800	0	72,800	26,000
		29053002/22020401	Maint. of Motor Veh/Transport Equip	704	70451	02000	35,000,000	36,000,000	36,000,000	107,000,000	62,446,300	36,000,000	62,446,200	90,266,385
		29053002/22020402	Maint. of Office Furniture	704	70451	02000	400,000	400,000	500,000	1,300,000	300,000	300,000	0	17,500

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		29053002/22020403	Maint of Office Build Residential Qrtr	704	70451	02000	2,000,000	2,300,000	2,500,000	6,800,000	977,350	1,000,000	347,450	41,500	
		29053002/22020404	Maintenance of Office / IT Equip	704	70451	02000	200,000	2,500,000	250,000	2,950,000	22,650	0	22,650	19,400	
		29053002/22020405	Maint. of Plants/Generators	704	70451	02000	400,000	500,000	500,000	1,400,000	326,300	800,000	163,400	0	
		29053002/22020406	Other Maint. Services	704	70451	02000	800,000	800,000	800,000	2,400,000	737,500	800,000	27,800	181,000	
		29053002/22020415	Maint. of Other Infrastructure	704	70451	02000	0	0	0	0	-	0	0	49,680	
		29053002/22020501	Local Training	704	70451	02000	3,000,000	3,500,000	4,000,000	10,500,000	2,340,400	3,000,000	40,000	0	
		29053002/22020601	Security Services	704	70451	02000	0	0	0	0	-	0	0	84,000	
		29053002/22020605	Cleaning & Fumigation Services	704	70451	02000	500,000	500,000	500,000	1,500,000	427,200	500,000	402,150	208,170	
		29053002/22020706	Surveying Services	704	70451	02000	0	0	0	0	-	0	0	110,000	
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	0	
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	3,000,000	3,500,000	3,500,000	10,000,000	1,459,600	800,000	1,459,512	856,000	
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	400,000	400,000	400,000	1,200,000	-	0	0	1,172,600	
		29053002/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	-	0	0	24,400	
		29053002/22020901	Bank Charges	704	70451	02000	0	0	0	0	62,500	0	62,483	4,785	
		29053002/22020902	Insurance Premium	704	70451	02000	45,000,000	4,000,000	4,000,000	53,000,000	54,000,000	50,000,000	54,000,000	9,000,000	
		29053002/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	473,700	0	473,613	178,787	
		29053002/22021003	Publicity & Advertisements	704	70451	02000	1,200,000	1,200,000	1,500,000	3,900,000	1,000,000	1,000,000	0	58,400	
		29053002/22021004	Medical Expenses	704	70451	02000	3,000,000	0	0	3,000,000	1,147,800	0	1,147,727	11,923,772	
		29053002/22021007	Welfare Packages	704	70451	02000	500,000	500,000	600,000	1,600,000	1,000,000	1,000,000	80,000	1,453,602	
		29053002/22021014	Annual Budget Expenses and Admin	704	70451	02000	200,000	200,000	250,000	650,000	270,000	300,000	0	85,880	
		29053002/22021016	Servicom	704	70451	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
<b>Coal City Transport Services</b>															
<b>Total</b>							<b>117,012,108</b>	<b>78,159,209</b>	<b>78,176,150</b>	<b>273,347,467</b>	<b>192,745,550</b>	<b>161,151,450</b>	<b>122,714,918</b>	<b>123,832,719</b>	
<b>34001001 Ministry of Works and Infrastructure</b>															
<b>Personnel Cost</b>							<b>281,250,741</b>	<b>302,262,011</b>	<b>383,596,467</b>	<b>967,109,219</b>	<b>323,666,658</b>	<b>336,086,258</b>	<b>185,678,730</b>	<b>181,815,646</b>	
		34001001/21010101	Basic Salary	704	70443	02000	205,896,049	209,126,670	300,566,978	715,589,697	175,171,780	239,171,780	174,393,572	181,815,646	
		34001001/21020101	Housing/Rent Allowance	704	70443	02000	33,075,866	44,112,517	50,117,860	127,306,243	92,768,618	46,768,618	0	0	
		34001001/21020102	Transport Allowance	704	70443	02000	10,191,000	12,330,056	14,000,000	36,521,056	24,354,600	12,354,600	0	0	
		34001001/21020103	Meal Subsidy	704	70443	02000	4,678,200	5,030,002	6,000,000	15,708,202	10,596,800	5,596,800	0	0	
		34001001/21020104	Utility Allowance	704	70443	02000	3,688,200	4,440,680	5,000,000	13,128,880	4,241,800	4,241,800	0	0	
		34001001/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		34001001/21020106	Leave Allowance	704	70443	02000	20,380,770	22,887,410	2,344,509	45,612,689	12,497,774	23,917,374	11,285,158	0	
		34001001/21020107	Domestic Staff Allowance	704	70443	02000	3,340,656	4,334,676	5,567,120	13,242,452	4,035,286	4,035,286	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>Overhead Cost</b>							<b>330,000,000</b>	<b>333,800,000</b>	<b>337,000,000</b>	<b>1,000,800,000</b>	<b>261,319,797</b>	<b>391,319,797</b>	<b>141,999,036</b>	<b>92,231,310</b>
34001001/22020000			Maint. of Lodge and Guest Houses	704	70443	02000	0	0	0	0	5,000,000	5,000,000	0	736,250
34001001/22020101			Local Travel and Transport - Training	704	70443	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0
34001001/22020102			Local Travel and Transport - Others	704	70443	02000	1,500,000	200,000	200,000	1,900,000	2,000,000	2,000,000	616,500	3,521,000
34001001/22020103			Int'l Transport and Travels - Training	704	70443	02000	0	0	0	0	-	0	0	1,327,328
34001001/22020104			Int'l Transport and Travels - Others	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020105			Hotel accommodation	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020201			Electricity Charges	704	70443	02000	240,000,000	240,000,000	240,000,000	720,000,000	140,000,000	240,000,000	100,009,200	0
34001001/22020202			Telephone Charges	704	70443	02000	0	0	0	0	-	0	0	33,000
34001001/22020203			Internet Access Charges	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020204			Satellite Broadcasting Access Charges	704	70443	02000	250,000	250,000	300,000	800,000	300,000	300,000	0	0
34001001/22020205			Water Rate	704	70443	02000	0	0	0	0	259,800	500,000	58,000	40,000
34001001/22020206			Sewerage Charges	704	70443	02000	1,000,000	1,000,000	1,000,000	3,000,000	228,800	800,000	0	0
34001001/22020208			Software Charges/License Renewal	704	70443	02000	0	0	0	0	-	0	0	26,750
34001001/22020301			Office Stationeries/Computer Consum	704	70443	02000	1,500,000	1,500,000	1,500,000	4,500,000	4,607,060	1,000,000	4,607,060	6,372,200
34001001/22020303			Newspapers	704	70443	02000	50,000	50,000	50,000	150,000	-	0	0	0
34001001/22020305			Printing and Non Security Documents	704	70443	02000	0	0	0	0	228,300	0	228,220	1,051,540
34001001/22020306			Printing of Security Documents	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020401			Maint. of Motor Veh/Transport Equip	704	70443	02000	3,000,000	3,500,000	3,500,000	10,000,000	8,782,500	3,000,000	8,782,480	3,295,065
34001001/22020402			Maint. of Office Furniture	704	70443	02000	2,000,000	2,300,000	2,500,000	6,800,000	80,200	500,000	0	87,065
34001001/22020403			Maint of Office Build/Residential Qtrs	704	70443	02000	1,000,000	1,200,000	1,400,000	3,600,000	1,682,000	3,000,000	0	56,400
34001001/22020404			Maint. of Office/IT Equip	704	70443	02000	0	0	0	0	28,000	0	28,000	73,000
34001001/22020405			Maint. of Plants & Generators	704	70443	02000	900,000	900,000	1,000,000	2,800,000	772,000	800,000	45,000	509,000
34001001/22020406			Other Maint. Services	704	70443	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,699,100	1,000,000	10,699,074	13,646,273
34001001/22020410			Maint. of Street Lightings	704	70443	02000	20,000,000	22,000,000	25,000,000	67,000,000	10,300,900	20,000,000	8,168,825	9,234,380
34001001/22020413			Minor Road Maint.	704	70443	02000	0	0	0	0	-	0	0	28,600
34001001/22020415			Maint. Other Infrastructure	704	70443	02000	0	0	0	0	2,000,000	2,000,000	0	2,719,700
34001001/22020501			Local Training	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020502			Int'l Training	704	70443	02000	0	0	0	0	-	0	0	0
34001001/22020506			Seminars & Conferences	704	70443	02000	0	0	0	0	-	0	0	1,996,500
34001001/22020601			Security Services	704	70411	02000	0	0	0	0	-	0	0	450,000
34001001/22020605			Cleaning & Fumigation Services	704	70443	02000	500,000	500,000	600,000	1,600,000	878,000	1,000,000	0	240,000
34001001/22020704			Engineering Consulting Services	704	70443	02000	3,000,000	3,200,000	3,500,000	9,700,000	981,200	1,000,000	964,013	1,800,000
34001001/22020705			Architectural Services	704	70443	02000	1,200,000	1,300,000	1,500,000	4,000,000	1,000,000	1,000,000	0	0
34001001/22020706			Surveying Services	704	70443	02000	1,200,000	1,300,000	1,300,000	3,800,000	1,122,000	1,000,000	1,122,000	0
34001001/22020710			Monitoring and Evaluation	704	70443	02000	0	0	0	0	1,318,000	0	1,318,000	2,973,650
34001001/22020801			Motor Vehicle Fuel Cost	704	70443	02000	25,000,000	26,000,000	26,000,000	77,000,000	2,392,940	36,000,000	2,317,850	1,528,250

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		34001001/22020802	Other Transport Equip Fuel Cost (Including ESWAMA Diesel)	704	70443	02000	15,000,000	15,000,000	17,000,000	47,000,000	61,257,094	67,039,594	0	0	
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	800,000	800,000	900,000	2,500,000	571,700	800,000	0	35,006,150	
		34001001/22020901	Bank Charges (Other than interest)	704	70443	02000	0	0	0	0	18,800	0	18,725	35,338	
		34001001/22020902	Insurance Premium	704	70443	02000	0	0	0	0	-	0	0	0	
		34001001/22021001	Refreshment & Meals	704	70443	02000	0	0	0	0	240,200	0	240,200	682,850	
		34001001/22021003	Publicity and Advertisements	704	70443	02000	5,000,000	5,000,000	5,500,000	15,500,000	1,219,800	800,000	1,219,704	1,798,900	
		34001001/22021007	Welfare Package	704	70443	02000	800,000	800,000	800,000	2,400,000	1,071,200	500,000	1,071,184	892,121	
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	3,500,000	4,000,000	400,000	7,900,000	480,203	480,203	0	1,740,000	
		34001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	-	0	0	30,000	
		34001001/22021014	Annual Budget Expenses and Admin	704	70443	02000	200,000	200,000	200,000	600,000	485,000	400,000	485,000	300,000	
		34001001/22021016	Servicom	704	70443	02000	400,000	400,000	450,000	1,250,000	315,000	400,000	0	0	
		<b>Consol Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		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	
		<b>Ministry of Works and Infrastructure Total</b>						<b>611,250,741</b>	<b>636,062,011</b>	<b>720,596,467</b>	<b>1,967,909,219</b>	<b>584,986,455</b>	<b>727,406,055</b>	<b>327,677,766</b>	<b>274,046,957</b>
		<b>34001002 Rural Access Mobility Project (RAMP)</b>													
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		34001002/21010101	Basic Salary	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21010102	Overtime Payments	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21010103	Consol Rev Fund Charges - Salaries	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020101	Housing/Rent Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020102	Transport Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020103	Meal Subsidy	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020104	Utility Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		34001002/21020106	Leave Allowance	704	70443	02000	0	0	0	0	-	0	0	0	
		<b>Overhead Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		34001002/22020000	OVERHEAD COST - RURAL ACCESS MOBILITY PROJECT (RAMP)	706	70620	02000	0	0	0	0	-	0	0	0	
		<b>Rural Access Mobility Project (RAMP) Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Ministry of Culture and 36001001 Tourism</b>														
<b>Personnel Cost</b>							<b>43,180,158</b>	<b>45,560,337</b>	<b>47,939,527</b>	<b>136,680,022</b>	<b>38,853,522</b>	<b>32,216,840</b>	<b>38,853,279</b>	<b>43,183,013</b>
36001001/21010101			Basic Salary	708	70820	02000	26,957,696	27,389,235	29,389,425	83,736,356	35,884,072	17,798,080	35,884,073	43,183,013
36001001/21020101			Housing/Rent Allowance	708	70820	02000	5,855,340	6,814,408	7,114,408	19,784,156	-	4,829,450	0	0
36001001/21020102			Transport Allowance	708	70820	02000	3,137,040	3,544,448	3,623,448	10,304,936	-	2,864,200	0	0
36001001/21020103			Meal Subsidy	708	70820	02000	834,680	841,616	841,616	2,517,912	-	932,800	0	0
36001001/21020104			Utility Allowance	708	70820	02000	919,360	919,360	919,360	2,758,080	-	778,900	0	0
36001001/21020106			Leave Allowance	708	70820	02000	4,549,530	5,059,456	5,059,456	14,668,442	2,969,450	4,124,650	2,969,206	0
36001001/21020107			Domestic Staff Allowance	708	70820	02000	926,512	991,814	991,814	2,910,140	-	888,760	0	0
<b>Overhead Cost</b>							<b>32,450,000</b>	<b>34,350,000</b>	<b>35,400,000</b>	<b>102,200,000</b>	<b>50,550,000</b>	<b>50,550,000</b>	<b>20,626,570</b>	<b>224,970,004</b>
36001001/22021001			Refreshment & Meals	708	70820	02000	0	0	0	0	-	0	0	751,850
36001001/22020102			Local Travel and Transport - Others	708	70820	02000	2,500,000	2,500,000	3,000,000	8,000,000	1,018,500	5,000,000	0	275,240
36001001/22020104			Int'l Transport and Travels - Others	708	70820	02000	13,000,000	14,000,000	14,000,000	41,000,000	8,500,600	0	8,500,600	14,000
36001001/22020105			Hotel accommodation	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	-	0	0	100,000
36001001/22020205			Water Rates	708	70820	02000	300,000	300,000	350,000	950,000	400,000	400,000	0	0
36001001/22020206			Sewerage Charges	708	70820	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
36001001/22020301			Office Stationeries/Computer Consum	708	70820	02000	1,200,000	1,200,000	1,200,000	3,600,000	7,029,500	800,000	7,029,470	1,634,000
36001001/22020302			Books	708	70820	02000	100,000	100,000	100,000	300,000	230,000	0	230,000	0
36001001/22020303			Newspapers	708	70820	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0
36001001/22020304			Magazines & Periodicals	708	70820	02000	0	0	0	0	-	0	0	710,000
36001001/22020305			Printing of Non Security Documents	708	70820	02000	0	0	0	0	-	0	0	40,000
36001001/22020308			Field & Camping Materials Supplies	708	70820	02000	500,000	500,000	600,000	1,600,000	3,000,000	3,000,000	0	0
36001001/22020309			Uniforms & Other Clothing	708	70820	02000	2,000,000	2,300,000	2,500,000	6,800,000	-	0	0	0
36001001/22020401			Maint. of Motor Veh/Transport Equip	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	85,000	6,320,000
36001001/22020402			Maint. of Office Furniture	708	70820	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	5,331,500
36001001/22020403			Maint of Office Build/Residential Qtrs	708	70820	02000	0	0	0	0	-	0	0	16,532,000
36001001/22020404			Maint. of Office/IT Equip	708	70820	02000	0	0	0	0	-	0	0	283,000
36001001/22020405			Maint. of Plants & Generators	708	70820	02000	300,000	400,000	400,000	1,100,000	70,000	300,000	0	8,000
36001001/22020406			Other Maint. Services	708	70820	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	20,951,650
36001001/22020501			Local Training	708	70820	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	15,000
36001001/22020502			Int'l Training	708	70820	02000	0	0	0	0	-	0	0	0
36001001/22020605			Cleaning & Fumigation Services	708	70820	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	24,200
36001001/22020711			Other Consulting Services	708	70820	02000	0	0	0	0	1,499,400	10,000,000	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		36001001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,781,500	800,000	4,781,500	528,359
		36001001/22020803	Plant/Generator Fuel Cost	708	70820	02000	800,000	900,000	900,000	2,600,000	400,000	400,000	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	1,200,000	1,200,000	0	1,025,560
		36001001/22021007	Welfare Packages	708	70820	02000	0	0	0	0	800,000	800,000	0	2,870,100
		36001001/22021014	Annual Budget Expenses and Admin	708	70820	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		36001001/22021021	Special Days/Celebration	708	70820	02000	6,800,000	7,000,000	7,000,000	20,800,000	18,770,500	25,000,000	0	167,555,545
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1,513,464</b>
		36001001/22010101	Gratuity	708	70820	02000	0	0	0	0	-	0	0	1,513,464
		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
<b>Ministry of Culture and Tourism Total</b>							<b>75,630,158</b>	<b>79,910,337</b>	<b>83,339,527</b>	<b>238,880,022</b>	<b>89,403,522</b>	<b>82,766,840</b>	<b>59,479,849</b>	<b>269,666,481</b>
<b>36004001 Council for Arts and Culture</b>														
<b>Personnel Cost</b>							<b>6,235,212</b>	<b>9,879,063</b>	<b>10,000,000</b>	<b>26,114,275</b>	<b>9,671,572</b>	<b>9,671,572</b>	<b>0</b>	<b>0</b>
		36004001/21010101	Basic Salary	708	70820	02000	6,235,212	9,879,063	10,000,000	26,114,275	9,671,572	9,671,572	0	0
		36004001/21010102	Overtime Payments	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21010103	Consol Rev Fund Charges - Salaries	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020101	Housing/Rent Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020102	Transport Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020103	Meal Subsidy	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020104	Utility Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020105	Entertainment Allowance	708	70820	02000	0	0	0	0	-	0	0	0
		36004001/21020106	Leave Allowance	708	70820	02000	0	0	0	0	-	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	-	0	0	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
<b>Overhead Cost</b>							<b>4,400,000</b>	<b>5,700,000</b>	<b>5,950,000</b>	<b>16,050,000</b>	<b>22,800,000</b>	<b>22,800,000</b>	<b>14,719,416</b>	<b>1,503,510</b>
		36004001/22020102	Travels and Transport	708	70820	02000	1,000,000	2,000,000	2,000,000	5,000,000	6,645,600	18,500,000	710,000	312,000
		36004001/22020201	Electricity Charges	708	70820	02000	0	0	0	0	-	0	0	70,360
		36004001/22020202	Telephone Charges	708	70820	02000	0	0	0	0	240,600	0	240,600	76,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		36004001/22020301	Office Stationary/Computer Consum	708	70820	02000	300,000	300,000	350,000	950,000	459,400	700,000	301,200	181,900	
		36004001/22020312	Service Materials	708	70820	02000	300,000	500,000	500,000	1,300,000	800,000	800,000	110,000	0	
		36004001/22020401	Maint. of Motor Vehicle /Transport Equip	708	70820	02000	400,000	400,000	450,000	1,250,000	170,000	600,000	100,000	0	
		36004001/22020402	Maint. of Office Furniture	708	70820	02000	400,000	400,000	500,000	1,300,000	300,000	300,000	270,000	0	
		36004001/22020404	Maintenance of Office/ IT Equip	708	70820	02000	0	0	0	0	50,700	0	50,643	228,000	
		36004001/22020406	Other Maint. Services	708	70820	02000	100,000	100,000	100,000	300,000	449,300	500,000	60,000	17,613	
		36004001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	400,000	400,000	400,000	1,200,000	207,400	800,000	0	0	
		36004001/22020803	Plant /Generator Fuel Cost	708	70820	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0	
		36004001/22021001	Refreshment & Meals	708	70820	02000	500,000	600,000	650,000	1,750,000	430,000	0	430,000	340,851	
		36004001/22021002	Honorarium & Sitting Allowance	708	70820	02000	300,000	300,000	300,000	900,000	11,854,400	0	11,854,373	236,066	
		36004001/22021007	Welfare Packages	708	70820	02000	0	0	0	0	592,600	0	592,600	40,720	
		36004001/22021014	Annual Budget Expenses and Admin	708	70820	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		36004001/22021016	Servicom	708	70820	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		<b>Consol Rev Fund Charges</b>						<b>3,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>9,500,000</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
		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	3,500,000	9,500,000	-	0	0	0	
		36004001/22010103	Death Benefit	704	70473	02000	0	0	0	0	-	0	0	0	
		<b>Council for Arts and Culture</b>						<b>13,635,212</b>	<b>18,579,063</b>	<b>19,450,000</b>	<b>51,664,275</b>	<b>32,471,572</b>	<b>32,471,572</b>	<b>14,719,416</b>	<b>1,503,510</b>
		<b>Total</b>						<b>13,635,212</b>	<b>18,579,063</b>	<b>19,450,000</b>	<b>51,664,275</b>	<b>32,471,572</b>	<b>32,471,572</b>	<b>14,719,416</b>	<b>1,503,510</b>
<b>36052001</b>	<b>Tourism Board</b>						<b>21,687,850</b>	<b>22,731,272</b>	<b>23,610,519</b>	<b>68,029,641</b>	<b>57,996,702</b>	<b>27,138,340</b>	<b>57,996,702</b>	<b>10,561,854</b>	
		<b>Personnel Cost</b>						<b>21,687,850</b>	<b>22,731,272</b>	<b>23,610,519</b>	<b>68,029,641</b>	<b>57,996,702</b>	<b>27,138,340</b>	<b>57,996,702</b>	<b>10,561,854</b>
		36052001/21010101	Basic Salary	704	70473	02000	15,815,640	16,312,160	16,888,504	49,016,304	57,996,702	20,798,080	57,996,702	8,936,365	
		36052001/21010102	Overtime Payments	704	70473	02000	0	0	0	0	-	0	0	0	
		36052001/21010103	Consol Rev Fund Charges - Salaries	704	70473	02000	0	0	0	0	-	0	0	0	
		36052001/21020101	Housing/Rent Allowance	704	70473	02000	1,581,590	1,631,200	1,680,000	4,892,790	-	1,329,450	0	969,706	
		36052001/21020102	Transport Allowance	704	70473	02000	1,037,040	1,344,448	1,405,617	3,787,105	-	1,164,200	0	365,546	
		36052001/21020103	Meal Subsidy	704	70473	02000	819,360	903,232	987,603	2,710,195	-	732,800	0	167,798	
		36052001/21020104	Utility Allowance	704	70473	02000	834,680	841,616	900,155	2,576,451	-	778,900	0	122,438	
		36052001/21020105	Entertainment Allowance	704	70473	02000	0	0	0	0	-	0	0	0	
		36052001/21020106	Leave Allowance	704	70473	02000	1,095,380	1,194,456	1,244,480	3,534,316	-	2,146,150	0	0	
		36052001/21020107	Domestic Staff Allowance	704	70473	02000	504,160	504,160	504,160	1,512,480	-	188,760	0	0	
		36052001/21020201	NHIS Contribution	704	70473	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>Overhead Cost</b>							<b>5,570,000</b>	<b>6,050,000</b>	<b>6,400,000</b>	<b>18,020,000</b>	<b>26,683,290</b>	<b>5,450,000</b>	<b>22,163,960</b>	<b>890,178</b>
36052001/22020102			Local Transport & Travel - Others	704	70473	02000	800,000	800,000	1,000,000	2,600,000	800,000	800,000	656,563	24,000
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	99,700	0	99,699	18,000
36052001/22020205			Water Rates	704	70473	02000	300,000	300,000	300,000	900,000	100,300	200,000	0	0
36052001/22020206			Sewerage Charges	704	70473	02000	200,000	300,000	300,000	800,000	100,200	200,000	0	0
36052001/22020301			Office Stationary/Computer Consum	704	70473	02000	600,000	700,000	750,000	2,050,000	600,000	600,000	0	0
36052001/22020401			Maint. of Motor Veh /Transport Equip	704	70473	02000	700,000	800,000	800,000	2,300,000	800,000	800,000	0	0
36052001/22020402			Maint. of Office Furniture	704	70473	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
36052001/22020403			Maint of Office Build Residential Qtrs	704	70473	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	201,000
36052001/22020404			Maint. of Office/IT Equip	704	70473	02000	0	0	0	0	-	0	0	0
36052001/22020405			Maint. of Plants & Generators	704	70473	02000	150,000	200,000	200,000	550,000	150,000	150,000	0	0
36052001/22020406			Other Maintenance Services	704	70473	02000	0	0	0	0	2,343,600	0	2,343,586	0
36052001/22020603			Residential Rent	704	70473	02000	0	0	0	0	17,937,700	0	17,937,674	0
36052001/22020605			Cleaning &Fumigation Services	704	70473	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
36052001/22020801			Motor Vehicle Fuel Cost	704	70473	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	0	0
36052001/22020803			Plant /Generator Fuel Cost	704	70473	02000	400,000	400,000	400,000	1,200,000	280,000	300,000	0	0
36052001/22020901			Bank Charges (Other than interest)	704	70474	02000	0	0	0	0	99,990	0	99,980	28,278
36052001/22021001			Refreshment & Meals	704	70473	02000	0	0	0	0	951,800	0	951,767	0
			Welfare Packages	704	70473	02000	0	0	0	0	20,000	0	20,000	618,900
36052001/22021003			Publicity & Advertisements	704	70473	02000	0	0	0	0	54,700	0	54,690	0
36052001/22021014			Annual Budget Expenses and Admin	704	70473	02000	100,000	100,000	100,000	300,000	45,300	100,000	0	0
36052001/22021016			Servicom	704	70473	02000	120,000	150,000	150,000	420,000	100,000	100,000	0	0
<b>Consol Rev Fund Charges</b>							<b>6,000,000</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>12,500,000</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>
36052001/22010101			Gratuity	704	70473	02000	3,000,000	3,000,000	3,500,000	9,500,000	3,000,000	3,000,000	0	0
36052001/22010102			Pension	704	70473	02000	3,000,000	0	0	3,000,000	2,800,000	2,800,000	0	0
<b>Tourism Board Total</b>							<b>33,257,850</b>	<b>31,781,272</b>	<b>33,510,519</b>	<b>98,549,641</b>	<b>90,479,992</b>	<b>38,388,340</b>	<b>80,160,662</b>	<b>11,452,032</b>
<b>38001001 State Economic Planning Commission</b>														
<b>Personnel Cost</b>							<b>28,731,585</b>	<b>27,908,770</b>	<b>30,649,436</b>	<b>87,289,791</b>	<b>36,922,380</b>	<b>34,186,170</b>	<b>36,922,381</b>	<b>52,408,507</b>
38001001/21010101			Basic Salary	704	70411	02000	17,585,896	16,223,459	17,774,606	51,583,961	35,132,374	14,599,970	35,132,375	52,408,507
38001001/21010102			Overtime Payments	704	70411	02000	0	0	0	0	-	0	0	0
38001001/21010103			Consol Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	-	0	0	0
38001001/21020101			Housing/Rent Allowance	704	70411	02000	3,233,645	3,262,850	3,765,590	10,262,085	-	2,752,400	0	0
38001001/21020102			Transport Allowance	704	70411	02000	3,336,414	3,337,524	3,677,412	10,351,350	-	10,864,200	0	0
38001001/21020103			Meal Subsidy	704	70411	02000	818,408	869,667	886,524	2,574,599	-	342,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		38001001/21020104	Utility Allowance	704	70411	02000	534,680	641,616	728,402	1,904,698	-	3,778,900	0	0
		38001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/21020106	Leave Allowance	704	70411	02000	2,836,030	3,081,840	3,220,130	9,138,000	1,790,006	1,459,940	1,790,007	0
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	386,512	491,814	596,772	1,475,098	-	388,760	0	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
<b>Overhead Cost</b>							<b>31,550,000</b>	<b>33,300,000</b>	<b>30,200,000</b>	<b>95,050,000</b>	<b>20,150,000</b>	<b>20,150,000</b>	<b>6,294,294</b>	<b>60,025,252</b>
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	497,650
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,500,000	2,600,000	3,000,000	8,100,000	2,400,000	2,400,000	232,000	422,000
		38001001/22020104	Int'l Transport and Travels - Others	704	70411	02000	0	0	0	0	-	0	0	15,000
		38001001/22020105	Hotel accommodation	704	70411	02000	0	0	0	0	166,000	0	166,000	4,161,500
		38001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	10,000	0	10,000	29,000
		38001001/22020203	Internet Access Charges	704	70411	02000	200,000	200,000	300,000	700,000	34,000	200,000	19,000	33,000
		38001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	200,000	200,000	300,000	700,000	190,000	200,000	0	920,000
		38001001/22020205	Water Rates	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	4,500
		38001001/22020301	Office Stationeries/Computer Consum	704	70411	02000	4,600,000	4,800,000	5,000,000	14,400,000	4,500,000	4,500,000	2,770,200	9,232,556
		38001001/22020302	Books	704	70411	02000	500,000	600,000	600,000	1,700,000	485,000	500,000	0	12,450
		38001001/22020303	Newspapers	704	70411	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	19,000
		38001001/22020304	Magazines & Periodicals	704	70411	02000	300,000	350,000	350,000	1,000,000	-	0	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	4,000,000	4,000,000	4,000,000	12,000,000	1,433,500	2,000,000	100,000	11,884,900
		38001001/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	1,300,000	1,500,000	1,500,000	4,300,000	2,770,000	3,500,000	559,000	1,725,770
		38001001/22020402	Maint. of Office Furniture	704	70411	02000	500,000	500,000	500,000	1,500,000	70,000	500,000	0	7,500
		38001001/22020404	Maint. of Office/IT Equips	704	70411	02000	600,000	600,000	700,000	1,900,000	295,000	300,000	15,000	5,401,300
		38001001/22020405	Maint. of Plant & Generator	704	70411	02000	200,000	300,000	300,000	800,000	186,050	200,000	0	0
		38001001/22020406	Other Maint. Services	704	70411	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	774,394
		38001001/22020501	Local Training	704	70411	02000	6,000,000	6,000,000	700,000	12,700,000	5,000	0	5,000	8,540,200
		38001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	566,500	0	566,402	24,920
		38001001/22020706	Surveying Services	704	70411	02000	0	0	0	0	-	0	0	30,000
		38001001/22020709	Research & Studies	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020710	Monitoring & Evaluation	704	70411	02000	0	0	0	0	-	0	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,000,000	1,100,000	3,100,000	800,000	800,000	140,500	602,624
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	65,700
		38001001/22020901	Bank Charges	704	70411	02000	0	0	0	0	22,300	0	22,242	22,078
		38001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	15,000	0	15,000	367,810

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		38001001/22021002	Honorarium & Sitting Allowance	701	70132	02000	0	0	0	0	430,000	0	430,000	12,393,700
		38001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	730,000	0	730,000	0
		38001001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	-	0	0	100,000
		38001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	777,700	800,000	500,000	1,643,300
		38001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	13,950	0	13,950	194,400
		38001001/22021014	Annual Budget Expenses and Admin	704	70411	02000	6,000,000	7,000,000	8,000,000	21,000,000	2,500,000	2,500,000	0	900,000
		38001001/22021016	Servicom	704	70411	02000	400,000	400,000	400,000	1,200,000	500,000	500,000	0	0
<b>State Economic Planning Commission Total</b>							<b>60,281,585</b>	<b>61,208,770</b>	<b>60,849,436</b>	<b>182,339,791</b>	<b>57,072,380</b>	<b>54,336,170</b>	<b>43,216,676</b>	<b>112,433,759</b>
<b>38001002 State Bureau of Statistics</b>														
<b>Overhead Cost</b>							<b>6,400,000</b>	<b>6,450,000</b>	<b>7,200,000</b>	<b>20,050,000</b>	<b>993,800</b>	<b>0</b>	<b>993,800</b>	<b>0</b>
		38001002/22020000	Local Training (Training and re-training on improvement of	701	70132	02000	1,000,000	1,000,000	1,200,000	3,200,000	-	0	0	0
		38001002/22020101	Local Travel and Transport - Training	704	70412	02000	0	0	0	0	36,500	0	36,500	0
		38001002/22020102	Local Travel and Transport - Others	704	70411	02000	1,000,000	1,000,000	1,000,000	3,000,000	99,860	0	99,860	0
		38001002/22020201	Electricity Charges	701	70132	02000	0	0	0	0	5,000	0	5,000	0
		38001002/22020202	Telephone Charges	701	70132	02000	0	0	0	0	-	0	0	0
		38001002/22020301	Office Stationeries/Computer Consum	704	70411	02000	700,000	700,000	800,000	2,200,000	337,100	0	337,100	0
		38001002/22020304	Magazines & Periodicals	701	70132	02000	0	0	0	0	-	0	0	0
		38001002/22020305	Printing of Non Security Documents	704	70412	02000	0	0	0	0	12,150	0	12,150	0
		38001002/22020309	Uniforms & Other Clothing	704	70412	02000	0	0	0	0	23,400	0	23,400	0
		38001002/22020312	Service Materials	701	70132	02000	500,000	500,000	500,000	1,500,000	10,000	0	10,000	0
		38001002/22020401	Maint of Motor Veh/Transport Equip	701	70132	02000	600,000	600,000	650,000	1,850,000	145,600	0	145,600	0
		38001002/22020402	Maint. of Office Furniture	701	70132	02000	0	0	0	0	2,700	0	2,700	0
			Other Maint. Services	704	70412	02000	0	0	0	0	8,000	0	8,000	0
		38001002/22020403	Maint of Office Build/Residential Qrts	701	70132	02000	0	0	0	0	-	0	0	0
		38001002/22020404	Maint. of Office/IT Equips	701	70132	02000	400,000	400,000	500,000	1,300,000	1,000	0	1,000	0
		38001002/22020405	Maint. of Plants/Generators	701	70132	02000	300,000	350,000	400,000	1,050,000	-	0	0	0
		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	-	0	0	0
		38001002/22020801	Motor Vehicle Fuel Cost	704	70412	02000	700,000	700,000	800,000	2,200,000	5,000	0	5,000	0
		38001002/22020803	Plant/Generator Fuel Cost	701	70132	02000	200,000	200,000	250,000	650,000	-	0	0	0
		38001002/22020901	Bank Charges (Other than Interests)	704	70412	02000	0	0	0	0	2,100	0	2,100	0
		38001002/22021001	Refreshment & Meals	701	70132	02000	0	0	0	0	9,890	0	9,890	0
		38001002/22021002	Honorarium & Sitting Allowance	701	70132	02000	0	0	0	0	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		38001002/22021003	Publicity & Advertisements	704	70412	02000	0	0	0	0	245,000	0	245,000	0	
		38001002/22021007	Welfare Packages	701	70132	02000	500,000	500,000	600,000	1,600,000	-	0	0	0	
		38001002/22021014	Annual Budget Expenses & Admin	704	70412	02000	0	0	0	0	50,500	0	50,500	0	
<b>State Bureau of Statistics Total</b>							<b>6,400,000</b>	<b>6,450,000</b>	<b>7,200,000</b>	<b>20,050,000</b>	<b>993,800</b>	<b>0</b>	<b>993,800</b>	<b>0</b>	
<b>52001001 Ministry of Water Resources</b>															
<b>Personnel Cost</b>							<b>51,318,410</b>	<b>53,230,238</b>	<b>57,601,883</b>	<b>162,150,531</b>	<b>56,202,437</b>	<b>33,895,840</b>	<b>56,202,438</b>	<b>61,078,739</b>	
		52001001/21010101	Basic Salary	706	70630	02000	35,798,280	37,388,135	38,999,056	112,185,471	52,067,438	19,798,080	52,067,438	61,078,739	
		52001001/21020101	Housing/Rent Allowance	706	70630	02000	7,441,610	8,222,404	8,993,260	24,657,274	-	4,329,450	0	0	
		52001001/21020102	Transport Allowance	706	70630	02000	1,948,200	2,044,448	2,995,604	6,988,252	-	1,822,200	0	0	
		52001001/21020103	Meal Subsidy	706	70630	02000	892,600	983,232	1,002,354	2,878,186	-	932,800	0	0	
		52001001/21020104	Utility Allowance	706	70630	02000	659,400	688,000	700,946	2,048,346	-	3,778,900	0	0	
		52001001/21020106	Leave Allowance	706	70630	02000	3,970,920	3,094,456	4,001,263	11,066,639	4,134,999	2,246,150	4,135,000	0	
		52001001/21020107	Domestic Staff Allowance	706	70630	02000	607,400	809,563	909,400	2,326,363	-	988,260	0	0	
<b>Overhead Cost</b>							<b>15,650,000</b>	<b>16,950,000</b>	<b>17,300,000</b>	<b>49,900,000</b>	<b>18,204,600</b>	<b>15,750,000</b>	<b>6,474,715</b>	<b>10,336,170</b>	
		52001001/22020101	Local Travel and Transport - Training	706	70630	02000	0	0	0	0	-	0	0	773,000	
		52001001/22020102	Local Travel and Transport - Others	706	70630	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,957,840	1,200,000	65,400	1,415,200	
		52001001/22020103	Int'l Transport and Travels - Training	706	70630	02000	0	0	0	0	-	0	0	6,000	
		52001001/22020104	Int'l Transport and Travels - Others	706	70630	02000	0	0	0	0	621,080	2,000,000	0	0	
		52001001/22020105	Hotel accommodation	706	70630	02000	0	0	0	0	-	0	0	0	
		52001001/22020202	Telephone Charges	706	70630	02000	0	0	0	0	13,000	0	13,000	29,000	
		52001001/22020203	Internet Access Charges	706	70630	02000	0	0	0	0	2,000	0	2,000	0	
		52001001/22020204	Satellite Broadcasting Access Charges	706	70630	02000	0	0	0	0	-	0	0	2,000	
		52001001/22020205	Water Rates	706	70630	02000	300,000	400,000	400,000	1,100,000	287,000	300,000	0	0	
		52001001/22020206	Sewerage Charges	706	70630	02000	400,000	400,000	400,000	1,200,000	402,000	400,000	0	0	
		52001001/22020301	Office Stationeries/Computer Consum	706	70630	02000	1,200,000	1,400,000	1,400,000	4,000,000	1,198,000	1,200,000	1,071,490	816,223	
		52001001/22020302	Books	706	70630	02000	0	0	0	0	-	0	0	0	
		52001001/22020303	Newspapers	706	70630	02000	150,000	150,000	200,000	500,000	148,000	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	15,000	
		52001001/22020309	Uniforms & Other Clothing	706	70630	02000	0	0	0	0	-	0	0	0	
		52001001/22020312	Service Materials	706	70630	02000	800,000	800,000	800,000	2,400,000	121,080	500,000	37,000	0	
		52001001/22020401	Maint of Motor Veh/Transport Equip	706	70630	02000	800,000	800,000	800,000	2,400,000	634,400	600,000	215,000	1,002,800	
		52001001/22020402	Maint. of Office Furniture	706	70630	02000	300,000	300,000	300,000	900,000	365,600	400,000	0	2,000,000	
		52001001/22020403	Maint of Office Build/Residential Qtrs	706	70630	02000	0	0	0	0	-	0	0	18,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		52001001/22020404	Maint. of Office/IT Equip	706	70630	02000	0	0	0	0	1,212,300	0	1,212,300	105,900	
		52001001/22020405	Maint. of Plants & Generators	706	70630	02000	400,000	400,000	400,000	1,200,000	365,684	300,000	50,000	17,000	
		52001001/22020406	Other Maint. Services	706	70630	02000	600,000	800,000	400,000	1,800,000	3,357,900	600,000	3,357,840	21,570	
		52001001/22020501	Local Training	706	70630	02000	0	0	0	0	-	0	0	1,001,500	
		52001001/22020502	Int'l 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	1,500,000	1,700,000	1,800,000	5,000,000	287,700	1,500,000	0	0	
		52001001/22020709	Research and Studies	706	70630	02000	0	0	0	0	-	0	0	0	
		52001001/22020710	Monitoring and evaluation (Monitoring and assessment of wa	706	70630	02000	1,000,000	1,200,000	1,200,000	3,400,000	978,920	600,000	0	50,000	
		52001001/22020711	Other Consulting Services	706	70630	02000	2,000,000	2,000,000	2,000,000	6,000,000	3,378,920	2,000,000	0	0	
		52001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	800,000	1,000,000	2,600,000	421,080	800,000	238,080	724,650	
		52001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	300,000	400,000	400,000	1,100,000	192,700	300,000	4,000	0	
		52001001/22020901	Bank Charges (Other than interest)	701	70112	02000	0	0	0	0	662,300	0	66,289	35,135	
		52001001/22021001	Refreshment & Meals	706	70630	02000	0	0	0	0	34,400	0	34,400	1,103,870	
		52001001/22021003	Publicity and Advertisements	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	107,916	0	107,916	1,019,822	
		52001001/22021007	Welfare Packages	706	70630	02000	500,000	600,000	600,000	1,700,000	121,080	500,000	0	108,500	
		52001001/22021014	Annual Budget Expenses and Admin	706	70630	02000	200,000	200,000	200,000	600,000	133,700	200,000	0	71,000	
		52001001/22021016	Servicom	706	70630	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0	
		52001001/22021021	Special Days/Celebration	706	70630	02000	2,000,000	2,200,000	2,500,000	6,700,000	1,000,000	2,000,000	0	0	
<b>Ministry of Water Resources Total</b>							<b>66,968,410</b>	<b>70,180,238</b>	<b>74,901,883</b>	<b>212,050,531</b>	<b>74,407,037</b>	<b>49,645,840</b>	<b>62,677,153</b>	<b>71,414,909</b>	
<b>Enugu State Water 52102001 Corporation</b>															
<b>Personnel Cost</b>							<b>181,193,753</b>	<b>193,226,676</b>	<b>223,860,679</b>	<b>598,281,108</b>	<b>148,289,071</b>	<b>130,819,123</b>	<b>148,289,013</b>	<b>121,029,411</b>	
		52102001/21010101	Basic Salary	706	70630	02000	141,735,848	152,968,685	175,913,988	470,618,521	137,412,162	92,913,204	137,412,163	121,029,411	
		52102001/21010102	Overtime Payment	706	70630	02000	0	0	0	0	-	0	0	0	
		52102001/21010103	Consol Revenue Fund Charges	704	70411	02000	0	0	0	0	10,876,849	0	10,876,850	0	
		52102001/21020101	Housing/Rent Allowance	706	70630	02000	8,985,908	7,111,840	10,178,616	26,276,364	-	11,854,904	0	0	
		52102001/21020102	Transport Allowance	706	70630	02000	7,763,188	8,748,007	9,260,208	25,771,403	-	8,575,800	0	0	
		52102001/21020103	Meal Subsidy	706	70630	02000	3,270,000	3,830,492	4,855,066	11,955,558	-	3,889,200	0	0	
		52102001/21020104	Utility Allowance	706	70630	02000	3,044,000	5,291,630	6,085,375	14,421,005	-	3,778,900	0	0	
		52102001/21020106	Leave Allowance	706	70630	02000	16,394,809	15,276,022	17,567,426	49,238,257	-	6,618,355	0	0	
		52102001/21020107	Domestic Staff Allowance	706	70630	02000	0	0	0	0	60	3,188,760	0	0	
		52102001/21020205	Housing Fund Contribution	706	70630	02000	0	0	0	0	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>83,400,000</b>	<b>91,650,000</b>	<b>94,900,000</b>	<b>269,950,000</b>	<b>54,665,940</b>	<b>64,270,000</b>	<b>49,058,231</b>	<b>164,416,990</b>
52102001/22020101			Local Travel and Transport Training	706	70630	02000	0	0	0	0	635,100	1,320,000	0	0
52102001/22020102			Local Travel and Transport - Others	706	70630	02000	1,500,000	1,500,000	1,600,000	4,600,000	800,000	800,000	575,000	1,112,100
52102001/22020201			Electricity Charges	706	70630	02000	0	0	0	0	-	0	0	133,000,000
52102001/22020301			Office Stationeries/Computer Consum	706	70630	02000	1,400,000	1,600,000	1,600,000	4,600,000	1,884,900	1,200,000	1,884,870	4,440,950
52102001/22020401			Maint. of Motor Veh/Transport Equip	706	70630	02000	2,500,000	3,000,000	3,000,000	8,500,000	1,950,000	2,000,000	1,439,870	2,780,100
52102001/22020402			Maint. of Office Furniture	706	70630	02000	400,000	500,000	550,000	1,450,000	292,000	300,000	0	0
52102001/22020403			Maint of Office Build Residential Qtrr	706	70630	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	283,700	351,160
52102001/22020404			Maint. of Office/IT Equip	706	70630	02000	0	0	4,000,000	4,000,000	1,184,240	0	1,184,240	511,200
52102001/22020405			Maint. of Plants & Generators	706	70630	02000	3,000,000	3,500,000	3,500,000	10,000,000	2,700,000	3,000,000	1,811,905	4,511,300
52102001/22020406			Other Maint. Services	706	70630	02000	2,000,000	2,200,000	2,500,000	6,700,000	815,760	2,000,000	0	2,315,250
52102001/22020415			Maint. of Other Infrastructure	706	70630	02000	0	0	0	0	7,666,940	0	7,666,940	360,900
52102001/22020501			Local Training	706	70630	02000	1,200,000	1,200,000	1,300,000	3,700,000	79,500	1,000,000	0	0
52102001/22020601			Security Services	706	70630	02000	7,300,000	7,500,000	8,000,000	22,800,000	4,829,000	0	4,829,000	6,630,000
52102001/22020605			Cleaning & Fumigation Services	706	70630	02000	300,000	300,000	400,000	1,000,000	150,000	250,000	0	0
52102001/22020701			Financial Consulting	706	70630	02000	1,500,000	2,000,000	2,000,000	5,500,000	100,000	0	100,000	400,000
52102001/22020703			Legal Services	706	70630	02000	0	0	0	0	58,000	0	58,000	416,000
52102001/22020704			Engineering Services	706	70630	02000	2,000,000	2,000,000	0	4,000,000	-	1,500,000	0	0
52102001/22020801			Motor Vehicle Fuel Cost	706	70630	02000	5,500,000	6,000,000	6,000,000	17,500,000	5,920,500	5,000,000	5,920,486	1,401,280
52102001/22020803			Plant/Generator Fuel Cost	706	70630	02000	2,300,000	2,500,000	2,500,000	7,300,000	-	2,000,000	0	284,850
52102001/22021002			Honorarium and Sitting Allowance	706	70630	02000	0	0	0	0	2,070,000	0	2,070,000	4,066,150
52102001/22021003			Publicity and Advertisements	706	70630	02000	900,000	900,000	1,000,000	2,800,000	730,000	800,000	259,900	1,835,750
52102001/22021014			Annual Budget Expenses and Admin	706	70630	02000	300,000	400,000	400,000	1,100,000	1,909,320	300,000	1,909,320	0
52102001/22021016			Servicom	706	70630	02000	300,000	350,000	350,000	1,000,000	40,680	500,000	0	0
52102001/220220105			Water Rates	706	70630	02000	0	0	0	0	300,000	300,000	0	0
52102001/220220106			Sewerage Charges	706	70630	02000	0	0	0	0	50,000	500,000	0	0
52102001/220220312			Service Materials	706	70630	02000	500,000	600,000	600,000	1,700,000	17,065,000	1,000,000	17,065,000	0
52102001/220220313			Chemical and Reagents	706	70630	02000	50,000,000	55,000,000	55,000,000	160,000,000	2,935,000	40,000,000	2,000,000	0
<b>Consol Rev Fund Charges</b>							<b>153,000,000</b>	<b>138,000,000</b>	<b>159,000,000</b>	<b>450,000,000</b>	<b>57,600,999</b>	<b>57,600,000</b>	<b>75,847</b>	<b>238,684</b>
52102001/22010101			Gratuity	706	70630	02000	15,000,000	0	0	15,000,000	75,846	0	75,847	197,206
52102001/22010102			Pension	706	70630	02000	138,000,000	138,000,000	159,000,000	435,000,000	57,525,153	57,600,000	0	41,478
52102001/22010103			Death Benefits	706	70630	02000	0	0	0	0	-	0	0	0
<b>Enugu State Water Corporation Total</b>							<b>417,593,753</b>	<b>422,876,676</b>	<b>477,760,679</b>	<b>1,318,231,108</b>	<b>260,556,010</b>	<b>252,689,123</b>	<b>197,423,091</b>	<b>285,685,085</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Enugu State Rural Water Supply and Sanitation Agency</b>															
<b>52103001 (ENRUWAS)</b>															
<b>Personnel Cost</b>							<b>21,279,940</b>	<b>23,479,340</b>	<b>24,256,340</b>	<b>69,015,620</b>	<b>19,731,515</b>	<b>19,731,515</b>	<b>7,203,730</b>	<b>5,216,022</b>	
			52103001/21010101	Basic Salary	706	70630	02000	15,000,000	16,000,000	16,500,000	47,500,000	14,517,996	14,517,996	7,203,730	5,216,022
			52103001/21020101	Housing/Rent Allowance	706	70630	02000	1,379,940	1,799,340	1,909,340	5,088,620	1,116,720	1,116,720	0	0
			52103001/21020102	Transport Allowance	706	70630	02000	900,000	980,000	997,000	2,877,000	809,000	809,000	0	0
			52103001/21020103	Meal Subsidy	706	70630	02000	500,000	600,000	620,000	1,720,000	498,000	498,000	0	0
			52103001/21020104	Utility Allowance	706	70630	02000	500,000	600,000	630,000	1,730,000	413,000	413,000	0	0
			52103001/21020106	Leave Allowance	706	70630	02000	3,000,000	3,500,000	3,600,000	10,100,000	2,376,799	2,376,799	0	0
<b>Overhead Cost</b>							<b>12,150,000</b>	<b>13,200,000</b>	<b>14,100,000</b>	<b>39,450,000</b>	<b>9,850,000</b>	<b>9,850,000</b>	<b>757,166</b>	<b>91,242</b>	
			52103001/22020102	Local Travel and Transport - Others	706	70630	02000	800,000	800,000	900,000	2,500,000	1,000,000	1,000,000	153,300	0
			52103001/22020205	Water Rates	706	70630	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
			52103001/22020206	Sewerage Charges	706	70630	02000	300,000	400,000	400,000	1,100,000	400,000	400,000	0	0
			52103001/22020301	Office Stationeries/Computer Consum	706	70630	02000	800,000	800,000	900,000	2,500,000	600,000	600,000	308,671	0
			52103001/22020312	Service Materials	706	70630	02000	600,000	600,000	700,000	1,900,000	600,000	600,000	0	0
			52103001/22020401	Maint. of Motor Veh /Transport Equip	706	70630	02000	800,000	800,000	900,000	2,500,000	1,000,000	1,000,000	150,000	0
			52103001/22020402	Maint. of Office Furniture	706	70630	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
			52103001/22020403	Maint of Office Build Residential Qtrr	706	70630	02000	0	0	0	0	500,000	500,000	0	0
			52103001/22020404	Maint. of Office / IT Equip	706	70630	02000	300,000	400,000	400,000	1,100,000	-	0	0	0
			52103001/22020405	Maint. of Plants & Generators	706	70630	02000	300,000	350,000	350,000	1,000,000	400,000	400,000	0	0
			52103001/22020406	Other Maint. Services	706	70630	02000	800,000	800,000	900,000	2,500,000	400,000	400,000	0	91,242
			52103001/22020501	Local Training	706	70630	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
			52103001/22020605	Cleaning &Fumigation Services	706	70630	02000	0	0	0	0	400,000	400,000	20,000	0
			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	1,000,000	1,000,000	0	0
			52103001/22020705	Architectural Services	706	70630	02000	1,200,000	1,400,000	1,400,000	4,000,000	-	0	0	0
			52103001/22020706	Surveying Services	706	70630	02000	1,000,000	1,200,000	1,200,000	3,400,000	-	0	0	0
			52103001/22020710	Monitoring and Evaluation	706	70630	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
			52103001/22020711	Other Consulting Services	706	70630	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	0	0
			52103001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	800,000	800,000	900,000	2,500,000	1,000,000	1,000,000	105,195	0
			52103001/22020803	Plant /Generator Fuel Cost	706	70630	02000	300,000	400,000	400,000	1,100,000	400,000	400,000	0	0
			52103001/22021007	Welfare Packages	706	70630	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
			52103001/22021014	Annual Budget Expenses and Admin	706	70630	02000	150,000	150,000	150,000	450,000	150,000	150,000	20,000	0
			52103001/22021016	Servicom	706	70630	02000	0	0	0	0	300,000	300,000	0	0
<b>Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS Total)</b>							<b>33,429,940</b>	<b>36,679,340</b>	<b>38,356,340</b>	<b>108,465,620</b>	<b>29,581,515</b>	<b>29,581,515</b>	<b>7,960,896</b>	<b>5,307,264</b>	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>52104001</b>	<b>Small Town Water and Sanitation Agency</b>													
			<b>Personnel Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
		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	Consol Rev Fund Charges - Salaries	706	70630	02000	0	0	0	0	-	0	0	0
			<b>Overhead Cost</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
		52104001/22020102	Local Travel and Transport - Others	706	70630	02000	0	0	0	0	-	0	0	0
		52104001/22020301	Office Stationeries/Computer Consum	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
		52104001/22020403	Maint of Office Build Residential Qtr	706	70630	02000	0	0	0	0	-	0	0	0
		52104001/22020404	Maint. of Office / IT Equip	706	70630	02000	0	0	0	0	-	0	0	0
		52104001/22020601	Security Services	706	70630	02000	0	0	0	0	-	0	0	0
			<b>Small Town Water and Sanitation Agency Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	<b>0</b>	<b>0</b>	<b>0</b>
<b>53001001</b>	<b>Ministry of Housing</b>													
			<b>Personnel Cost</b>				<b>42,900,000</b>	<b>43,650,000</b>	<b>43,650,000</b>	<b>130,200,000</b>	<b>42,836,170</b>	<b>42,836,170</b>	<b>17,510,136</b>	<b>17,554,648</b>
		53001001/21010101	Basic Salary	706	70610	02000	31,000,000	31,000,000	31,000,000	93,000,000	29,684,100	29,684,100	15,869,490	17,554,648
		53001001/21010102	Overtime Payments	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/21010103	Consol Rev Fund Charges - Salaries	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	6,000,000	6,500,000	6,500,000	19,000,000	5,174,920	5,174,920	0	0
		53001001/21020102	Transport Allowance	706	70610	02000	2,000,000	2,200,000	2,200,000	6,400,000	1,918,200	1,918,200	0	0
		53001001/21020103	Meal Subsidy	706	70610	02000	800,000	850,000	850,000	2,500,000	625,200	625,200	0	0
		53001001/21020104	Utility Allowance	706	70610	02000	0	0	0	0	661,600	661,600	0	0
		53001001/21020106	Leave Allowance	706	70610	02000	3,100,000	3,100,000	3,100,000	9,300,000	2,968,330	2,968,330	1,640,646	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	0	0	0	0	1,803,820	1,803,820	0	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
			<b>Overhead Cost</b>				<b>14,050,000</b>	<b>14,350,000</b>	<b>15,700,000</b>	<b>44,100,000</b>	<b>11,750,000</b>	<b>11,750,000</b>	<b>4,024,730</b>	<b>2,982,100</b>
		53001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	0	0	-	0	0	45,000
		53001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,489,500	1,500,000	539,500	54,000
		53001001/22020104	Int'l Transport and Travels - Others	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020202	Telephone Charges	706	70610	02000	0	0	0	0	10,500	0	10,500	34,000
		53001001/22020203	Internet Access Charges	706	70610	02000	0	0	0	0	-	0	0	0
		53001001/22020205	Water Rates	706	70630	02000	300,000	300,000	300,000	900,000	400,000	400,000	0	8,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		53001001/22020301	Office Stationeries/Computer Consum	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000	1,500,000	767,400	1,356,413	
		53001001/22020302	Books	706	70610	02000	0	0	0	0	-	0	0	0	
		53001001/22020303	Newspapers	706	70610	02000	150,000	150,000	200,000	500,000	139,000	150,000	0	0	
			Sewerage Charges	706	70610	02000	0	0	0	0	300,000	300,000	0	0	
		53001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	0	0	11,000	0	11,000	0	
		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	800,000	900,000	900,000	2,600,000	-	0	0	26,550	
		53001001/22020401	Maint. of Motor Veh /Transport Equip	706	70610	02000	800,000	800,000	900,000	2,500,000	1,147,000	800,000	1,147,000	651,800	
		53001001/22020402	Maint. of Office Furniture	706	70610	02000	300,000	300,000	350,000	950,000	53,000	400,000	0	5,000	
		53001001/22020403	Maint of Office Build Residential Qtrs	706	70610	02000	0	0	0	0	-	0	0	0	
		53001001/22020404	Maint. of Office / IT Equip	706	70610	02000	300,000	300,000	350,000	950,000	-	0	0	38,200	
		53001001/22020405	Maint. of Plants & Generators	706	70610	02000	300,000	300,000	300,000	900,000	300,000	300,000	10,100	4,000	
		53001001/22020406	Other Maint. Services	706	70610	02000	500,000	500,000	550,000	1,550,000	500,000	500,000	0	0	
		53001001/22020501	Local Training	706	70610	02000	1,000,000	1,000,000	1,100,000	3,100,000	-	0	0	0	
		53001001/22020605	Cleaning & Fumigation Services	706	70610	02000	0	0	0	0	40,000	0	40,000	133,500	
		53001001/22020703	Legal Services	706	70610	02000	1,000,000	1,200,000	1,300,000	3,500,000	-	0	0	0	
		53001001/22020704	Engineering Services	706	70610	02000	0	0	0	0	-	0	0	0	
		53001001/22020705	Architectural Services	706	70610	02000	1,000,000	1,000,000	1,200,000	3,200,000	960,000	1,000,000	0	0	
		53001001/22020706	Surveying Services	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	143,000	1,000,000	0	0	
		53001001/22020710	Monitoring and Evaluation	706	70610	02000	800,000	800,000	900,000	2,500,000	-	0	0	0	
		53001001/22020711	Other Consulting Services	706	70610	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,989,000	2,000,000	0	0	
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	800,000	800,000	1,000,000	2,600,000	800,000	800,000	0	280,000	
		53001001/22020803	Plant /Generator Fuel Cost	706	70610	02000	300,000	300,000	350,000	950,000	393,770	400,000	0	0	
		53001001/22020901	Bank Charges (Other than interest)	706	70610	02000	0	0	0	0	-	0	0	200	
		53001001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	6,230	0	6,230	205,000	
		53001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	11,000	0	11,000	0	
		53001001/22021007	Welfare Packages	706	70610	02000	500,000	500,000	600,000	1,600,000	1,357,000	500,000	1,357,000	75,437	
		53001001/22021014	Annual Budget Expenses and Admin	706	70610	02000	200,000	200,000	200,000	600,000	200,000	200,000	125,000	65,000	
		<b>Consol Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		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	
		<b>Ministry of Housing Total</b>						<b>56,950,000</b>	<b>58,000,000</b>	<b>59,350,000</b>	<b>174,300,000</b>	<b>54,586,170</b>	<b>54,586,170</b>	<b>21,534,866</b>	<b>20,536,747</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>53010001 Enugu State Housing Corporation</b>														
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
			53010001/22020102 Local Travel and Transport Others	706	70610	02000	0	0	0	0	800,000	800,000	0	0
			53010001/22020205 Water Rates	706	70610	02000	0	0	0	0	450,000	450,000	0	0
			53010001/22020206 Sewerage Charges	706	70610	02000	0	0	0	0	300,000	300,000	0	0
			53010001/22020301 Office Stationeries/Computer Consum	706	70610	02000	0	0	0	0	200,000	200,000	0	0
			53010001/22020704 Engineering Services	706	70610	02000	0	0	0	0	300,000	300,000	0	0
			53010001/22020705 Architectural Services	706	70610	02000	0	0	0	0	300,000	300,000	0	0
			53010001/22020706 Surveying Services	706	70610	02000	0	0	0	0	300,000	300,000	0	0
			53010001/22020801 Motor Vehicle Fuel Cost	706	70610	02000	0	0	0	0	250,000	250,000	0	0
			53010001/22020803 Plant /Generator Fuel Cost	706	70610	02000	0	0	0	0	200,000	200,000	0	0
			53010001/22021014 Annual Budget Expenses and Admin	706	70610	02000	0	0	0	0	200,000	200,000	0	0
			53010001/22021016 Servicom	706	70610	02000	0	0	0	0	-	0	0	0
<b>Enugu State Housing Corporation Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
<b>Ministry of Rural Development</b>														
<b>54001001 Personnel Cost</b>							<b>187,600,000</b>	<b>200,000,000</b>	<b>214,400,000</b>	<b>602,000,000</b>	<b>147,365,939</b>	<b>195,365,939</b>	<b>121,513,440</b>	<b>119,558,999</b>
			54001001/21000000 Basic Salary	704	70435	02000	135,400,000	145,500,000	155,500,000	436,400,000	116,732,580	143,732,580	116,127,002	119,558,999
			54001001/21020101 Housing/Rent Allowance	704	70435	02000	22,000,000	23,000,000	24,000,000	69,000,000	10,527	21,010,527	0	0
			54001001/21020102 Transport Allowance	704	70435	02000	7,500,000	8,000,000	9,000,000	24,500,000	8,017,200	8,017,200	0	0
			54001001/21020103 Meal Subsidy	704	70435	02000	3,200,000	3,500,000	4,500,000	11,200,000	3,226,000	3,226,000	0	0
			54001001/21020104 Utility Allowance	704	70435	02000	2,700,000	2,800,000	2,900,000	8,400,000	2,591,200	2,591,200	0	0
			54001001/21020106 Leave Allowance	704	70435	02000	14,500,000	14,700,000	15,700,000	44,900,000	14,662,532	14,662,532	5,386,437	0
			54001001/21020107 Domestic Staff Allowance	704	70435	02000	2,300,000	2,500,000	2,800,000	7,600,000	2,125,900	2,125,900	0	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
<b>Overhead Cost</b>							<b>20,250,000</b>	<b>20,600,000</b>	<b>21,600,000</b>	<b>62,450,000</b>	<b>37,294,400</b>	<b>14,400,000</b>	<b>27,977,112</b>	<b>76,590,430</b>
			54001001/22020101 Local Travel and Transport - Others	704	70474	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,394,400	1,000,000	4,394,400	1,232,000
			54001001/22020205 Water Rates	704	70474	02000	200,000	200,000	200,000	600,000	300,000	300,000	0	0
			54001001/22020206 Sewerage Charges	704	70474	02000	0	0	0	0	300,000	300,000	0	0
			54001001/22020301 Office Stationeries/Computer Consum	704	70474	02000	1,200,000	1,200,000	1,200,000	3,600,000	21,000,000	1,500,000	20,894,016	1,319,800
			54001001/22020305 Printing of Non Security Documents (Printing of VEC report)	704	70474	02000	3,000,000	3,500,000	4,000,000	10,500,000	2,363,000	3,000,000	0	0
			54001001/22020401 Maint. of Motor Veh /Transport Equip	704	70474	02000	800,000	800,000	900,000	2,500,000	1,500,000	1,500,000	0	941,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		54001001/22020402	Maint. of Office Furniture	704	70474	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
		54001001/22020404	Maint. of Office IT Equip	706	70620	02000	300,000	400,000	400,000	1,100,000	-	0	0	0
		54001001/22020405	Maint. of Plants & Generators	704	70474	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0	0
		54001001/22020406	Other Maint. Services	704	70474	02000	3,000,000	3,000,000	3,200,000	9,200,000	1,137,000	500,000	1,137,000	0
		54001001/22020501	Local Training	706	70620	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	0	0	0
		54001001/22020506	Seminar and Conferences	704	70474	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,000,000	2,000,000	140,000	0
		54001001/22020605	Cleaning & Fumigation Services	704	70474	02000	0	0	0	0	300,000	300,000	0	0
		54001001/22020710	Monitoring and Evaluation	704	70474	02000	1,400,000	1,500,000	1,500,000	4,400,000	1,200,000	1,200,000	0	20,732,000
		54001001/22020801	Motor Vehicle Fuel Cost	704	70474	02000	800,000	900,000	900,000	2,600,000	999,804	1,000,000	672,500	530,000
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	750,000	300,000	300,000	1,350,000	341,000	400,000	0	0
		54001001/22020901	Bank Charges (Other than interest)	704	70474	02000	0	0	0	0	196	0	196	1,098
		54001001/22021007	Welfare Packages	704	70474	02000	800,000	800,000	900,000	2,500,000	559,000	500,000	559,000	40,000
		54001001/22021014	Annual Budget Expenses and Admin	704	70474	02000	200,000	200,000	200,000	600,000	200,000	200,000	180,000	0
		54001002/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	0	0	-	0	0	36,961,500
		54001002/22020102	Local Transport & Travel-Others	704	70411	02000	0	0	0	0	-	0	0	150,000
		54001002/22020301	Office Stationeries/Computer Consum	704	70411	02000	0	0	0	0	-	0	0	200,000
		54001002/22020303	Newspapers	704	70411	02000	0	0	0	0	-	0	0	0
		54001002/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	-	0	0	0
		54001002/22020312	Service Materials	704	70411	02000	0	0	0	0	-	0	0	0
		54001002/22020401	Maint. of Motor Veh/Transport Equip	704	70411	02000	0	0	0	0	-	0	0	250,000
		54001002/22020402	Maint. of Office Furniture	704	70411	02000	0	0	0	0	-	0	0	100,000
		54001002/22020403	Maint of Office build & Resid Qtr	706	70620	02000	0	0	0	0	-	0	0	0
		54001002/22020404	Maint. of Office IT Equip	704	70411	02000	0	0	0	0	-	0	0	250,220
		54001002/22020405	Maint. of Plants/Generators	704	70411	02000	0	0	0	0	-	0	0	150,000
		54001002/22020406	Other Maint. Services	704	70411	02000	0	0	0	0	-	0	0	142,900
		54001002/22020415	Maintenance of Other Infrastructure	704	70411	02000	0	0	0	0	-	0	0	5,397,762
		54001002/22020501	Local Training	704	70411	02000	0	0	0	0	-	0	0	2,899,150
		54001002/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	-	0	0	250,000
		54001002/22020704	Engineering Services	704	70411	02000	0	0	0	0	-	0	0	0
		54001002/22020710	Monitoring and Evaluation	704	70411	02000	0	0	0	0	-	0	0	10,000
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	2,533,000
		54001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	-	0	0	2,500,000
		54001002/22021007	Welfare Packages	704	70411	02000	0	0	0	0	-	0	0	0
<b>Ministry of Rural Development Total</b>							<b>207,850,000</b>	<b>220,600,000</b>	<b>236,000,000</b>	<b>664,450,000</b>	<b>184,660,339</b>	<b>209,765,939</b>	<b>149,490,552</b>	<b>196,149,429</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
<b>54001002 Community and Social Development Agency</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
54001003/21010101			Basic Salary	705	70560	02000	0	0	0	0	-	0	0	350,000	
<b>Overhead Cost</b>							<b>5,450,000</b>	<b>5,750,000</b>	<b>6,300,000</b>	<b>17,500,000</b>	<b>1,245,150</b>	<b>0</b>	<b>1,244,995</b>	<b>2,040,600</b>	
54001003/22020102			Local Transport & Travel-Others	706	70620	02000	800,000	800,000	1,000,000	2,600,000	525,100	0	525,036	870,760	
54001003/22020301			Office Stationeries/Computer Consum	706	70620	02000	1,000,000	1,000,000	1,000,000	3,000,000	189,100	0	189,020	489,900	
54001003/22020303			Newspaper	704	70411	02000	0	0	0	0	25,000	0	25,000	13,500	
54001003/22020401			Maint. of Motor Veh/Transport Equip	706	70620	02000	500,000	600,000	600,000	1,700,000	163,200	0	163,165	117,400	
54001003/22020402			Maint. of Office Furniture	706	70620	02000	400,000	400,000	500,000	1,300,000	-	0	0	34,000	
54001003/22020403			Maint of Office Build/Residential Qrts	706	70620	02000	500,000	550,000	600,000	1,650,000	-	0	0	22,500	
54001003/22020404			Maint. of Office IT Equip	706	70620	02000	200,000	250,000	250,000	700,000	-	0	0	80,000	
54001003/22020405			Maint. of Plants/Generators	706	70620	02000	250,000	300,000	300,000	850,000	32,000	0	32,000	0	
54001003/22020601			Security Services	706	70620	02000	300,000	350,000	350,000	1,000,000	120,000	0	120,060	76,000	
54001003/22020605			Cleaning & Fumigation Services	706	70620	02000	0	0	0	0	8,000	0	8,000	23,000	
54001003/22020710			Monitoring and Evaluation	706	70620	02000	600,000	600,000	700,000	1,900,000	47,000	0	47,000	0	
54001003/22020801			Motor Vehicle Fuel Cost	706	70620	02000	600,000	600,000	700,000	1,900,000	65,000	0	65,000	142,000	
54001003/22020803			Plant/Generator Fuel Cost	706	70620	02000	300,000	300,000	300,000	900,000	-	0	0	0	
54001003/22020901			Bank Charges (Other than interest)	706	70620	02000	0	0	0	0	750	0	714	3,540	
54001003/22021001			Refreshment & Meals	706	70620	02000	0	0	0	0	-	0	0	15,000	
54001003/22021002			Honorarium & Sitting Allowance	706	70620	02000	0	0	0	0	60,000	0	60,000	140,000	
54001003/22021014			Annual Budget Expenses and Admin	704	70411	02000	0	0	0	0	10,000	0	10,000	13,000	
<b>Community and Social Development Agency Total</b>							<b>5,450,000</b>	<b>5,750,000</b>	<b>6,300,000</b>	<b>17,500,000</b>	<b>1,245,150</b>	<b>0</b>	<b>1,244,995</b>	<b>2,390,600</b>	
<b>Rural Electrification Board</b>															
<b>54003001 (REB)</b>															
<b>Personnel Cost</b>							<b>25,161,704</b>	<b>26,348,856</b>	<b>26,146,239</b>	<b>77,656,799</b>	<b>41,413,821</b>	<b>41,413,822</b>	<b>20,609,368</b>	<b>2,014,625</b>	
54003001/21010101			Basic Salary	704	70435	02000	15,992,701	16,902,401	16,201,838	49,096,940	28,542,559	32,566,934	16,584,993	1,714,125	
54003001/21010102			Overtime Payments	704	70435	02000	0	0	0	0	-	0	0	0	
54003001/21010103			Consol Revenue Fund Charges - Salaries	704	70435	02000	0	0	0	0	4,024,374	0	4,024,375	300,501	
54003001/21020101			Housing/Rent Allowance	704	70435	02000	1,247,870	1,247,870	1,247,870	3,743,610	3,376,590	3,376,590	0	0	
54003001/21020102			Transport Allowance	704	70435	02000	2,920,378	2,926,280	2,992,840	8,839,498	1,769,302	1,769,302	0	0	
54003001/21020103			Meal Subsidy	704	70435	02000	1,755,502	1,860,604	1,936,810	5,552,916	1,273,102	1,273,102	0	0	
54003001/21020104			Utility Allowance	704	70435	02000	520,174	602,774	907,401	2,030,349	502,774	502,774	0	0	
54003001/21020106			Leave Allowance	704	70435	02000	1,725,439	1,865,439	1,898,640	5,489,518	1,624,096	1,624,096	0	0	
54003001/21020107			Domestic Staff Allowance	704	70435	02000	999,640	943,488	960,840	2,903,968	301,024	301,024	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>14,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>44,750,000</b>	<b>12,820,000</b>	<b>12,820,000</b>	<b>2,478,455</b>	<b>4,735,029</b>
54003001/22020102			Local Travel and Transport - Others	704	70435	02000	1,000,000	1,000,000	1,200,000	3,200,000	320,000	320,000	0	0
54003001/22020104			Int'l Transport and Travels – Others	704	70435	02000	4,000,000	4,500,000	4,500,000	13,000,000	2,000,000	2,000,000	1,138,800	0
54003001/22020205			Water Rates	704	70435	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
54003001/22020206			Sewerage Charges	704	70435	02000	400,000	400,000	500,000	1,300,000	500,000	500,000	0	0
54003001/22020301			Office Stationeries/Computer Consum	704	70435	02000	900,000	900,000	1,000,000	2,800,000	1,000,000	1,000,000	28,000	1,108,350
54003001/22020312			Service Materials	704	70435	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	0
54003001/22020401			Maint. of Motor Vehicle /Transport	704	70435	02000	1,000,000	1,000,000	1,100,000	3,100,000	1,200,000	1,200,000	98,000	622,500
54003001/22020402			Maint. of Office Furniture	704	70435	02000	300,000	350,000	400,000	1,050,000	300,000	300,000	35,000	0
54003001/22020403			Maint. of Office Building Residential	704	70435	02000	800,000	900,000	900,000	2,600,000	500,000	500,000	0	0
54003001/22020405			Maint. of Plants & Generators	704	70435	02000	200,000	300,000	300,000	800,000	300,000	300,000	0	0
54003001/22020406			Other Maint. Services	704	70435	02000	600,000	600,000	600,000	1,800,000	958,600	500,000	958,569	0
54003001/22020501			Local Training	704	70435	02000	0	0	0	0	-	0	0	120,000
54003001/22020601			Security Services	704	70435	02000	0	0	0	0	-	0	0	220,000
54003001/22020605			Cleaning &Fumigation Services	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
54003001/22020701			Financial Consulting	704	70435	02000	0	0	0	0	-	0	0	1,000,000
54003001/22020710			Monitoring and Evaluation	704	70435	02000	1,000,000	1,200,000	1,200,000	3,400,000	541,400	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	1,000,000	219,000	872,000
54003001/22020803			Plant /Generator Fuel Cost	704	70435	02000	400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
54003001/22020901			Bank Charges (Other than interest)	704	70435	02000	0	0	0	0	1,200,000	1,200,000	1,086	0
54003001/22020902			Insurance Premium	704	70435	02000	0	0	0	0	-	0	0	746,350
54003001/22021001			Refreshment & Meals	704	70435	02000	0	0	0	0	-	0	0	0
54003001/22021003			Publicity and Advertisements	706	70620	02000	0	0	0	0	-	0	0	15,000
54003001/22021007			Welfare Packages	704	70435	02000	500,000	500,000	600,000	1,600,000	400,000	400,000	0	0
54003001/22021008			Subscription To Professional Bodies	704	70435	02000	0	0	0	0	-	0	0	30,829
54003001/22021014			Annual Budget Expenses and Admin	704	70435	02000	200,000	250,000	250,000	700,000	400,000	400,000	0	0
54003001/22021016			Servicom	704	70435	02000	300,000	300,000	300,000	900,000	500,000	500,000	0	0
<b>Consol Rev Fund Charges</b>							<b>782,000</b>	<b>850,000</b>	<b>850,000</b>	<b>2,482,000</b>	<b>782,000</b>	<b>782,000</b>	<b>0</b>	<b>2,157,973</b>
54003001/22010101			Gratuity	704	70435	02000	740,000	800,000	800,000	2,340,000	740,000	740,000	0	0
54003001/22010102			Pension	704	70435	02000	42,000	50,000	50,000	142,000	42,000	42,000	0	2,157,973
<b>Rural Electrification Board (REB) Total</b>							<b>39,943,704</b>	<b>42,198,856</b>	<b>42,746,239</b>	<b>124,888,799</b>	<b>55,015,821</b>	<b>55,015,822</b>	<b>23,087,823</b>	<b>8,907,627</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>54007001 Fire Service Department</b>															
<b>Overhead Cost</b>								<b>30,450,000</b>	<b>31,450,000</b>	<b>31,800,000</b>	<b>93,700,000</b>	<b>28,100,000</b>	<b>28,100,000</b>	<b>3,814,549</b>	<b>1,677,000</b>
			54007001/22020101 Local Travel and Transport – Training	703	70320	02000	1,000,000	1,200,000	1,200,000	3,400,000	3,000,000	3,000,000	64,000	0	
			54007001/22020102 Local Transport & Travel-Others	703	70320	02000	800,000	900,000	900,000	2,600,000	500,000	500,000	50,000	75,000	
			54007001/22020205 Water Rates	703	70320	02000	2,000,000	2,000,000	2,200,000	6,200,000	3,000,000	3,000,000	0	0	
			54007001/22020206 Sewerage Charges	703	70320	02000	400,000	400,000	400,000	1,200,000	800,000	800,000	0	0	
			54007001/22020301 Office Stationeries/Computer Consum	703	70320	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	390,500	113,000	
			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	854,950	0	
			54007001/22020309 Uniforms & Other Clothing	703	70320	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000	2,000,000	0	0	
			54007001/22020312 Service Materials	703	70320	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	332,600	0	
			54007001/22020401 Maint. of Motor Veh/Transport Equip	703	70320	02000	10,000,000	10,000,000	10,000,000	30,000,000	5,000,000	5,000,000	203,500	861,500	
			54007001/22020402 Maint. of Office Furniture	703	70320	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
			54007001/22020403 Maint. 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	0	0	
			54007001/22020405 Maint. of Plants & Generators	703	70320	02000	500,000	500,000	600,000	1,600,000	800,000	800,000	0	0	
			54007001/22020406 Other Maint. Services	703	70320	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	20,000	0	
			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	0	0	
			54007001/22020605 Cleaning & Fumigation Services	703	70320	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
			54007001/22020801 Motor Vehicle Fuel Cost	703	70320	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	1,659,200	597,500	
			54007001/22020802 Other Transport Equip Fuel Cost	703	70320	02000	6,000,000	6,000,000	6,000,000	18,000,000	4,000,000	4,000,000	210,000	0	
			54007001/22020803 Plant /Generator Fuel Cost	703	70320	02000	500,000	500,000	500,000	1,500,000	800,000	800,000	0	0	
			54007001/22020901 Bank Charges (Other than interest)	703	70320	02000	0	0	0	0	2,800	0	2,799	0	
			54007001/22021001 Refreshment & Meals	703	70320	02000	0	0	0	0	-	0	0	30,000	
			54007001/22021014 Annual Budget Expenses and Admin	703	70320	02000	150,000	150,000	200,000	500,000	197,200	200,000	27,000	0	
			54007001/22021016 Servicom	703	70320	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
<b>Fire Service Department Total</b>								<b>30,450,000</b>	<b>31,450,000</b>	<b>31,800,000</b>	<b>93,700,000</b>	<b>28,100,000</b>	<b>28,100,000</b>	<b>3,814,549</b>	<b>1,677,000</b>
<b>60001001 Ministry of Lands and Urban Development</b>															
<b>Personnel Cost</b>								<b>172,132,790</b>	<b>175,589,792</b>	<b>199,576,380</b>	<b>547,298,962</b>	<b>236,710,364</b>	<b>153,819,760</b>	<b>236,710,365</b>	<b>217,841,002</b>
			60001001/21010101 Basic Salary	706	70610	02000	131,487,740	133,976,390	156,784,440	422,248,570	221,316,710	121,677,380	221,316,710	217,841,002	
			60001001/21020101 Housing/Rent Allowance	704	70431	02000	13,552,120	13,752,222	13,951,800	41,256,142	-	12,752,400	0	0	
			60001001/21020102 Transport Allowance	704	70431	02000	6,754,320	6,954,330	7,054,010	20,762,660	-	1,754,880	0	0	
			60001001/21020103 Meal Subsidy	704	70431	02000	2,531,080	2,667,500	2,992,770	8,191,350	-	1,342,000	0	0	
			60001001/21020104 Utility Allowance	704	70431	02000	2,011,730	2,234,640	2,458,660	6,705,030	-	1,258,400	0	0	
			60001001/21020105 Entertainment Allowance	704	70431	02000	0	0	0	0	-	0	0	0	
			60001001/21020106 Leave allowances	706	70610	02000	12,445,800	12,654,710	12,984,700	38,085,210	15,393,654	11,884,700	15,393,654	0	
			60001001/21020107 Domestic Staff Allowance	704	70431	02000	3,350,000	3,350,000	3,350,000	10,050,000	-	3,150,000	0	0	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>19,350,000</b>	<b>19,100,000</b>	<b>20,380,000</b>	<b>58,830,000</b>	<b>60,926,700</b>	<b>20,600,000</b>	<b>22,955,977</b>	<b>3,600,000</b>
60001001/22020101			Local Travel and Transport - Training	706	70610	02000	0	0	0	0	1,100,000	1,100,000	20,000	0
60001001/22020102			Local Travel and Transport - Others	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0
60001001/22020103			Int'l Transport and Travels - Training	706	70610	02000	0	0	0	0	-	0	0	0
60001001/22020104			Int'l Transport and Travels - Others	706	70610	02000	0	0	0	0	-	0	0	0
60001001/22020105			Hotel accommodation	706	70610	02000	0	0	0	0	-	0	0	0
60001001/22020202			Telephone Charges	706	70610	02000	0	0	0	0	18,000	0	18,000	0
60001001/22020203			Internet Access Charges	706	70610	02000	0	0	0	0	38,000	0	38,000	0
60001001/22020301			Office Stationeries/Computer Consum	706	70610	02000	800,000	800,000	800,000	2,400,000	1,096,000	750,000	1,096,000	3,128,000
60001001/22020302			Books	706	70610	02000	300,000	300,000	300,000	900,000	52,600	0	52,575	50,000
60001001/22020303			Newspapers	706	70610	02000	150,000	150,000	180,000	480,000	112,000	150,000	20,000	0
60001001/22020305			Printing of Non Security Documents	706	70610	02000	500,000	500,000	600,000	1,600,000	-	0	0	0
60001001/22020306			Printing of Security Documents	706	70610	02000	800,000	800,000	900,000	2,500,000	-	0	0	0
60001001/22020310			Teaching aids/Instruction Materials	706	70610	02000	0	0	0	0	-	0	0	0
60001001/22020401			Maint. of Motor Veh /Transport Equip	706	70610	02000	500,000	500,000	600,000	1,600,000	454,000	800,000	71,000	369,000
60001001/22020402			Maint. of Office Furniture	706	70610	02000	250,000	300,000	300,000	850,000	250,000	250,000	0	0
60001001/22020403			Maint of Office Build Residential Qtrr	706	70650	02000	1,000,000	0	0	1,000,000	10,899,400	0	10,899,402	0
60001001/22020404			Maint. of Office / IT Equip	706	70610	02000	500,000	600,000	600,000	1,700,000	-	0	0	0
60001001/22020405			Maint. of Plants & Generators	706	70610	02000	500,000	500,000	600,000	1,600,000	10,534,100	0	10,534,000	0
60001001/22020406			Other Maint. Services	706	70610	02000	900,000	1,000,000	1,000,000	2,900,000	600,000	800,000	0	0
60001001/22020415			Maintenance of other infrastructure	706	70610	02000	0	0	0	0	-	0	0	0
60001001/22020501			Local Training	706	70610	02000	800,000	800,000	800,000	2,400,000	782,000	600,000	110,000	0
60001001/22020506			Seminar and Conferences	706	70610	02000	0	0	0	0	1,947,400	2,000,000	0	0
60001001/22020605			Cleaning and Fumigation Services	706	70610	02000	500,000	500,000	500,000	1,500,000	-	300,000	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	3,200,000	4,000,000	10,400,000	3,000,000	3,000,000	0	0
60001001/22020706			Surveying Services	706	70610	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,500,000	3,500,000	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	1,200,000	1,500,000	1,500,000	4,200,000	1,200,000	1,200,000	0	0
60001001/22020711			Other Consulting Services	706	70610	02000	0	0	0	0	3,000,000	3,000,000	0	0
60001001/22020801			Motor Vehicle Fuel Cost	706	70610	02000	850,000	850,000	900,000	2,600,000	9,150,000	750,000	97,000	53,000
60001001/22020803			Plant/Generator Fuel Cost	706	70610	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	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	600,000	700,000	700,000	2,000,000	11,993,200	1,200,000	0	0
60001001/22021014			Annual Budget Expenses and Admin	706	70610	02000	300,000	300,000	300,000	900,000	400,000	400,000	0	0
60001001/22021016			Servicom	706	70610	02000	300,000	400,000	400,000	1,100,000	500,000	500,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Budget	Actual (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,314,687</b>	<b>0</b>	<b>3,314,687</b>	<b>6,269,263</b>	
60001001/21010101			Gratuity	706	70620	02000	0	0	0	0	3,314,687	0	3,314,687	6,269,263	
60001001/21010102			Pension	706	70620	02000	0	0	0	0	-	0	0	0	
<b>Ministry of Lands and Urban Development Total</b>							<b>191,482,790</b>	<b>194,689,792</b>	<b>219,956,380</b>	<b>606,128,962</b>	<b>300,951,751</b>	<b>174,419,760</b>	<b>262,981,029</b>	<b>227,710,266</b>	
<b>Ministry of Budget and 64001001 Planning</b>															
<b>Personnel Cost</b>							<b>35,252,380</b>	<b>38,735,010</b>	<b>47,545,600</b>	<b>121,532,990</b>	<b>24,401,188</b>	<b>20,167,590</b>	<b>18,291,726</b>	<b>16,160,282</b>	
64001001/21000107			Domestic Staff Allowance	701	70112	02000	921,900	1,328,700	1,697,300	3,947,900	-	0	0	0	
64001001/21010101			Basic Salary	704	70411	02000	24,917,590	26,148,590	28,617,320	79,683,500	16,736,312	14,599,970	16,736,313	16,160,282	
64001001/21020101			Housing/Rent Allowance	704	70411	02000	4,524,330	5,672,480	6,148,320	16,345,130	616,057	2,752,400	0	0	
64001001/21020102			Transport Allowance	704	70411	02000	1,333,000	1,527,490	6,148,320	9,008,810	5,330,480	754,880	0	0	
64001001/21020103			Meal Subsidy	704	70411	02000	618,000	827,620	1,247,900	2,693,520	-	342,000	0	0	
64001001/21020104			Utility Allowance	704	70411	02000	445,800	615,270	824,710	1,885,780	162,927	258,400	0	0	
64001001/21020106			Leave allowances	704	70411	02000	2,491,760	2,614,860	2,861,730	7,968,350	1,555,412	1,459,940	1,555,413	0	
<b>Overhead Cost</b>							<b>74,600,000</b>	<b>77,000,000</b>	<b>80,600,000</b>	<b>232,200,000</b>	<b>129,577,869</b>	<b>157,078,750</b>	<b>28,881,400</b>	<b>27,251,297</b>	
64001001/22020101			Local Transport & Travel-Training	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	2,000,000	2,000,000	60,000	0	
64001001/22020102			Local Transport & Travel-Others	704	70411	02000	3,000,000	3,200,000	3,200,000	9,400,000	3,000,000	3,000,000	1,237,450	730,290	
64001001/22020104			Int'l Transport and Travels – Training	704	70112	02000	2,000,000	2,000,000	2,300,000	6,300,000	4,000,000	4,000,000	2,088,000	0	
64001001/22020105			Hotel accommodation	704	70411	02000	0	0	0	0	-	0	0	0	
64001001/22020203			Internet Access Charges	704	70411	02000	0	0	0	0	-	0	0	0	
64001001/22020204			Satellite Broadcasting Access Charges	704	70411	02000	400,000	400,000	500,000	1,300,000	-	0	0	0	
64001001/22020205			Water Rate	704	70411	02000	0	0	0	0	300,000	300,000	0	10,000	
64001001/22020206			Sewerage Charges	704	70112	02000	0	0	0	0	400,000	500,000	0	0	
64001001/22020301			Office Stationeries/Computer Consum	704	70411	02000	6,000,000	6,000,000	7,000,000	19,000,000	8,033,110	5,000,000	8,033,110	8,344,310	
64001001/22020302			Books	704	70112	02000	600,000	600,000	700,000	1,900,000	1,000,000	500,000	0	0	
64001001/22020303			Newspapers	704	70411	02000	200,000	300,000	300,000	800,000	200,000	200,000	137,000	133,690	
64001001/22020304			Magazines & Periodicals	704	70411	02000	0	0	0	0	-	0	0	110,000	
64001001/22020305			Printing of Non Security Documents (Printing of Budget booklet)	704	70411	02000	13,000,000	13,000,000	14,000,000	40,000,000	4,966,890	8,000,000	3,355,000	1,700,000	
64001001/22020312			Service Materials	704	70411	02000	700,000	700,000	800,000	2,200,000	300,000	300,000	44,600	492,000	
64001001/22020401			Maint. of Motor Veh/Transport Equip	704	70411	02000	1,000,000	1,000,000	1,200,000	3,200,000	1,031,000	1,000,000	136,500	396,842	
64001001/22020402			Maint. of Office Furniture	704	70411	02000	0	0	0	0	269,000	300,000	197,000	203,000	
64001001/22020403			Maint of Office Build/Residential Qrts	704	70411	02000	0	0	0	0	-	0	0	0	
64001001/22020404			Maint. of Office IT Equip	704	70411	02000	800,000	800,000	800,000	2,400,000	500,000	500,000	440,700	167,546	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
ECONOMIC SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		64001001/22020405	Maint. of Plants/Generators	704	70411	02000	400,000	400,000	500,000	1,300,000	194,000	300,000	108,200	83,440
		64001001/22020406	Other Maint. Services	704	70411	02000	500,000	500,000	500,000	1,500,000	1,287,230	500,000	1,287,230	609,580
		64001001/22020501	Local Training (Organising the Periodic budget review for the	704	70411	02000	6,000,000	7,000,000	7,200,000	20,200,000	278,750	25,278,750	0	200,000
		64001001/22020506	Seminar & Conferences	701	70132	02000	10,000,000	10,000,000	10,000,000	30,000,000	9,208,600	10,000,000	0	0
		64001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	-	400,000	0	67,000
		64001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	-	0	0	0
		64001001/22020710	Monitoring and Evaluation	704	70411	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	694,110	717,740
		64001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	400,000	400,000	500,000	1,300,000	2,152,889	400,000	175,490	183,360
		64001001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	0	0	-	0	0	500
		64001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	791,400	0	791,400	1,290,499
		64001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	878,000	0	0	0
		64001001/22021007	Welfare Packages (Christmas gifts for Staff and Other Well W	704	70411	02000	800,000	800,000	800,000	2,400,000	609,000	500,000	212,010	141,500
		64001001/22021014	Annual Budget Expenses & Admin (Joint bilateral dis	704	70411	02000	26,000,000	27,000,000	27,000,000	80,000,000	89,533,470	92,000,000	9,883,600	11,670,000
		64001001/22021016	Servicom	704	70112	02000	400,000	500,000	500,000	1,400,000	800,000	800,000	0	0
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,152</b>	<b>0</b>	<b>1,906,153</b>	<b>75,000</b>
		64001001/22010103	Death Benefits	701	70112	02000	0	0	0	0	1,906,152	0	1,906,153	75,000
<b>Ministry of Budget and Planning Total</b>							<b>109,852,380</b>	<b>115,735,010</b>	<b>128,145,600</b>	<b>353,732,990</b>	<b>159,340,679</b>	<b>177,246,340</b>	<b>49,079,279</b>	<b>43,486,579</b>
<b>Grand Total</b>							<b>6,551,275,740</b>	<b>19,214,082,367</b>	<b>19,597,220,697</b>	<b>45,362,578,804</b>	<b>17,424,541,210</b>	<b>6,417,554,850</b>	<b>21,917,189,595</b>	<b>13,973,443,199</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW & JUSTICE SECTOR**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>18002001 The State Judiciary</b>														
<b>Personnel Cost</b>							<b>1,046,687,635</b>	<b>1,104,522,012</b>	<b>1,170,874,803</b>	<b>3,322,084,450</b>	<b>656,045,432.00</b>	<b>660,053,333</b>	<b>560,680,328</b>	<b>535,017,448</b>
18002001/21010101			Basic Salary	703	70330	02000	448,005,108	470,405,361	493,925,629	1,412,336,098	531,723,485.00	367,088,204	531,723,486	524,617,448
18002001/21010103			Consolidated Rev Fund Charges	703	70330	02000	0	0	0	0	-	0	0	10,400,000
18002001/21020101			Housing/Rent Allow. (Including Judges Accom Allow.)	703	70330	02000	172,485,280	178,609,540	185,040,017	536,134,837	-	119,571,752	0	0
18002001/21020102			Transport Allowance	703	70330	02000	113,875,616	119,569,397	125,547,867	358,992,880	15,801,800.00	18,373,800	0	0
18002001/21020103			Meal Subsidy	703	70330	02000	67,363,144	70,731,301	74,267,866	212,362,311	7,910,800.00	8,194,800	0	0
18002001/21020104			Utility Allowance	703	70330	02000	67,251,714	70,614,300	74,165,015	212,031,029	61,483,647.00	106,547,177	0	0
18002001/21020106			Leave Allowance	703	70330	02000	145,525,187	160,801,446	180,941,518	487,268,151	36,556,920.00	36,708,820	28,956,842	0
18002001/21020107			Domestic Staff Allowance	703	70330	02000	32,181,586	33,790,667	36,986,891	102,959,144	2,568,780.00	3,568,780	0	0
<b>Overhead Cost</b>							<b>295,500,000</b>	<b>309,790,000</b>	<b>318,290,000</b>	<b>923,580,000</b>	<b>174,923,493.00</b>	<b>279,360,000</b>	<b>130,653,347</b>	<b>304,109,230</b>
18002001/22020101			Local Travel and Transport - Training	703	70330	02000	11,000,000	12,100,000	12,300,000	35,400,000	13,614,300.00	4,000,000	13,614,300	44,352,000
18002001/22020102			Local Travel and Transport - Others	703	70330	02000	19,500,000	20,500,000	20,700,000	60,700,000	35,000,000.00	115,000,000	18,692,300	13,678,200
18002001/22020103			Int'l Transport and Travels - Training	703	70330	02000	56,000,000	57,600,000	57,800,000	171,400,000	7,897,000.00	8,000,000	3,784,230	99,327,774
18002001/22020104			Int'l Transport and Travels - Others	703	70330	02000	25,800,000	27,400,000	27,600,000	80,800,000	-	50,000,000	0	0
18002001/22020105			Hotel accommodation	703	70330	02000	6,000,000	6,600,000	6,800,000	19,400,000	103,000.00	0	103,000	0
18002001/22020201			Electricity Charges	703	70340	02000	4,000,000	4,400,000	4,800,000	13,200,000	329,000.00	0	329,000	69,230
18002001/22020202			Telephone Charges	703	70330	02000	6,700,000	6,900,000	7,000,000	20,600,000	4,960,000.00	0	4,960,000	10,245,000
18002001/22020203			Internet Access Charges	703	70330	02000	2,140,000	2,340,000	2,340,000	6,820,000	171,000.00	500,000	5,000	0
18002001/22020204			Satellite Broadcasting Access Charges	703	70330	02000	300,000	350,000	400,000	1,050,000	300,000.00	300,000	0	0
18002001/22020205			Water Rate	703	70330	02000	1,960,000	2,400,000	2,600,000	6,960,000	3,970,000.00	800,000	3,970,000	5,661,600
18002001/22020206			Sewerage Charges	703	70330	02000	1,800,000	2,100,000	2,300,000	6,200,000	960,000.00	960,000	0	0
18002001/22020208			Software Charges/Renewal	703	70330	02000	3,000,000	3,300,000	3,500,000	9,800,000	-	0	0	0
18002001/22020301			Office Stationeries/Computer Consum	703	70330	02000	15,500,000	16,800,000	18,000,000	50,300,000	12,420,000.00	15,800,000	12,205,750	12,019,770
18002001/22020302			Books	703	70330	02000	3,000,000	3,300,000	3,500,000	9,800,000	3,630,000.00	6,800,000	1,820,000	13,000
18002001/22020303			Newspapers	703	70330	02000	500,000	500,000	600,000	1,600,000	186,200.00	300,000	0	0
18002001/22020304			Magazines and Periodicals	703	70330	02000	800,000	100,000	1,100,000	2,000,000	1,113,800.00	1,000,000	1,113,800	0
18002001/22020305			Printing of Non Security Documents	703	70330	02000	2,300,000	2,400,000	2,550,000	7,250,000	5,521,520.00	2,200,000	5,521,520	327,350
18002001/22020306			Printing of Security Documents	703	70330	02000	3,600,000	3,100,000	3,300,000	10,000,000	1,400,000.00	1,400,000	0	0
18002001/22020309			Uniforms and Other Clothing	703	70330	02000	6,800,000	7,000,000	7,000,000	20,800,000	3,078,480.00	6,400,000	0	8,937,300
18002001/22020312			Service Materials	703	70330	02000	1,000,000	1,200,000	1,300,000	3,500,000	-	0	0	0
18002001/22020401			Maint of Motor Vehicle/Transport Equip.	703	70330	02000	3,400,000	3,800,000	4,000,000	11,200,000	2,284,913.00	2,500,000	491,000	165,000
18002001/22020402			Maint of Office Furniture	703	70330	02000	3,000,000	3,300,000	3,500,000	9,800,000	1,229,700.00	1,200,000	1,229,700	18,000
18002001/22020403			Maint of Office Build Residential Qtrts	703	70330	02000	7,000,000	8,000,000	8,000,000	23,000,000	500,000.00	5,500,000	38,200	15,135,000
18002001/22020404			Maint of Office / IT Equipments	706	70330	02000	3,500,000	3,800,000	3,800,000	11,100,000	2,000,000.00	2,000,000	113,500	4,013,900

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW & JUSTICE SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		18002001/22020405	Maint of Plants and Generators	703	70340	02000	2,500,000	2,800,000	3,000,000	8,300,000	770,300.00	800,000	2,800	0	
		18002001/22020406	Other Maint Services	703	70330	02000	3,000,000	3,000,000	3,000,000	9,000,000	1,000,000.00	1,000,000	473,500	32,000	
		18002001/22020411	Maintenance of Communication Equip.	703	70330	02000	1,200,000	1,200,000	1,500,000	3,900,000	-	0	0	0	
		18002001/22020415	Maintenance of other infrastructure	703	70330	02000	4,000,000	4,000,000	4,000,000	12,000,000	-	0	0	0	
		18002001/22020501	Local Training	703	70330	02000	9,500,000	10,000,000	10,000,000	29,500,000	1,374,020.00	2,000,000	0	0	
		18002001/22020502	Int'l Training	703	70330	02000	3,800,000	4,200,000	4,500,000	12,500,000	-	0	0	0	
		18002001/22020506	Seminar and Conferences	703	70330	02000	15,000,000	12,500,000	13,000,000	40,500,000	-	12,000,000	0	0	
		18002001/22020601	Security Services	703	70330	02000	1,500,000	1,700,000	2,000,000	5,200,000	2,000,000.00	2,000,000	0	0	
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	1,000,000	1,000,000	1,100,000	3,100,000	400,000.00	400,000	140,000	0	
		18002001/22020703	Legal Services	703	70330	02000	2,000,000	2,200,000	2,400,000	6,600,000	200,000.00	10,200,000	0	4,100,000	
		18002001/22020709	Research and Studies	703	70330	02000	5,000,000	5,400,000	5,500,000	15,900,000	1,344,200.00	3,000,000	0	0	
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,140,850.00	1,000,000	0	0	
		18002001/22020711	Other Consulting Services	703	70330	02000	2,700,000	3,000,000	3,300,000	9,000,000	-	4,000,000	0	0	
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,200,000	1,350,000	1,500,000	4,050,000	3,125,980.00	2,500,000	3,125,975	1,605,000	
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	6,000,000	6,000,000	6,000,000	18,000,000	12,200,000.00	500,000	11,142,600	14,085,256	
		18002001/22020901	Bank Charges (Other than interest)	703	70330	02000	0	0	0	0	-	0	0	0	
		18002001/22021001	Refreshment and Meals	703	70330	02000	6,000,000	6,000,000	6,300,000	18,300,000	13,133,930.00	800,000	13,133,930	6,408,400	
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	1,500,000	1,700,000	1,900,000	5,100,000	4,855,800.00	3,200,000	4,855,742	35,317,750	
		18002001/22021003	Publicity and Advertisements	703	70330	02000	200,000	250,000	300,000	750,000	1,396,000.00	1,000,000	0	61,000	
		18002001/22021004	Medical Expenses	703	70320	02000	8,000,000	9,000,000	9,000,000	26,000,000	-	0	0	0	
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	154,000.00	0	154,000	14,500	
		18002001/22021007	Welfare Packages	703	70330	02000	20,000,000	22,000,000	22,000,000	64,000,000	22,415,500.00	4,000,000	22,415,500	23,735,000	
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	500,000	600,000	700,000	1,800,000	-	5,000,000	0	0	
		18002001/22021014	Annual Budget Expenses and Admin	703	70330	02000	500,000	500,000	500,000	1,500,000	654,000.00	500,000	0	0	
		18002001/22021016	Servicom	703	70330	02000	800,000	900,000	800,000	2,500,000	872,000.00	800,000	0	0	
		18002001/22021021	Special Days/Celebrations	703	70330	02000	10,000,000	10,000,000	10,000,000	30,000,000	7,218,000.00	0	7,218,000	4,787,200	
		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	
		<b>Consolidated Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,900.00</b>	<b>0</b>	<b>951,900</b>	<b>16,199,346</b>
		18002001/22010103	Death Benefits	703	70330	02000	0	0	0	0	951,900.00	0	951,900	16,199,346	
		<b>The State Judiciary Total</b>						<b>1,342,187,635</b>	<b>1,414,312,012</b>	<b>1,489,164,803</b>	<b>4,245,664,450</b>	<b>831,920,825.00</b>	<b>939,413,333</b>	<b>692,285,575</b>	<b>855,326,024</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW & JUSTICE SECTOR ...Cont'd**

Org 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 (to	Actual		
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=		
<b>Judicial Service</b>																
<b>18011001 Commission</b>																
<b>Personnel Cost</b>							<b>60,376,950</b>	<b>61,905,620</b>	<b>61,915,310</b>	<b>184,197,880</b>	<b>12,323,220.00</b>	<b>12,323,220</b>	<b>6,788,528</b>	<b>8,030,441</b>		
		18011001/21010101	Basic Salary	703	70330	02000	43,854,750	44,871,120	45,445,860	134,171,730	7,001,020.00	7,001,020	6,322,703	6,565,441		
		18011001/21010103	Consolidated Rev Fund Charges - Salaries	703	70330	02000	0	0	0	0	-	0	0	1,465,000		
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	8,044,020	8,211,340	8,388,000	24,643,360	1,044,020.00	1,044,020	0	0		
		18011001/21020102	Transport Allowance	703	70330	02000	3,170,400	3,178,000	3,182,000	9,530,400	170,400.00	170,400	0	0		
		18011001/21020103	Meal Subsidy	703	70330	02000	1,379,200	1,385,000	1,392,200	4,156,400	79,200.00	79,200	0	0		
		18011001/21020104	Utility Allowance	703	70330	02000	1,366,000	1,368,000	1,378,000	4,112,000	66,000.00	66,000	0	0		
		18011001/21020106	Leave Allowance	703	70330	02000	1,700,190	1,987,110	1,207,110	4,894,410	700,190.00	700,190	465,826	0		
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	862,390	905,050	922,140	2,689,580	3,262,390.00	3,262,390	0	0		
<b>Overhead Cost</b>							<b>11,312,390</b>	<b>12,404,550</b>	<b>14,214,310</b>	<b>37,931,250</b>	<b>24,874,890.00</b>	<b>11,312,390</b>	<b>21,700,636</b>	<b>14,770,288</b>		
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	800,000	969,470	1,161,030	2,930,500	782,500.00	1,300,000	651,575	775,000		
		18011001/22020102	Local Travel and Transport - Others	703	70330	02000	1,400,000	1,582,500	1,788,800	4,771,300	1,610,000.00	1,400,000	1,610,000	3,231,000		
		18011001/22020104	Int'l Transport and Travels - Others	703	70330	02000	1,262,390	1,262,390	2,305,050	4,829,830	1,169,590.00	3,262,390	0	0		
		18011001/22020105	Hotel accommodation	703	70330	02000	500,000	500,000	500,000	1,500,000	517,500.00	0	517,500	0		
		18011001/22020205	Water Rates	703	70330	02000	100,000	120,000	120,000	340,000	100,000.00	100,000	0	0		
		18011001/22020206	Sewerage Charges	703	70330	02000	100,000	120,000	120,000	340,000	100,000.00	100,000	0	0		
		18011001/22020301	Office Stationeries/Computer Consum	703	70330	02000	200,000	226,070	255,000	681,070	200,000.00	200,000	10,000	1,175,000		
		18011001/22020302	Books	703	70330	02000	20,000	22,600	25,540	68,140	20,000.00	20,000	0	0		
		18011001/22020303	Newspapers	703	70330	02000	50,000	56,520	63,890	170,410	200,000.00	50,000	200,000	0		
		18011001/22020305	Printing of Non Security Document	703	70330	02000	450,000	500,000	570,000	1,520,000	802,500.00	450,000	802,500	90,000		
		18011001/22020312	Service Material	703	70330	02000	0	0	0	0	-	0	0	157,000		
		18011001/22020401	Maint of Motor Vehicle/Transport Equip.	703	70330	02000	200,000	220,000	250,000	670,000	50,000.00	200,000	0	0		
		18011001/22020402	Maint of Office Furniture	703	70330	02000	20,000	20,000	20,000	60,000	20,000.00	20,000	0	0		
		18011001/22020403	Maint of Office Building Residential	703	70330	02000	50,000	55,000	60,000	165,000	12,800.00	50,000	0	0		
		18011001/22020404	Maint of Office / IT Equip.	703	70330	02000	20,000	20,000	25,000	65,000	512,800.00	20,000	512,800	4,000		
		18011001/22020405	Maint of Plants and Generators	703	70330	02000	200,000	250,000	250,000	700,000	136,900.00	200,000	0	0		
		18011001/22020406	Other Maint Services	703	70330	02000	400,000	450,000	450,000	1,300,000	400,000.00	400,000	370,000	0		
		18011001/22020501	Local Training	703	70330	02000	500,000	500,000	500,000	1,500,000	537,200.00	500,000	537,200	0		
		18011001/22020502	Int'l Training	703	70330	02000	0	0	0	0	-	0	0	0		
		18011001/22020601	Security Services	703	70330	02000	0	0	0	0	-	0	0	285,000		
		18011001/22020605	Cleaning &Fumigation Services	703	70330	02000	250,000	280,000	300,000	830,000	250,000.00	250,000	150,000	0		
		18011001/22020703	Legal Services	703	70330	02000	400,000	500,000	500,000	1,400,000	290,000.00	400,000	0	690,000		
		18011001/22020710	Monitoring and Evaluation	703	70330	02000	0	0	0	0	1,700,000.00	0	1,700,000	0		
		18011001/22020711	Other Consulting Services	703	70330	02000	0	0	0	0	-	0	0	0		
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	300,000	400,000	400,000	1,100,000	300,000.00	300,000	160,000	1,400,000		

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,000	400,000	400,000	1,100,000	2,200,000.00	300,000	2,140,954	821,400	
		18011001/22020901	Bank Charges (Other than interest)	703	70330	02000	0	0	0	0	63,100.00	0	63,091	50,795	
		18011001/22021001	Refreshment and Meals	703	70330	02000	0	0	0	0	1,000,000.00	0	972,200	3,262,600	
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	800,000	800,000	1,000,000	2,600,000	4,800,000.00	800,000	4,650,000	952,743	
		18011001/22021003	Publicity and Advertisements	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	120,100.00	0	120,016	150,000	
		18011001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	110,000.00	0	110,000	0	
		18011001/22021007	Welfare Packages	703	70330	02000	300,000	350,000	350,000	1,000,000	300,000.00	300,000	0	1,725,750	
		18011001/22021011	Recruit & Appointment (Service Wide	703	70330	02000	250,000	300,000	300,000	850,000	6,250,000.00	250,000	6,142,800	0	
		18011001/22021013	Promotion (Service Wide)	703	70330	02000	150,000	200,000	200,000	550,000	29,900.00	150,000	0	0	
		18011001/22021014	Annual Budget Expenses and Admin	703	70330	02000	250,000	250,000	250,000	750,000	190,000.00	250,000	180,000	0	
		18011001/22021016	Servicom	703	70330	02000	40,000	50,000	50,000	140,000	100,000.00	40,000	100,000	0	
<b>Judicial Service Commission Total</b>							<b>71,689,340</b>	<b>74,310,170</b>	<b>76,129,620</b>	<b>222,129,130</b>	<b>37,198,110.00</b>	<b>23,635,610</b>	<b>28,489,164</b>	<b>22,800,729</b>	
<b>26001001 Ministry of Justice</b>															
<b>Personnel Cost</b>							<b>368,447,295</b>	<b>379,500,724</b>	<b>571,085,737</b>	<b>1,319,033,756</b>	<b>353,028,514.00</b>	<b>178,817,420</b>	<b>351,872,215</b>	<b>317,933,202</b>	
		26001001/21000114	Special Allowance to Legal Officers	703	70330	02000	157,080,000	161,792,400	166,646,172	485,518,572	-	0	0	0	
		26001001/21010101	Basic Salary	703	70330	02000	86,099,854	88,682,850	91,343,336	266,126,040	325,099,176.00	96,245,545	325,099,176	317,933,202	
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	18,879,620	19,446,009	200,229,389	238,555,018	900,000.00	19,914,365	0	0	
		26001001/21020102	Transport Allowance	703	70330	02000	30,531,866	31,447,822	32,391,257	94,370,945	256,300.00	27,256,300	0	0	
		26001001/21020103	Meal Subsidy	703	70330	02000	2,662,200	2,742,066	2,824,328	8,228,594	-	2,916,000	0	0	
		26001001/21020104	Utility Allowance	703	70330	02000	1,836,000	1,891,089	1,947,812	5,674,901	-	2,056,200	0	0	
		26001001/21020106	Leave Allowance	703	70320	02000	31,380,763	32,322,186	33,291,852	96,994,801	26,773,038.00	28,792,963	26,773,039	0	
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	39,976,992	41,176,302	42,411,591	123,564,885	-	1,636,047	0	0	
<b>Overhead Cost</b>							<b>70,700,000</b>	<b>81,600,000</b>	<b>84,300,000</b>	<b>236,600,000</b>	<b>114,970,900.00</b>	<b>111,900,000</b>	<b>18,646,924</b>	<b>66,051,368</b>	
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	7,000,000	7,000,000	7,000,000	21,000,000	25,500,000.00	25,500,000	25,000	10,109,000	
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	4,000,000	4,500,000	4,500,000	13,000,000	2,235,500.00	0	2,235,500	3,106,750	
		26001001/22020103	Int'l Transport and Travels - Training	703	70330	02000	10,000,000	11,000,000	12,000,000	33,000,000	37,764,500.00	40,000,000	0	0	
		26001001/22020104	Int'l Transport and Travels - Others	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	-	0	0	3,474,200	
		26001001/22020105	Hotel accommodation	703	70330	02000	0	0	0	0	-	0	0	57,000	
		26001001/22020203	Internet Access Charges	703	70330	02000	400,000	500,000	500,000	1,400,000	400,000.00	400,000	89,000	0	
		26001001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	400,000	500,000	500,000	1,400,000	400,000.00	400,000	0	0	
		26001001/22020205	Water Rates	703	70330	02000	0	0	0	0	300,000.00	300,000	0	20,000	
		26001001/22020206	Sewerage Charges	703	70330	02000	500,000	500,000	600,000	1,600,000	500,000.00	500,000	0	0	
		26001001/22020301	Office Stationeries/Computer Consum	703	70330	02000	2,500,000	3,000,000	3,000,000	8,500,000	5,875,600.00	11,500,000	2,781,205	2,959,750	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW & JUSTICE SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		26001001/22020302	Books	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	7,070,400.00	3,000,000	0	10,020,300
		26001001/22020303	Newspapers	703	70330	02000	300,000	400,000	400,000	1,100,000	300,000.00	300,000	42,000	85,900
		26001001/22020304	Magazines and Periodicals	703	70330	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,200,000.00	1,200,000	87,500	673,200
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	1,200,000.00	0	1,200,000	25,000
		26001001/22020306	Printing of Security Documents	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	-	0	0	0
		26001001/22020401	Maint of Motor Vehicle/Transport Equip.	703	70330	02000	3,000,000	4,000,000	4,000,000	11,000,000	800,000.00	2,000,000	102,070	188,900
		26001001/22020402	Maint of Office Furniture	703	70330	02000	3,000,000	4,000,000	4,000,000	11,000,000	800,000.00	800,000	11,000	270,000
		26001001/22020403	Maint of Office Build Residential Quarters	703	70330	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000.00	1,000,000	60,500	10,200
		26001001/22020404	Maint of Office / IT Equip.	703	70330	02000	600,000	600,000	700,000	1,900,000	500,000.00	500,000	49,730	299,550
		26001001/22020405	Maint of Plants and Generators	703	70330	02000	2,000,000	2,000,000	2,300,000	6,300,000	400,000.00	400,000	3,000	47,700
		26001001/22020406	Other Maint Services	703	70330	02000	500,000	800,000	800,000	2,100,000	600,000.00	600,000	589,350	189,250
		26001001/22020501	Local Training	703	70330	02000	3,000,000	4,000,000	5,000,000	12,000,000	500,000.00	500,000	0	207,000
		26001001/22020502	Int'l Training	703	70330	02000	0	0	0	0	-	0	0	0
		26001001/22020503	Training and staff Development	703	70330	02000	3,000,000	4,000,000	4,000,000	11,000,000	-	0	0	0
		26001001/22020506	Seminar and Conferences	703	70330	02000	1,000,000	1,200,000	1,200,000	3,400,000	8,624,400.00	3,000,000	8,624,349	0
		26001001/22020601	Security Services	703	70330	02000	0	0	0	0	1,000,000.00	1,000,000	0	0
		26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	600,000	600,000	600,000	1,800,000	500,000.00	500,000	163,000	80,000
		26001001/22020703	Legal Services	703	70330	02000	3,000,000	3,500,000	3,600,000	10,100,000	9,720,000.00	10,000,000	657,920	31,843,609
		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	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000.00	1,000,000	0	0
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	1,000,000	1,200,000	1,200,000	3,400,000	500,000.00	1,500,000	438,200	161,000
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	800,000	800,000	800,000	2,400,000	693,100.00	400,000	693,100	202,280
		26001001/22020901	Bank Charges	703	70330	02000	0	0	0	0	500.00	0	500	3,637
		26001001/22021001	Refreshment & Meals	703	70330	02000	400,000	500,000	500,000	1,400,000	106,900.00	400,000	87,000	137,342
		26001001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	0	0	0	280,000.00	0	280,000	680,000
		26001001/22021003	Publicity and Advertisements	703	70330	02000	800,000	800,000	800,000	2,400,000	800,000.00	800,000	172,000	0
		26001001/22021004	Medical Expenses	703	70330	02000	0	0	0	0	-	0	0	5,000
		26001001/22021007	Welfare Packages	703	70330	02000	800,000	800,000	800,000	2,400,000	1,500,000.00	1,500,000	255,000	1,194,800
		26001001/22021008	Subscription To Professional Bodies	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,000,000.00	2,000,000	0	0
		26001001/22021014	Annual Budget Expenses and Admin	703	70330	02000	400,000	450,000	450,000	1,300,000	400,000.00	400,000	0	0
		26001001/22021016	Servicom	703	70330	02000	300,000	350,000	350,000	1,000,000	500,000.00	500,000	0	0
<b>Ministry of Justice Total</b>							<b>439,147,295</b>	<b>461,100,724</b>	<b>655,385,737</b>	<b>1,555,633,756</b>	<b>467,999,414.00</b>	<b>290,717,420</b>	<b>370,519,139</b>	<b>383,984,570</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW & JUSTICE SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>26003001 Legal Aids Council</b>														
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>
26003001/22020101			Local Travels & Transport - Training	703	70330	02000	0	0	0	0	240,000.00	0	240,000	0
26003001/22020102			Local Travel & Transport - Others	703	70330	02000	0	0	0	0	65,000.00	0	65,000	0
26003001/22020201			Electricity Charges	703	70330	02000	0	0	0	0	-	0	0	0
26003001/22020202			Telephone Charges	703	70330	02000	0	0	0	0	18,000.00	0	18,000	0
26003001/22020301			Office Stationeries/Computer Consum	703	70330	02000	0	0	0	0	18,000.00	0	18,000	0
26003001/22020303			Newspapers	703	70330	02000	0	0	0	0	14,000.00	0	14,000	0
26003001/22020304			Magazines & Periodicals	703	70330	02000	0	0	0	0	31,000.00	0	31,000	0
26003001/22020402			Maint of Office Furniture	703	70330	02000	0	0	0	0	82,000.00	0	82,000	0
26003001/22020405			Maint of Plants/Generators	703	70330	02000	0	0	0	0	56,000.00	0	56,000	0
26003001/22020406			Other Maintenance Services	703	70330	02000	0	0	0	0	-	0	0	0
26003001/22020801			Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	-	0	0	0
26003001/22020803			Plant & Generator Fuel Cost	703	70330	02000	0	0	0	0	48,000.00	0	48,000	0
26003001/22021001			Refreshments & Meals	703	70330	02000	0	0	0	0	28,000.00	0	28,000	0
<b>Legal Aids Council Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>
<b>26007001 Citizens' Rights and Mediation Centre</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
26007001/21000000			PERSONNEL COST - CITIZENS' RIGHTS AND MEDIATION CENTRE	703	70330	02000	0	0	0	0	-	0	0	0
<b>Overhead Cost</b>							<b>7,440,000</b>	<b>7,940,000</b>	<b>8,360,000</b>	<b>23,740,000</b>	<b>10,065,000.00</b>	<b>10,165,000</b>	<b>1,189,420</b>	<b>5,680,045</b>
26007001/22020102			Local Travel and Transport - Others	703	70330	02000	500,000	500,000	500,000	1,500,000	160,000.00	260,000	77,285	583,840
26007001/22020105			Hotel Accommodation	710	71080	02000	0	0	0	0	762,600.00	850,000	0	0
26007001/22020201			Electricity Charges	703	70330	02000	0	0	0	0	87,400.00	0	87,400	85,000
26007001/22020202			Telephone Charges	703	70330	02000	0	0	0	0	15,700.00	0	15,700	53,400
26007001/22020203			Internet Access Charges	703	70330	02000	100,000	150,000	150,000	400,000	104,300.00	120,000	0	83,000
26007001/22020204			Satellite Broadcasting Access Charge	703	70330	02000	0	0	0	0	-	0	0	12,700
26007001/22020205			Water Rates	710	71080	02000	0	0	0	0	180,000.00	180,000	0	14,000
26007001/22020206			Sewerage Charges	703	70330	02000	0	0	0	0	-	0	0	3,000
26007001/22020301			Office Stationeries/Computer Consum	703	70330	02000	800,000	800,000	900,000	2,500,000	1,750,000.00	1,750,000	101,000	1,263,670
26007001/22020303			Newspapers	710	71080	02000	100,000	100,000	100,000	300,000	50,000.00	50,000	9,600	22,450

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**LAW & JUSTICE SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		26007001/22020304	Magazines & Periodicals	710	71080	02000	400,000	400,000	500,000	1,300,000	1,000,000.00	1,000,000	0	185,000
		26007001/22020305	Printing of Non Security Documents	703	70330	02000	300,000	350,000	350,000	1,000,000	120,000.00	120,000	3,135	1,895
		26007001/22020312	Service Materials	703	70330	02000	0	0	0	0	11,300.00	0	11,300	10,000
		26007001/22020401	Maint of Motor Vehicle/Transport Equip.	703	70330	02000	700,000	800,000	800,000	2,300,000	1,738,700.00	1,750,000	264,200	643,300
		26007001/22020402	Maint of Office Furniture	703	70330	02000	200,000	250,000	250,000	700,000	360,000.00	360,000	0	112,850
		26007001/22020403	Maint of Office Building Residential Quarters	703	70330	02000	0	0	0	0	300,000.00	300,000	0	475,010
		26007001/22020404	Maint of Office / IT Equip.	703	70330	02000	150,000	200,000	200,000	550,000	150,000.00	150,000	12,000	360,940
		26007001/22020405	Maint of Plants and Generators	703	70330	02000	100,000	100,000	100,000	300,000	55,000.00	55,000	8,000	32,900
		26007001/22020406	Other Maint Services	703	70330	02000	0	0	0	0	5,000.00	0	5,000	149,000
		26007001/22020501	Local Training	703	70330	02000	300,000	350,000	400,000	1,050,000	245,000.00	250,000	0	0
		26007001/22020503	Training and Staff Development	703	70330	02000	120,000	140,000	160,000	420,000	100,000.00	100,000	0	0
		26007001/22020506	Seminar and Conferences	703	70330	02000	0	0	0	0	250,000.00	250,000	79,800	508,650
		26007001/22020601	Security Services	703	70330	02000	0	0	0	0	120,000.00	120,000	0	0
		26007001/22020605	Cleaning and Fumigation Services	703	70330	02000	0	0	0	0	120,000.00	120,000	72,000	178,500
		26007001/22020703	Legal Services	703	70330	02000	800,000	800,000	800,000	2,400,000	300,000.00	300,000	0	0
		26007001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	600,000	600,000	1,700,000	780,000.00	780,000	3,000	410,050
		26007001/22020803	Plant/Generator Fuel Cost	703	70330	02000	150,000	180,000	200,000	530,000	150,000.00	150,000	18,700	218,700
		26007001/22020806	Cooking Gas/Fuel Cost	703	70330	02000	0	0	0	0	-	0	0	3,000
		26007001/22020901	Bank Charges (Other than interest)	703	70330	02000	0	0	0	0	50,000.00	50,000	0	0
		26007001/22021001	Refreshment & Meals	710	71080	02000	0	0	0	0	240,000.00	240,000	24,800	77,450
		26007001/22021002	Honorarium & Sitting Allowance	710	71080	02000	100,000	100,000	100,000	300,000	80,000.00	80,000	0	0
		26007001/22021003	Publicity & Advertisements	710	71080	02000	1,500,000	1,500,000	1,600,000	4,600,000	300,000.00	300,000	206,500	67,500
		26007001/22021007	Welfare Packages	703	70330	02000	400,000	400,000	400,000	1,200,000	300,000.00	300,000	130,000	44,240
		26007001/22021014	Annual Budget Expenses and Admin	703	70330	02000	100,000	100,000	100,000	300,000	80,000.00	80,000	60,000	60,000
		26007001/22021016	Servicom	710	71080	02000	120,000	120,000	150,000	390,000	100,000.00	100,000	0	20,000
		26007001/22021021	Special Days/Celebrations	703	70330	02000	0	0	0	0	-	0	0	0
<b>Citizens' Rights and Mediation Centre Total</b>							<b>7,440,000</b>	<b>7,940,000</b>	<b>8,360,000</b>	<b>23,740,000</b>	<b>10,065,000.00</b>	<b>10,165,000</b>	<b>1,189,420</b>	<b>5,680,045</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 LAW & JUSTICE SECTOR ...Cont'd

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>26052001 Customary Court of Appeal</b>														
<b>Personnel Cost</b>							<b>1,085,791,962</b>	<b>1,112,332,010</b>	<b>1,110,120,940</b>	<b>3,308,244,912</b>	<b>460,681,495.00</b>	<b>684,604,495</b>	<b>458,487,366</b>	<b>463,794,576</b>
26052001/21010101			Basic Salary	703	70330	02000	448,608,072	458,110,000	452,110,000	1,358,828,072	420,383,072.00	512,608,072	420,382,133	463,794,576
26052001/21020101			Housing/Rent Allowance	703	70310	02000	112,146,913	114,889,560	116,788,490	343,824,963	390.00	65,698,390	0	0
26052001/21020102			Transport Allowance	703	70310	02000	111,890,139	122,000,000	122,000,000	355,890,139	1,009,600.00	21,009,600	0	0
26052001/21020103			Meal Subsidy	703	70330	02000	67,175,805	69,332,450	71,222,450	207,730,705	317,400.00	9,317,400	0	0
26052001/21020104			Utility Allowance	703	70330	02000	77,126,774	78,000,000	78,000,000	233,126,774	126,774.00	7,126,774	0	0
26052001/21020106			Leave Allowance	703	70330	02000	151,267,272	152,000,000	152,000,000	455,267,272	38,267,272.00	51,267,272	38,105,232	0
26052001/21020107			Domestic Staff Allowance	703	70320	02000	117,576,987	118,000,000	118,000,000	353,576,987	576,987.00	17,576,987	0	0
<b>Overhead Cost</b>							<b>272,900,000</b>	<b>315,900,000</b>	<b>315,900,000</b>	<b>904,700,000</b>	<b>246,462,760.00</b>	<b>272,900,000</b>	<b>52,574,087</b>	<b>73,088,200</b>
26052001/22020101			Local Transport & Travel-Training	703	70330	02000	10,000,000	12,000,000	12,000,000	34,000,000	10,000,000.00	10,000,000	71,500	203,240
26052001/22020102			Local Transport & Travel-Others	703	70330	02000	10,000,000	12,000,000	12,000,000	34,000,000	10,000,000.00	10,000,000	360,500	10,557,400
26052001/22020104			Int'l Transport & Travel - Others	703	70330	02000	15,000,000	17,000,000	17,000,000	49,000,000	-	15,000,000	0	0
26052001/22020105			Hotel accommodation	703	70330	02000	0	0	0	0	-	0	0	0
26052001/22020201			Electricity Charges	703	70330	02000	0	0	0	0	31,200.00	0	31,200	0
26052001/22020202			Telephone Charges	703	70330	02000	0	0	0	0	2,772,000.00	0	2,772,000	3,644,500
26052001/22020203			Internet Access Charges	703	70330	02000	0	0	0	0	93,150.00	0	93,150	122,000
26052001/22020204			Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	0	143,250.00	0	143,250	123,500
26052001/22020205			Water Rate	703	70330	02000	0	0	0	0	209,500.00	0	209,500	359,050
26052001/22020206			Sewage Charges	703	70330	02000	0	0	0	0	300,000.00	0	300,000	300,000
26052001/22020301			Office Stationeries/Computer Consum	703	70330	02000	15,000,000	17,000,000	17,000,000	49,000,000	16,562,760.00	15,000,000	16,562,760	15,539,375
26052001/22020302			Books	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	2,228,000.00	5,000,000	0	0
26052001/22020303			Newspapers	703	70330	02000	2,000,000	3,000,000	3,000,000	8,000,000	1,968,800.00	2,000,000	1,315,750	1,736,400
26052001/22020304			Magazines and Periodicals	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	4,700,000.00	5,000,000	1,455,000	2,200
26052001/22020305			Printing of Non Security Documents	703	70330	02000	0	0	0	0	100,000.00	0	100,000	1,000
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	20,000
26052001/22020312			Service Materials	703	70330	02000	0	0	0	0	-	0	0	887,000
26052001/22020401			Maint of Motor Veh/Transport Equip.	703	70330	02000	15,000,000	16,000,000	16,000,000	47,000,000	2,000,000.00	15,000,000	644,562	773,850
26052001/22020402			Maint of Office Furniture	703	70330	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,906,850.00	2,000,000	1,271,200	940,350
26052001/22020403			Maint of Office Build/Residential Qrts.	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	5,000,000.00	5,000,000	84,550	556,200
26052001/22020404			Maint of Office IT Equip.	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	4,790,500.00	5,000,000	340,370	1,676,690
26052001/22020405			Maint of Plants/Generators	703	70330	02000	500,000	600,000	600,000	1,700,000	356,750.00	500,000	50,900	143,800
26052001/22020406			Other Maint Services	703	70330	02000	11,000,000	11,200,000	11,200,000	33,400,000	10,900,000.00	11,000,000	51,000	943,410
26052001/22020501			Local Training	703	70330	02000	12,000,000	12,000,000	12,000,000	36,000,000	12,000,000.00	12,000,000	351,900	0
26052001/22020502			Int'l Training	703	70330	02000	0	0	0	0	-	0	0	0
26052001/22020506			Seminar and Conferences	703	70350	02000	15,000,000	16,000,000	16,000,000	47,000,000	15,000,000.00	15,000,000	0	2,000
26052001/22020601			Security Services	703	70350	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000.00	1,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
LAW & JUSTICE SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	2,000,000	2,500,000	2,500,000	7,000,000	2,000,000.00	2,000,000	1,130,000	1,602,100
		26052001/22020703	Legal Services	703	70330	02000	0	0	0	0	-	0	0	5,000
		26052001/22020709	Research and Studies	703	70330	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,000,000.00	3,000,000	0	0
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	6,000,000	8,000,000	8,000,000	22,000,000	6,000,000.00	6,000,000	1,221,080	1,901,600
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000.00	1,000,000	3,900	4,500
		26052001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,400,000	2,400,000	6,800,000	15,101,015.00	2,000,000	15,101,015	25,863,435
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	120,000,000	142,000,000	142,000,000	404,000,000	106,898,985.00	120,000,000	8,700,000	1,800,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	0	0	0	0	-	0	0	8,000
		26052001/22021006	Postage & Courier Services	703	70330	02000	0	0	0	0	8,500.00	0	8,500	21,600
		26052001/22021007	Welfare Packages	703	70330	02000	5,000,000	6,000,000	6,000,000	17,000,000	4,991,500.00	5,000,000	0	3,200,000
		26052001/22021008	Subscription To Professional Bodies	703	70350	02000	4,000,000	5,000,000	5,000,000	14,000,000	4,000,000.00	4,000,000	50,500	0
		26052001/22021014	Annual Budget Expenses and Admin	703	70350	02000	800,000	800,000	800,000	2,400,000	800,000.00	800,000	150,000	150,000
		26052001/22021016	Servicom	701	70133	02000	600,000	700,000	700,000	2,000,000	600,000.00	600,000	0	0
<b>Customary Court of Appeal Total</b>							<b>1,358,691,962</b>	<b>1,428,232,010</b>	<b>1,426,020,940</b>	<b>4,212,944,912</b>	<b>707,144,255.00</b>	<b>957,504,495</b>	<b>511,061,453</b>	<b>536,882,776</b>
<b>Grand Total</b>							<b>3,219,156,232</b>	<b>3,385,894,916</b>	<b>3,655,061,100</b>	<b>10,260,112,248</b>	<b>2,054,927,604.00</b>	<b>2,221,435,858</b>	<b>1,604,144,750</b>	<b>1,804,674,144</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 REGIONAL SECTOR

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>65001001 Ministry of Capital Territory Development</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
65001001/21010101			Basic Salary	706	70610	02000	0	0	0	0	-	0	0	0	
<b>Overhead Cost</b>							<b>15,180,000</b>	<b>16,030,000</b>	<b>16,850,000</b>	<b>48,060,000</b>	<b>30,770,000</b>	<b>30,770,000</b>	<b>4,432,390</b>	<b>18,057,626</b>	
65001001/22020101			Local Transport & Travel-Training	706	70610	02000	0	0	0	20	0	20	903,000		
65001001/22020104			International Transport & Travel-Others	706	70610	02000	0	0	0	-	0	0	431,870		
65001001/22020102			Local Transport & Travel - Others	706	70610	02000	1,000,000	1,200,000	1,200,000	3,400,000	3,200,000	3,200,000	313,030		
65001001/22020206			Sewerage Charges	706	70620	02000	180,000	180,000	200,000	560,000	170,000	170,000	0		
65001001/22020203			Internet Access Charges	706	70610	02000	0	0	0	0	15,000	0	15,000		
65001001/22020205			Water Rates	706	70620	02000	0	0	0	0	185,000	200,000	0		
65001001/22020306			Printing of Security Documents	706	70610	02000	700,000	700,000	800,000	2,200,000	600,000	600,000	0		
65001001/22020301			Office Stationeries/Computer Consum	706	70610	02000	800,000	800,000	900,000	2,500,000	2,997,560	2,400,000	2,997,560		
65001001/22020302			Books	706	70610	02000	0	0	0	0	-	0	0		
65001001/22020303			Newspapers	706	70610	02000	100,000	100,000	100,000	300,000	-	0	0		
65001001/22020305			Printing of Non Security Documents	706	70620	02000	800,000	800,000	900,000	2,500,000	1,702,440	2,300,000	0		
65001001/22020312			Service Materials	706	70610	02000	900,000	900,000	900,000	2,700,000	-	0	0		
65001001/22020401			Maint of Motor Vehicles/Transport Equip	706	70610	02000	1,200,000	1,200,000	1,200,000	3,600,000	999,980	1,000,000	672,340		
65001001/22020403			Other Maintenance Services	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	4,500,000	4,500,000	0		
65001001/22020402			Maint of Office Furniture	706	70610	02000	300,000	300,000	300,000	900,000	200,000	200,000	0		
65001001/22020404			Maint of Office IT Equipment	706	70610	02000	300,000	300,000	300,000	900,000	200,000	200,000	0		
65001001/22020405			Maint of Plants/Generators	706	70610	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0		
65001001/22020501			Local Training	706	70610	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0		
65001001/22020506			Seminar and Conferences	706	70620	02000	1,000,000	1,000,000	1,200,000	3,200,000	5,000,000	5,000,000	0		
65001001/22020605			Cleaning & Fumigation Services	706	70610	02000	0	0	0	0	200,000	200,000	0		
65001001/22020710			Monitoring and Evaluation	706	70610	02000	500,000	500,000	600,000	1,600,000	-	0	0		
65001001/22020801			Motor Vehicle Fuel Cost	706	70610	02000	800,000	800,000	900,000	2,500,000	1,500,000	1,500,000	212,040		
65001001/22020803			Plant/Generator Fuel Cost	706	70610	02000	300,000	300,000	300,000	900,000	200,000	200,000	15,000		
65001001/22020901			Bank Charges (Other than interest)	706	70610	02000	0	0	0	0	83,400	0	83,390		
65001001/22021006			Postages & Courier Services	701	70133	02000	0	0	0	0	-	0	0		
65001001/22021001			Refreshment & Meals	706	70610	02000	0	0	0	0	109,010	0	109,010		
65001001/22021003			Publicity & Advertisements	706	70610	02000	3,000,000	3,500,000	3,500,000	10,000,000	7,690,990	7,800,000	15,000		
65001001/22021007			Welfare Packages	706	70610	02000	500,000	600,000	600,000	1,700,000	416,600	500,000	0		
65001001/22021014			Annual Budget Expenses and Admin	706	70620	02000	200,000	200,000	200,000	600,000	200,000	200,000	0		
65001001/22021016			Servicom	706	70620	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0		
<b>Ministry of Capital Territory Development Total</b>							<b>15,180,000</b>	<b>16,030,000</b>	<b>16,850,000</b>	<b>48,060,000</b>	<b>30,770,000</b>	<b>30,770,000</b>	<b>4,432,390</b>	<b>18,057,626</b>	
<b>Grand Total</b>							<b>15,180,000</b>	<b>16,030,000</b>	<b>16,850,000</b>	<b>48,060,000</b>	<b>30,770,000</b>	<b>30,770,000</b>	<b>4,432,390</b>	<b>18,057,626</b>	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Ministry of Youth and</b>															
<b>13001001 Sport</b>															
<b>Personnel Cost</b>							<b>109,230,646</b>	<b>133,037,676</b>	<b>139,153,140</b>	<b>381,421,462</b>	<b>111,842,678</b>	<b>173,842,679</b>	<b>93,473,824</b>	<b>95,005,478</b>	
13001001/21010101			Basic Salary	708	70810	02000	54,097,335	73,000,300	74,097,811	201,195,446	86,326,080	136,326,080	82,567,727	95,005,478	
13001001/21020101			Housing/Rent Allowance	710	71080	02000	29,275,741	30,690,145	31,975,441	91,941,327	593,948	12,593,948	0	0	
13001001/21020102			Transport Allowance	708	70810	02000	3,791,836	3,991,356	4,421,882	12,205,074	5,996,158	5,996,158	0	0	
13001001/21020103			Meal Subsidy	708	70810	02000	2,025,788	2,991,355	3,122,892	8,140,035	2,181,150	7,895,158	0	0	
13001001/21020104			Utility Allowance	710	71050	02000	2,126,648	2,990,287	3,146,884	8,263,819	4,844,088	4,844,088	0	0	
13001001/21020106			Leave Allowance	708	70810	02000	13,887,578	15,282,877	17,409,781	46,580,236	10,906,096	5,192,089	10,906,096	0	
13001001/21020107			Domestic Staff Allowance	710	71030	02000	4,025,720	4,091,356	4,978,449	13,095,525	995,158	995,158	0	0	
<b>Overhead Cost</b>							<b>147,500,000</b>	<b>149,550,000</b>	<b>153,350,000</b>	<b>450,400,000</b>	<b>28,525,875</b>	<b>161,206,000</b>	<b>5,820,053</b>	<b>162,402,750</b>	
13001001/22020101			Local Transport & Travel-Training	708	70810	02000	3,000,000	3,500,000	3,500,000	10,000,000	5,000,000	5,000,000	8,000	30,000	
13001001/22020102			Local Transport & Travel-Others	708	70810	02000	2,000,000	2,400,000	2,400,000	6,800,000	1,500,000	1,500,000	415,000	2,365,245	
13001001/22020104			Int'l Transport & Travel-Others	708	70810	02000	5,000,000	5,500,000	5,500,000	16,000,000	-	0	0	0	
13001001/22020203			Internet Access Charges	708	70810	02000	0	0	0	-	100,000	100,000	0	0	
13001001/22020205			Water Rates	710	71050	02000	0	0	0	-	156,000	156,000	0	75,000	
13001001/22020206			Sewerage Charges	710	71080	02000	0	0	0	-	200,000	200,000	0	50,000	
13001001/22020301			Office Stationeries/Computer Consum	708	70810	02000	1,000,000	1,000,000	1,200,000	3,200,000	800,000	800,000	383,510	1,135,945	
13001001/22020306			Printing of Security Documents	708	70810	02000	0	0	0	-	-	0	0	8,000	
13001001/22020308			Field & Camping Materials Supplies	710	71050	02000	1,500,000	1,700,000	1,700,000	4,900,000	1,500,000	1,500,000	10,000	178,000	
13001001/22020309			Uniforms & Other Clothing	710	71080	02000	2,000,000	2,000,000	2,200,000	6,200,000	3,000,000	3,000,000	0	0	
13001001/22020401			Maint of Motor Vehicles/Transport Equip	708	70810	02000	800,000	800,000	850,000	2,450,000	995,875	500,000	0	0	
13001001/22020402			Maint of Office Furniture	708	70810	02000	200,000	300,000	300,000	800,000	200,000	200,000	10,000	21,500	
13001001/22020404			Maint of Office IT Equip	708	70810	02000	300,000	350,000	350,000	1,000,000	191,000	300,000	0	85,020	
13001001/22020405			Maint of Plants/Generators	708	70810	02000	300,000	350,000	3,500,000	4,150,000	300,000	300,000	0	32,000	
13001001/22020501			Local Training	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	20,000,000	0	0	
13001001/22020601			Security Services	708	70810	02000	0	0	0	-	-	0	0	40,000	
13001001/22020602			Office Rent	708	70810	02000	0	0	0	-	-	0	0	330,000	
13001001/22020605			Cleaning &Fumigation Services	710	71050	02000	0	0	0	-	100,000	100,000	43,800	223,000	
13001001/22020801			Motor Vehicle Fuel Cost	708	70810	02000	900,000	900,000	1,000,000	2,800,000	800,000	800,000	0	0	
13001001/22020803			Plant/Generator Fuel Cost	708	70810	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0	
13001001/22020902			Insurance Premium	710	71050	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	53	0	
13001001/22021001			Refreshment & Meals	710	71040	02000	3,000,000	3,200,000	3,300,000	9,500,000	5,000,000	5,000,000	26,690	12,474,350	
13001001/22021002			Honorarium and Sitting Allowance	708	70810	02000	0	0	0	-	-	0	0	3,420,000	
13001001/22021003			Publicity & Advertisements	708	70810	02000	0	0	0	-	250,000	250,000	135,000	500,000	
13001001/22021004			Medical Expenses	701	70133	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	100,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		13001001/22021007	Welfare Packages	708	70810	02000	2,000,000	2,000,000	2,000,000	6,000,000	-	0	0	731,000	
		13001001/22021009	Sporting Activities (Organising school interhouse sports com	708	70810	02000	120,000,000	120,000,000	120,000,000	360,000,000	1,000,000	118,000,000	655,000	123,326,950	
		13001001/22020105	Hotel accommodation	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	300,000	0	0	
		13001001/22021014	Annual Budget Expenses and Admin	710	71050	02000	200,000	200,000	200,000	600,000	309,000	200,000	309,000	376,740	
		13001001/22021021	Special Days/Celebrations	708	70810	02000	0	0	0	-	3,824,000	0	3,824,000	16,900,000	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>1,182,740</b>	<b>0</b>	<b>1,182,740</b>	<b>6,172,675</b>	
		13001001/22010101	Gratuity	710	71050	02000	0	0	0	-	1,182,740	0	1,182,740	6,172,675	
		13001001/22010102	Pension	710	71070	02000	0	0	0	-	-	0	0	0	
<b>Ministry of Youth and Sport Total</b>							<b>256,730,646</b>	<b>282,587,676</b>	<b>292,503,140</b>	<b>831,821,462</b>	<b>141,551,293</b>	<b>335,048,679</b>	<b>100,476,616</b>	<b>263,580,903</b>	
<b>13002001 Rangers Management Corporation</b>															
<b>Personnel Cost</b>							<b>281,557,696</b>	<b>291,389,235</b>	<b>300,008,000</b>	<b>872,954,931</b>	<b>255,892,190</b>	<b>255,892,190</b>	<b>153,076,412</b>	<b>109,048,421</b>	
		13002001/21010101	Basic Salary	710	71070	02000	186,157,696	193,389,235	200,008,000	579,554,931	196,798,080	196,798,080	138,268,412	100,918,421	
		13002001/21000102	Overtime Payments	708	70810	02000	0	0	0	-	-	0	0	0	
		13002001/21020104	Utility Allowance	710	71050	02000	0	0	0	-	14,808,000	3,778,900	14,808,000	0	
		13002001/21020102	Transport Allowance	710	71050	02000	0	0	0	-	10,864,200	10,864,200	0	8,130,000	
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	0	0	0	-	25,300,350	36,329,450	0	0	
		13002001/21020103	Domestic Staff Allowance	703	70330	02000	0	0	0	-	3,188,760	3,188,760	0	0	
			Meal Subsidy	710	71050	02000	0	0	0	-	4,932,800	4,932,800	0	0	
		13002001/21000106	Leave Allowance	708	70810	02000	95,400,000	98,000,000	100,000,000	293,400,000	-	0	0	0	
<b>Overhead Cost</b>							<b>300,250,000</b>	<b>305,170,000</b>	<b>351,150,000</b>	<b>956,570,000</b>	<b>129,633,491</b>	<b>109,170,000</b>	<b>124,633,467</b>	<b>154,974,115</b>	
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	3,600,000	4,000,000	4,000,000	11,600,000	200,000	20,320,000	200,000	20,000	
		13002001/22020104	Int'l Transport & Travel-Others	708	70810	02000	134,000,000	135,000,000	139,000,000	408,000,000	2,200,000	0	2,200,000	102,000,000	
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	100,000,000	100,000,000	140,000,000	340,000,000	1,792,000	30,400,000	1,792,000	1,194,112	
		13002001/22020202	Telephone Charges	701	70133	02000	0	0	0	-	815,000	0	815,000	436,750	
		13002001/22020206	Sewerage Charges	710	71050	02000	150,000	170,000	200,000	520,000	-	150,000	0	0	
		13002001/22020205	Water Rates	710	71050	02000	300,000	400,000	400,000	1,100,000	1,221,000	300,000	1,221,000	466,000	
		13002001/22020309	Uniforms and Other Clothing	701	70133	02000	0	0	0	-	-	0	0	1,300,000	
		13002001/22020308	Field and Camping Materials Supplies	701	70133	02000	0	0	0	-	1,650,000	0	1,650,000	600,000	
		13002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	-	1,650,000	0	1,650,000	600,000	
		13002001/22020301	Office Stationeries/Computer Consum	708	70810	02000	1,000,000	1,500,000	1,500,000	4,000,000	2,200,000	500,000	2,200,000	1,000,000	
		13002001/22020402	Maint of Office Furniture	708	70810	02000	350,000	350,000	350,000	1,050,000	1,166,000	300,000	1,166,000	844,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		13002001/22020406	Other Maint Services	708	70810	02000	550,000	550,000	600,000	1,700,000	937,500	500,000	937,500	0	
		13002001/22020401	Maint of Motor Vehicles/Transport Equip	708	70810	02000	1,200,000	1,400,000	1,500,000	4,100,000	1,599,372	1,200,000	1,599,372	799,500	
		13002001/22020404	Maint of Office / IT Equip	710	71050	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	220,000	
		13002001/22020403	Maint of Office Build Residential	708	70810	02000	1,000,000	1,000,000	1,000,000	3,000,000	902,000	800,000	902,000	492,000	
		13002001/22020405	Maint of Plants & Generators	710	71050	02000	300,000	300,000	300,000	900,000	550,000	500,000	550,000	200,000	
		13002001/22020501	Local Training	708	70810	02000	14,400,000	14,800,000	15,000,000	44,200,000	-	4,000,000	0	1,420,000	
		13002001/22020601	Security Services	708	70810	02000	2,200,000	2,200,000	2,500,000	6,900,000	1,030,000	2,000,000	1,030,000	2,690,000	
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	350,000	350,000	400,000	1,100,000	1,401,250	300,000	1,401,250	553,750	
		13002001/22020703	Legal Services	708	70810	02000	800,000	1,000,000	1,000,000	2,800,000	1,506,731	800,000	1,506,731	700,000	
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	500,000	600,000	600,000	1,700,000	1,150,000	500,000	1,150,000	100,000	
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	2,000,000	2,000,000	2,200,000	6,200,000	1,830,000	1,000,000	1,830,000	1,098,000	
		13002001/22020901	Financial Charges (Other than interest)	701	70112	02000	0	0	0	-	1,703,848	0	1,703,848	763,462	
		13002001/22021004	Medical Expenses	701	70133	02000	0	0	0	-	610,000	0	610,000	560,000	
		13002001/22021006	Postages and Couriers Services	701	70133	02000	0	0	0	-	260,000	0	260,000	185,000	
		13002001/22021008	Subscription To Professional Bodies	701	70133	02000	0	0	0	-	36,519,350	0	36,519,350	210,000	
		13002001/22021003	Publicity & Advertisements	710	71080	02000	1,000,000	1,000,000	1,000,000	3,000,000	980,000	600,000	980,000	460,000	
		13002001/22021001	Refreshments & Meals	708	70810	02000	6,000,000	6,000,000	6,000,000	18,000,000	1,400,000	0	1,400,000	1,506,000	
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	3,600,000	4,000,000	5,000,000	12,600,000	2,579,000	33,600,000	2,579,000	2,430,000	
		13002001/22021007	Welfare Packages	708	70810	02000	24,000,000	25,000,000	25,000,000	74,000,000	1,260,000	5,000,000	1,260,000	539,800	
		13002001/22021009	Sporting Activities	708	70810	02000	2,000,000	2,500,000	2,500,000	7,000,000	54,673,700	5,000,000	49,673,676	31,585,740	
		13002001/22021014	Annual Budget Expenses and Admin	708	70810	02000	150,000	150,000	200,000	500,000	50,000	400,000	50,000	0	
		13002001/22021016	Servicom	710	71050	02000	200,000	300,000	300,000	800,000	5,796,740	500,000	5,796,740	0	
<b>Rangers Management Corporation Total</b>							<b>581,807,696</b>	<b>596,559,235</b>	<b>651,158,000</b>	<b>1,829,524,931</b>	<b>385,525,681</b>	<b>365,062,190</b>	<b>277,709,879</b>	<b>264,022,536</b>	
<b>13003001 National Youth Service Corp (NYSC)</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		13003001/21010101	Basic Salary	709	70950	02000	0	0	0	-	-	0	0		
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>495,875</b>	<b>0</b>	<b>495,875</b>	<b>0</b>	
		13003001/22020102	Local Travels and Transport - others	701	70150	02000	0	0	0	-	28,000	0	28,000		
		13003001/22020201	Electricity Charges	701	70133	02000	0	0	0	-	-	0	0		
		13003001/22020202	Telephone Charges	701	70150	02000	0	0	0	-	-	0	0		
		13003001/22020204	Satellite Broadcasting Access Charges	701	70150	02000	0	0	0	-	-	0	0		
		13003001/22020205	Water Rate	701	70150	02000	0	0	0	-	21,475	0	21,475		
		13003001/22020301	Office Stationeries/Computer Consum	701	70150	02000	0	0	0	-	82,300	0	82,300		
		13003001/22020401	Maint of Motor Vehicles/Transport Equip	701	70133	02000	0	0	0	-	63,700	0	63,700		



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		13003001/22020901	Bank Charges (Other than Interests)	701	70150	02000	0	0	0	-	-	0	0	0	
		13003001/22021001	Refreshments & Meals	701	70150	02000	0	0	0	-	157,350	0	157,350	0	
		13003001/22021007	Welfare Packages	701	70150	02000	0	0	0	-	143,050	0	143,050	0	
		13003001/22021004	Medical Expenses	701	70133	02000	0	0	0	-	-	0	0	0	
		13003001/22021006	Postages and Courier Services	701	70150	02000	0	0	0	-	-	0	0	0	
<b>National Youth Service Corp (NYSC) Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>495,875</b>	<b>0</b>	<b>495,875</b>	<b>0</b>	
<b>13053001</b>	<b>Games Village Awgu</b>														
		<b>Overhead Cost</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		13053001/22020102	Local Travel & Transport - Others	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020201	Electricity Charges	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020301	Office Stationeries/Computers Consum	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020406	Other Maint Services	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020401	Maint of Motor Vehicle/Transport Eq	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020402	Maint of Office Furniture	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020403	Maint of Office Build Residential Qtrs	710	71080	02000	0	0	0	-	-	0	0	0	
		13053001/22020502	Int'l Training	710	71080	02000	0	0	0	-	-	0	0	0	
<b>Games Village Awgu Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>14001001</b>	<b>Ministry of Gender Affairs and Social Development</b>														
		<b>Personnel Cost</b>					<b>169,593,590</b>	<b>174,141,528</b>	<b>179,328,217</b>	<b>523,063,335</b>	<b>153,819,483</b>	<b>153,819,484</b>	<b>55,913,125</b>	<b>60,123,744</b>	
		14001001/21010101	Basic Salary	710	71080	02000	149,273,090	150,334,726	152,000,560	451,608,376	122,435,910	122,435,910	50,322,237	60,123,744	
		14001001/21010102	Overtime Payments	710	71080	02000	0	0	0	-	-	0	0	0	
		14001001/21010103	Consol Rev Fund Charges - Salaries	710	71080	02000	0	0	0	-	-	0	0	0	
		14001001/21020101	Housing/Rent Allowance	710	71080	02000	8,507,610	9,162,304	10,300,667	27,970,581	11,393,145	11,393,145	0	0	
		14001001/21020102	Transport Allowance	710	71080	02000	2,740,000	3,740,000	4,500,000	10,980,000	4,975,158	4,975,158	0	0	
		14001001/21020103	Meal Subsidy	710	71080	02000	1,301,400	1,502,600	1,800,000	4,604,000	6,598,581	6,598,581	0	0	
		14001001/21020104	Utility Allowance	710	71080	02000	871,930	1,002,358	1,200,000	3,074,288	2,410,171	3,448,880	0	0	
		14001001/21020105	Entertainment Allowance	710	71080	02000	0	0	0	-	-	0	0	0	
		14001001/21020106	Leave Allowance	710	71080	02000	4,927,310	5,600,450	6,304,000	16,831,760	5,590,888	4,552,180	5,590,888	0	
		14001001/21020107	Domestic Staff Allowance	710	71080	02000	1,972,250	2,799,090	3,222,990	7,994,330	415,630	415,630	0	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	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
 SOCIAL SECTOR ...Cont'd**

Org 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	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>32,100,000</b>	<b>37,370,000</b>	<b>38,750,000</b>	<b>108,220,000</b>	<b>41,699,029</b>	<b>21,060,000</b>	<b>41,699,029</b>	<b>18,967,161</b>
14001001/22020101			Local Transport & Travel-Training	710	71080	02000	0	0	0	-	5,000	0	5,000	0
14001001/22020102			Local Transport & Travel-Others	710	71080	02000	1,650,000	2,000,000	2,200,000	5,850,000	799,200	1,500,000	799,200	3,236,740
14001001/22020103			Int'l Transport & Travel-Training	710	71080	02000	0	0	0	-	-	0	0	0
14001001/22020104			Int'l Transport & Travel-Others	710	71080	02000	2,500,000	3,000,000	3,000,000	8,500,000	-	1,900,000	0	0
14001001/22020203			Internet Access Charges	710	71080	02000	0	0	0	-	-	0	0	40,000
14001001/22020204			Satellite Broadcasting Access Charges	710	71080	02000	0	0	0	-	10,000	0	10,000	66,500
14001001/22020205			Water Rates	710	71080	02000	250,000	250,000	300,000	800,000	-	150,000	0	0
14001001/22020206			Sewerage Charges	710	71080	02000	100,000	120,000	150,000	370,000	-	90,000	0	0
14001001/22020301			Office Stationeries/Computer Consum	710	71080	02000	1,000,000	1,200,000	1,200,000	3,400,000	2,776,790	750,000	2,776,790	6,498,231
14001001/22020302			Books	710	71080	02000	100,000	100,000	150,000	350,000	3,000	280,000	3,000	0
14001001/22020303			Newspapers	710	71080	02000	50,000	50,000	50,000	150,000	20,400	50,000	20,400	16,200
14001001/22020304			Magazines & Periodicals	710	71080	02000	0	0	0	-	39,000	0	39,000	81,200
14001001/22020305			Printing of Non Security Documents	710	71080	02000	500,000	600,000	600,000	1,700,000	-	0	0	10,000
14001001/22020311			Food Stuff & Catering Material Supplies	710	71080	02000	0	0	0	-	6,220,590	7,500,000	6,220,590	1,084,730
14001001/22020401			Maint of Motor Vehicles/Transport Equip	710	71080	02000	800,000	900,000	900,000	2,600,000	24,500	1,200,000	24,500	352,500
14001001/22020402			Maint of Office Furniture	710	71080	02000	400,000	500,000	500,000	1,400,000	3,800	400,000	3,800	4,200
14001001/22020403			Maint of Office Build/Residential Qrts.	710	71080	02000	800,000	1,000,000	1,200,000	3,000,000	-	1,000,000	0	0
14001001/22020404			Maint of Office IT Equip	710	71080	02000	400,000	500,000	500,000	1,400,000	2,984,719	400,000	2,984,719	55,000
14001001/22020405			Maint of Plants/Generators	710	71080	02000	300,000	350,000	400,000	1,050,000	2,000	200,000	2,000	0
14001001/22020406			Other Maint Service	710	71080	02000	500,000	600,000	600,000	1,700,000	2,000	500,000	2,000	79,900
14001001/22020501			Local Training	710	71080	02000	1,500,000	2,000,000	2,000,000	5,500,000	11,220	350,000	11,220	2,000
14001001/22020502			Int'l Training	710	71080	02000	0	0	0	-	-	0	0	0
14001001/22020601			Security Services	710	71080	02000	0	0	0	-	10,000	0	10,000	14,000
14001001/22020605			Cleaning & Fumigation Services	710	71080	02000	300,000	300,000	400,000	1,000,000	-	250,000	0	0
14001001/22020703			Legal Services	710	71080	02000	500,000	600,000	600,000	1,700,000	15,000	500,000	15,000	5,000
14001001/22020801			Motor Vehicle Fuel Cost	710	71080	02000	800,000	900,000	900,000	2,600,000	207,890	600,000	207,890	1,245,900
14001001/22020803			Plant/Generator Fuel Cost	710	71080	02000	300,000	350,000	400,000	1,050,000	13,000	250,000	13,000	11,000
14001001/22020901			Bank Charges(Other Than Interest)	710	71080	02000	0	0	0	-	1,600	0	1,600	0
14001001/22021001			Refreshments & Meals	710	71080	02000	0	0	0	-	2,750,380	0	2,750,380	5,221,750
14001001/22021003			Publicity & Advertisements	710	71080	02000	400,000	500,000	600,000	1,500,000	-	150,000	0	20,000
14001001/22021006			Postages & Courier Services	710	71080	02000	0	0	0	-	-	0	0	9,520
14001001/22021007			Welfare Packages	710	71080	02000	1,500,000	1,500,000	2,000,000	5,000,000	25,766,600	1,540,000	25,766,600	255,000
14001001/22010103			Death Benefits	710	71080	02000	0	0	0	-	-	0	0	0
14001001/22020105			Hotel accommodation	710	71080	02000	0	0	0	-	-	0	0	0
14001001/22020312			Service Materials	710	71080	02000	400,000	500,000	500,000	1,400,000	32,340	1,000,000	32,340	6,000
14001001/22020710			Monitoring and Evaluation	710	71080	02000	1,500,000	2,000,000	2,000,000	5,500,000	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		14001001/22021014	Annual Budget Expenses & Admin	710	71080	02000	250,000	250,000	250,000	750,000	-	200,000	0	39,640
		14001001/22021016	Servicom	710	71040	02000	300,000	300,000	350,000	950,000	-	300,000	0	0
		14001001/22021021	Special Days/Celeb (org. of children's day)	710	71080	02000	15,000,000	17,000,000	17,000,000	49,000,000	-	0	0	612,150
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1,521,744</b>
		14001001/21010101	Gratuity	710	71040	02000	0	0	0	-	-	0	0	1,521,744
		14001001/21010102	Pension	710	71040	02000	0	0	0	-	-	0	0	0
<b>Ministry of Gender Affairs and Social Development Total</b>							<b>201,693,590</b>	<b>211,511,528</b>	<b>218,078,217</b>	<b>631,283,335</b>	<b>195,518,512</b>	<b>174,879,484</b>	<b>97,612,154</b>	<b>80,612,649</b>
<b>14001002 Vocational and Rehabilitation Centre, Emene</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		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	Consol Rev 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
		14001002/21020105	Entertainment Allowance	710	71080	02000	0	0	0	-	-	0	0	0
		14001002/21020202	Contributory Pension	710	71080	02000	0	0	0	-	-	0	0	0
		14001002/21020203	Group Life Insurance	710	71080	02000	0	0	0	-	-	0	0	0
		14001002/21020204	Employer's Compensation's Fund	710	71080	02000	0	0	0	-	-	0	0	0
		14001002/21020205	Housing Fund Contribution	710	71080	02000	0	0	0	-	-	0	0	0
<b>Overhead Cost</b>							<b>16,450,000</b>	<b>18,150,000</b>	<b>18,150,000</b>	<b>52,750,000</b>	<b>17,050,000</b>	<b>17,050,000</b>	<b>150,000</b>	<b>0</b>
		14001002/22020102	Local Transport & Travel-Others	710	71080	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001002/22020206	Sewerage Charges	710	71080	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001002/22020205	Water Rates	710	71070	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0
		14001002/22020307	Drugs & Medical Supplies	709	70930	02000	400,000	400,000	400,000	1,200,000	1,200,000	1,200,000	0	0
		14001002/22020301	Office Stationeries/Computer Consum	710	71080	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0
		14001002/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,000,000	3,000,000	0	0
		14001002/22020312	Service Materials	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0
		14001002/22020406	Other Maint Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0
		14001002/22020405	Maint of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		14001002/22020401	Maint of Motor Vehicles/Transport Equip	710	71080	02000	500,000	500,000	500,000	1,500,000	800,000	800,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		14001002/22020402	Maint of Office Furniture	710	71080	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14001002/22020403	Maint of Office Build/Residential Qrts.	710	71080	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14001002/22020506	Seminar and Conferences	709	70950	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14001002/22020501	Local Training	710	71080	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0	
		14001002/22020605	Cleaning &Fumigation Services	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	150,000	0	
		14001002/22020601	Security Services	710	71080	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14001002/22020801	Motor Vehicle Fuel Cost	710	71080	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
		14001002/22021004	Medical Expenses	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	0	0	
		14001002/22021003	Publicity & Advertisements	709	70950	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14001002/22021007	Welfare Packages	710	71080	02000	1,200,000	1,400,000	1,400,000	4,000,000	1,200,000	1,200,000	0	0	
		14001002/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		14001002/22021014	Annual Budget Expenses and Admin	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
<b>Vocational and Rehabilitation Centre, Emene Total</b>							<b>16,450,000</b>	<b>18,150,000</b>	<b>18,150,000</b>	<b>52,750,000</b>	<b>17,050,000</b>	<b>17,050,000</b>	<b>150,000</b>	<b>0</b>	
<b>14001003 Remand Home</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		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	Consol Rev 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	
		14001003/21020104	Utility Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020105	Entertainment Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020106	Leave Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020107	Domestic Staff Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020203	Group Life Insurance	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020204	Employer's Compensations Fund	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020205	Housing Fund Contribution	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/21020202	Contributory Pension	710	71040	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>6,900,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>22,800,000</b>	<b>6,850,000</b>	<b>6,850,000</b>	<b>0</b>	<b>0</b>	
		14001003/22020102	Local Transport & Travel-Others	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14001003/22020206	Sewerage Charges	710	71080	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14001003/22020205	Water Rates	710	71070	02000	200,000	250,000	250,000	700,000	200,000	200,000	0	0	
		14001003/22020307	Drugs & Medical Supplies	710	71040	02000	0	0	0	-	500,000	500,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		14001003/22020301	Office Stationeries/Computer Consum	710	71040	02000	500,000	600,000	600,000	1,700,000	-	0	0	0	
		14001003/22020311	Food Stuff / Catering Materials Supplies	710	71040	02000	3,000,000	3,500,000	3,500,000	10,000,000	3,000,000	3,000,000	0	0	
		14001003/22020312	Service Materials	710	71040	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		14001003/22020406	Other Maint Services	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14001003/22020405	Maint of Plants & Generators	710	71040	02000	200,000	200,000	200,000	600,000	150,000	150,000	0	0	
		14001003/22020401	Maint of Motor Vehicles/Transport Equip	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
		14001003/22020402	Maint of Office Furniture	710	71040	02000	0	0	0	-	-	0	0	0	
		14001003/22020601	Security Services	710	71080	02000	300,000	400,000	400,000	1,100,000	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	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14001003/22020803	Plant/Generator Fuel Cost	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
<b>Remand Home Total</b>							<b>6,900,000</b>	<b>7,950,000</b>	<b>7,950,000</b>	<b>22,800,000</b>	<b>6,850,000</b>	<b>6,850,000</b>	<b>0</b>	<b>0</b>	
<b>Skills Acquisition Center, 14002001 Uwani</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		14002001/21010101	Basic Salary	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21010103	Consol Rev Fund Charges - Salaries	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020103	Meal Subsidy	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020102	Transport Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020101	Housing/Rent Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020104	Utility Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020106	Leave Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020105	Entertainment Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020107	Domestic Staff Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020202	Contributory Pension	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020203	Group Life Insurance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020204	Employer's Compensation's Fund	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/21020205	Housing Fund Contribution	710	71040	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>9,450,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>30,150,000</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>0</b>	
		14002001/22020102	Local Transport & Travel-Others	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002001/22020206	Sewerage Charges	710	71080	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14002001/22020205	Water Rates	710	71040	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
		14002001/22020301	Office Stationeries/Computer Consum	710	71040	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0	
		14002001/22020305	Printing of Non Security Documents	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/22020312	Service Materials	710	71080	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		14002001/22020401	Maint of Motor Vehicles/Transport Equip	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	0	
		14002001/22020402	Maint of Office Furniture	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14002001/22020403	Maint of Office Build/Residential Qrts.	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002001/22020404	Maint of Office IT Equip	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14002001/22020405	Maint of Plants/Generators	710	71040	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14002001/22020406	Other Maint Services	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/22020413	Maint of office Equip	710	71040	02000	0	0	0	-	-	0	0	0	
		14002001/22020501	Local Training	710	71040	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0	
		14002001/22020506	Seminar and Conferences	710	71080	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14002001/22020601	Security Services	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002001/22020605	Cleaning & Fumigation Services	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
		14002001/22020801	Motor Vehicle Fuel Cost	710	71040	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14002001/22020803	Plant/Generator Fuel Cost	710	71040	02000	300,000	300,000	300,000	900,000	250,000	250,000	0	0	
		14002001/22021007	Welfare Packages	710	71040	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
		14002001/22021003	Publicity & Advertisements	710	71080	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14002001/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
		14002001/22021014	Annual Budget Expenses and Admin	710	71080	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
		14002001/22021021	Special Days/Celebrations	710	71040	02000	0	0	0	-	-	0	0	0	
<b>Skills Acquisition Center, Uwani Total</b>							<b>9,450,000</b>	<b>10,350,000</b>	<b>10,350,000</b>	<b>30,150,000</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>0</b>	
<b>State Approved Schools</b>															
<b>14002002 Ngwee</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		14002002/21010103	Consol Rev 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	
		14002002/21010102	Overtime Payments	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020101	Housing/Rent Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020102	Domestic Staff Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020103	Meal Subsidy	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020104	Utility Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020105	Entertainment Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020106	Leave Allowance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020202	Contributory Pension	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020203	Group Life Insurance	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020204	Employer's Compensation's Fund	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/21020205	Housing Fund Contribution	710	71040	02000	0	0	0	-	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		14002002/22020102	Local Transport & Travel-Others	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/22020301	Office Stationeries/Computer Consum	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/22020401	Maint of Motor Vehicles/Transport Equip	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/22020402	Maint of Office Furniture	710	71040	02000	0	0	0	-	-	0	0	0	
		14002002/22020403	Maint of Office Build/Residential Qrts.	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	
<b>State Approved Schools Ngwee Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Social Welfare centre, 14002003 Emene</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		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	Consol Rev 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	
		14002003/21020205	Housing Fund Contribution	710	71040	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>10,850,000</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>34,950,000</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>0</b>	<b>0</b>	
		14002003/22020102	Local Transport & Travel-Others	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22020206	Sewerage Charges	710	71070	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22020205	Water Rates	710	71040	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22020301	Office Stationeries/Computer Consum	710	71040	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	0	0	
		14002003/22020312	Service Materials	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		14002003/22020401	Maint of Motor Vehicles/Transport Equip	710	71040	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		14002003/22020402	Maint of Office Furniture	710	71040	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14002003/22020406	Other Maint Services	709	70950	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
		14002003/22020405	Maint of Plants & Generators	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		14002003/22020403	Maint of Office Build Residential	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22020501	Local Training	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	0	
		14002003/22020506	Seminar and Conferences	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	0	
		14002003/22020601	Security Services	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22020605	Cleaning & Fumigation Services	709	70941	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
		14002003/22020703	Legal Services	710	71040	02000	0	0	0	-	-	0	0	0	
		14002003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14002003/22020803	Plant/Generator Fuel Cost	710	71040	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0	
		14002003/22021007	Welfare Packages	709	70950	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		14002003/22021003	Publicity & Advertisements	709	70950	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		14002003/22021014	Annual Budget Expenses and Admin	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	
		14002003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0	
<b>Social Welfare centre, Emene Total</b>							<b>10,850,000</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>34,950,000</b>	<b>10,650,000</b>	<b>10,650,000</b>	<b>0</b>	<b>0</b>	
<b>17001001 Ministry of Education</b>															
<b>Personnel Cost</b>							<b>147,762,830</b>	<b>154,472,570</b>	<b>150,995,070</b>	<b>453,230,470</b>	<b>162,207,186</b>	<b>157,150,200</b>	<b>162,207,187</b>	<b>170,167,553</b>	
		17001001/21010101	Basic Salary	709	70950	02000	102,753,400	106,053,940	110,053,940	318,861,280	152,992,772	106,053,940	152,992,772	170,167,553	
		17001001/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0	
		17001001/21010103	Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0	
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	21,403,700	22,411,500	23,444,560	67,259,760	-	31,387,130	0	0	
		17001001/21020102	Transport Allowance	709	70950	02000	4,766,400	4,952,800	5,077,910	14,797,110	-	4,552,800	0	0	
		17001001/21020103	Meal Subsidy	709	70950	02000	2,169,000	2,292,000	3,157,130	7,618,130	-	2,092,000	0	0	
		17001001/21020104	Utility Allowance	709	70950	02000	1,728,600	1,810,300	1,999,500	5,538,400	-	1,710,600	0	0	
		17001001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17001001/21020106	Leave Allowance	709	70950	02000	10,028,730	11,038,730	1,260,730	22,328,190	9,214,414	11,038,730	9,214,414	0	
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	4,913,000	5,913,300	6,001,300	16,827,600	-	315,000	0	0	
		17001001/21020202	Contributory Pension	709	70950	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>60,600,000</b>	<b>61,700,000</b>	<b>66,700,000</b>	<b>189,000,000</b>	<b>102,874,300</b>	<b>214,400,000</b>	<b>37,334,753</b>	<b>269,866,505</b>	
		17001001/22020101	Local Transport & Travel-Training	709	70950	02000	0	0	0	-	2,000,000	2,000,000	275,448	691,353	
		17001001/22020102	Local Transport & Travel-Others	709	70950	02000	3,000,000	3,500,000	4,000,000	10,500,000	6,000,000	6,000,000	633,326	1,639,703	
		17001001/22020103	Int'l Transport & Travel-Training	709	70950	02000	0	0	0	-	-	0	0	0	
		17001001/22020104	Int'l Transport & Travel-Others	709	70950	02000	3,000,000	3,500,000	3,500,000	10,000,000	-	0	0	0	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
		17001001/22020201	Electricity Charges	709	70950	02000	0	0	0	-	5,600	0	5,600	14,300
		17001001/22020202	Telephone Charges	709	70950	02000	0	0	0	-	18,450	0	18,450	249,495
		17001001/22020203	Internet Access Charges	709	70950	02000	0	0	0	-	-	0	0	100,254
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	0	0	0	-	4,300	0	0	264,000
		17001001/22020205	Water Rates	709	70950	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0	0
		17001001/22020206	Sewerage Charges	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17001001/22020301	Office Stationeries/Computer Consum	709	70950	02000	1,700,000	1,700,000	1,800,000	5,200,000	2,143,447	1,500,000	2,143,447	123,527,931
		17001001/22020302	Books	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	5,000,000	0	43,000
		17001001/22020303	Newspapers	709	70950	02000	0	0	0	-	29,000	0	29,000	61,900
		17001001/22020304	Magazines & Periodicals	709	70950	02000	200,000	200,000	200,000	600,000	-	0	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	4,025,000	4,000,000	0	225,405
		17001001/22020306	Printing of Security Documents (Printing of school census of	709	70950	02000	26,000,000	26,000,000	27,000,000	79,000,000	13,159,828	46,000,000	0	39,702,475
		17001001/22020310	Teaching Aids/Instruction Materials	709	70950	02000	5,000,000	5,000,000	7,000,000	17,000,000	5,000,000	5,000,000	0	3,823,592
		17001001/22020401	Maint of Motor Vehicles/Transport Equip	709	70950	02000	1,500,000	1,500,000	1,800,000	4,800,000	10,063,300	1,500,000	622,112	1,950,356
		17001001/22020402	Maint of Office Furniture	709	70950	02000	500,000	500,000	600,000	1,600,000	518,000	500,000	7,000	50,069
		17001001/22020403	Maint of Office Build/Residential Qrts.	709	70950	02000	0	0	0	-	19,726,900	0	19,726,900	10,021,200
		17001001/22020404	Maint of Office IT Equip	709	70950	02000	500,000	500,000	600,000	1,600,000	1,007,400	1,000,000	73,500	162,000
		17001001/22020405	Maint of Plants/Generators	709	70950	02000	300,000	300,000	400,000	1,000,000	486,500	300,000	0	6,500
		17001001/22020406	Other Maint Services	709	70950	02000	500,000	500,000	600,000	1,600,000	500,000	500,000	0	51,300
		17001001/22020501	Local Training(i annual workshop to review and develop MTSS	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	35,000	2,534,500
		17001001/22020502	Int'l Training	709	70950	02000	0	0	0	-	-	0	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	400,000	400,000	400,000	1,200,000	347,500	300,000	3,750	4,000
		17001001/22020702	Information Technology Consulting	709	70950	02000	0	0	0	-	-	0	0	20,000,000
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,505,800	1,500,000	1,344,445	3,089,029
		17001001/22020802	Other Transport Equip 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	521,500	400,000	0	133,000
		17001001/22021001	Refreshments & Meals	709	70950	02000	0	0	0	-	11,530,050	0	11,530,050	1,243,965
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	620,025	0	620,025	155,000
		17001001/22021003	Publicity & Advertisements	709	70950	02000	1,000,000	1,000,000	1,200,000	3,200,000	266,700	0	266,700	490,500
		17001001/22021005	Service School Fees Payment	709	70950	02000	0	0	0	-	-	0	0	33,810
		17001001/22021007	Welfare Packages	709	70950	02000	800,000	800,000	800,000	2,400,000	800,000	800,000	0	1,323,546
		17001001/22021010	Direct Teaching and Laboratory Cost	709	70950	02000	0	0	0	-	-	0	0	126,000
		17001001/22020105	Hotel accommodation	709	70950	02000	0	0	0	-	4,000,000	4,000,000	0	306,500
		17001001/22020312	Service Materials	709	70950	02000	1,000,000	1,100,000	1,200,000	3,300,000	500,000	500,000	0	14,050
		17001001/22020506	Seminar and Conferences	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	495,000	1,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17001001/22020505	ICT Training for Civil Servants (for teachers/staff)	709	70950	02000	3,000,000	3,000,000	3,300,000	9,300,000	-	120,000,000	0	0	
		17001001/22020709	Research and Studies	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	20,000,000	
		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	1,000,000	1,000,000	0	12,283,973	
		17001001/22021014	Annual Budget Expenses & Admin	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	43,800	
		17001001/22021016	Servicom	709	70950	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
		17001001/22021021	Special Days/Celebrations	709	70950	02000	500,000	500,000	500,000	1,500,000	8,000,000	8,000,000	0	0	
		17001001/22021020	Scholarship Scheme( Scholarship award to 680 indigenes from 1	709	70950	02000	0	0	0	-	-	0	0	25,500,000	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>2,805,701</b>	<b>0</b>	<b>2,805,702</b>	<b>46,758,148</b>	
		17001001/21010101	Gratuity	709	70950	02000	0	0	0	-	2,805,701	0	2,805,702	33,592,975	
		17001001/21010102	Pension	709	70950	02000	0	0	0	-	-	0	0	12,926,965	
		17001001/21010103	Death Benefit	709	70950	02000	0	0	0	-	-	0	0	238,208	
<b>Ministry of Education Total</b>							<b>208,362,830</b>	<b>216,172,570</b>	<b>217,695,070</b>	<b>642,230,470</b>	<b>267,887,187</b>	<b>371,550,200</b>	<b>202,347,641</b>	<b>486,792,206</b>	
<b>17003001 Enugu State Universal Basic Education Board</b>															
<b>Personnel Cost</b>							<b>105,521,255</b>	<b>143,545,596</b>	<b>133,956,597</b>	<b>383,023,448</b>	<b>164,835,811</b>	<b>164,835,811</b>	<b>59,166,064</b>	<b>121,754,962</b>	
		17003001/21010101	Basic Salary	709	70912	02000	47,988,361	54,082,882	60,951,408	163,022,651	95,236,108	95,236,108	59,166,064	121,754,962	
		17003001/21010102	Overtime Payments	709	70912	02000	0	0	0	-	-	0	0	0	
		17003001/21010103	Consol Rev Fund Charges - Salaries	709	70912	02000	22,699,447	25,582,276	28,831,225	77,112,948	16,303,333	16,303,333	0	0	
		17003001/21020101	82052121014	709	70912	02000	9,734,424	10,970,696	12,363,974	33,069,094	18,947,843	18,947,843	0	0	
		17003001/21020102	Transport Allowance	709	70912	02000	2,427,600	27,359,050	3,083,365	32,870,015	3,395,400	3,395,400	0	0	
		17003001/21020103	Meal Subsidy	709	70912	02000	1,120,800	1,263,141	1,423,560	3,807,501	2,462,400	2,462,400	0	0	
		17003001/21020104	Utility Allowance	709	70912	02000	853,200	961,556	1,083,674	2,898,430	1,226,399	1,226,399	0	0	
		17003001/21020105	Entertainment Allowance	709	70912	02000	3,126,183	3,523,208	3,970,656	10,620,047	-	0	0	0	
		17003001/21020106	Leave Allowance	709	70912	02000	4,919,764	5,544,574	6,248,735	16,713,073	18,153,448	18,153,448	0	0	
		17003001/21020107	Domestic Staff Allowance	709	70912	02000	12,651,476	14,258,213	16,000,000	42,909,689	9,110,880	9,110,880	0	0	
		17003001/21020202	Contributory Pension	709	70912	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>55,497,000</b>	<b>56,760,000</b>	<b>61,850,516</b>	<b>174,107,516</b>	<b>91,211,213</b>	<b>64,519,334</b>	<b>91,211,213</b>	<b>56,312,465</b>	
		17003001/22020101	Local Travel and Transport - Training	709	70912	02000	1,500,000	1,500,000	1,700,000	4,700,000	16,065,506	3,000,000	16,065,506	0	
		17003001/22020102	Local Travel and Transport - Others	709	70912	02000	7,000,000	7,000,000	8,000,000	22,000,000	5,073,170	5,919,334	5,073,170	2,923,600	
		17003001/22020201	Electricity Charges	709	70912	02000	6,000,000	6,762,000	7,000,000	19,762,000	-	800,000	0	371,700	
		17003001/22020205	Water Rates	709	70912	02000	500,000	500,000	500,000	1,500,000	100,000	500,000	100,000	0	
		17003001/22020206	Sewerage Charges	709	70912	02000	300,000	300,000	300,000	900,000	-	300,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		17003001/22020301	Office Stationeries/Computer Consum	709	70912	02000	4,500,000	5,500,000	6,000,000	16,000,000	13,201,540	2,500,000	13,201,540	1,073,910
		17003001/22020302	Books	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	1,000,000	0	0
		17003001/22020303	Newspapers	709	70912	02000	120,000	120,000	0	240,000	281,900	100,000	281,900	0
		17003001/22020305	Printing of Non Security Documents	709	70912	02000	1,127,000	1,300,000	1,300,000	3,727,000	619,550	0	619,550	0
		17003001/22020310	Teaching Aids/Instruction Materials(Instructional materials	709	70912	02000	2,000,000	2,200,000	2,500,000	6,700,000	970,375	15,000,000	970,375	17,380,881
		17003001/22020401	Maint of Motor Vehicles/Transport Equip	709	70912	02000	2,500,000	2,500,000	2,800,000	7,800,000	555,925	2,000,000	555,925	8,870,800
		17003001/22020402	Maint of Office Furniture	709	70912	02000	1,200,000	1,200,000	1,200,000	3,600,000	30,100	1,000,000	30,100	0
		17003001/22020403	Maint of Office Build/Residential Qrts.	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	12,516,810	2,000,000	12,516,810	0
		17003001/22020404	Maint of Office IT Equip	709	70912	02000	600,000	600,000	650,000	1,850,000	1,231,200	500,000	1,231,200	0
		17003001/22020405	Maint of Plants/Generators	709	70912	02000	400,000	400,000	450,000	1,250,000	767,455	500,000	767,455	0
		17003001/22020406	Other Maint Services	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,453,900	1,000,000	3,453,900	21,447,539
		17003001/22020413	Minor Road Maint	709	70912	02000	0	0	0	-	-	0	0	0
		17003001/22020501	Local Training	709	70912	02000	4,000,000	4,508,000	5,680,516	14,188,516	24,000	8,000,000	24,000	0
		17003001/22020502	Int'l Training	709	70912	02000	0	0	0	-	-	0	0	0
		17003001/22020601	Security Services	709	70930	02000	1,500,000	0	0	1,500,000	-	500,000	0	0
		17003001/22020605	Cleaning & Fumigation Services	709	70912	02000	500,000	500,000	500,000	1,500,000	489,600	500,000	489,600	0
		17003001/22020703	Legal Services	709	70930	02000	1,000,000	1,120,000	1,120,000	3,240,000	237,000	500,000	237,000	0
		17003001/22020801	Motor Vehicle Fuel Cost	709	70912	02000	2,500,000	2,500,000	2,500,000	7,500,000	2,605,790	2,500,000	2,605,790	0
		17003001/22020803	Plant/Generator Fuel Cost	709	70912	02000	400,000	400,000	500,000	1,300,000	449,500	400,000	449,500	0
		17003001/22020901	Bank Charges (Other than interest)	709	70950	02000	0	0	0	-	136,625	0	136,625	285,035
		17003001/22020902	Insurance Premium	709	70930	02000	0	0	0	-	2,470,500	50,000	2,470,500	0
		17003001/22021001	Refreshments & Meals	709	70912	02000	0	0	0	-	7,072,373	500,000	7,072,373	0
		17003001/22021002	Honorarium & Sitting Allowance	709	70912	02000	1,000,000	1,000,000	1,000,000	3,000,000	375,010	300,000	375,010	0
		17003001/22021003	Publicity & Advertisements	709	70912	02000	0	0	0	-	2,394,480	0	2,394,480	0
		17003001/22021004	Medical Expenses	709	70930	02000	0	0	0	-	4,010,038	2,000,000	4,010,038	3,889,000
		17003001/22021006	Postages & Courier Services	709	70930	02000	150,000	150,000	200,000	500,000	235,015	150,000	235,015	0
		17003001/22021007	Welfare Packages	709	70912	02000	2,000,000	2,000,000	2,100,000	6,100,000	10,637,671	1,000,000	10,637,671	70,000
		17003001/22020312	Service Materials	709	70912	02000	0	0	0	-	314,750	1,500,000	314,750	0
		17003001/22020506	Seminar and Conferences	709	70930	02000	3,300,000	3,300,000	4,000,000	10,600,000	101,000	3,000,000	101,000	0
		17003001/22020503	Training and Staff Development	709	70950	02000	6,000,000	6,000,000	6,000,000	18,000,000	725,200	5,000,000	725,200	0
		17003001/22020709	Research and Studies	709	70912	02000	0	0	0	-	-	0	0	0
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	1,600,000	1,600,000	2,000,000	5,200,000	2,622,430	1,500,000	2,622,430	0
		17003001/22021016	Servicom	709	70912	02000	500,000	500,000	500,000	1,500,000	1,120,800	500,000	1,120,800	0
		17003001/22021014	Annual Budget Expenses and Admin	709	70970	02000	300,000	300,000	350,000	950,000	322,000	500,000	322,000	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Consol Rev Fund Charges</b>							<b>70,612,430</b>	<b>71,000,000</b>	<b>73,000,000</b>	<b>214,612,430</b>	<b>71,012,430</b>	<b>71,012,430</b>	<b>0</b>	<b>100,000</b>	
		17003001/22010101	Gratuity	709	70960	02000	35,717,582	36,000,000	37,000,000	108,717,582	35,717,582	35,717,582	0	100,000	
		17003001/22010102	Pension	709	70960	02000	34,094,848	35,000,000	36,000,000	105,094,848	34,094,848	34,094,848	0	0	
		17003001/22010103	Death Benefits	709	70960	02000	800,000	0	0	800,000	1,200,000	1,200,000	0	0	
<b>Enugu State Universal Basic Education Board Total</b>							<b>231,630,685</b>	<b>271,305,596</b>	<b>268,807,113</b>	<b>771,743,394</b>	<b>327,059,454</b>	<b>300,367,575</b>	<b>150,377,277</b>	<b>178,167,426</b>	
<b>Enugu State Library Board</b>															
17008001	Board	<b>Personnel Cost</b>					<b>42,944,867</b>	<b>44,954,867</b>	<b>46,234,867</b>	<b>134,134,601</b>	<b>38,958,274</b>	<b>38,958,274</b>	<b>22,019,164</b>	<b>33,850,277</b>	
		17008001/21010101	Basic Salary	709	70912	02000	31,009,189	32,009,189	33,009,189	96,027,567	28,190,172	28,190,172	22,019,164	33,812,100	
		17008001/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21010103	Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21020101	Housing/Rent Allowance	709	70950	02000	6,142,940	6,842,940	6,912,940	19,898,820	5,584,492	5,584,492	0	0	
		17008001/21020102	Transport Allowance	709	70950	02000	1,464,540	1,564,540	1,664,540	4,693,620	1,331,400	1,331,400	0	0	
		17008001/21020103	Meal Subsidy	709	70950	02000	652,000	752,000	852,000	2,256,000	592,800	592,800	0	0	
		17008001/21020104	Utility Allowance	709	70950	02000	520,080	620,080	620,080	1,760,240	472,800	472,800	0	0	
		17008001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17008001/21020106	Leave Allowance	709	70950	02000	55,200	65,200	75,200	195,600	46,800	46,800	0	38,177	
		17008001/21020107	Domestic Staff Allowance	709	70950	02000	3,100,918	3,100,918	3,100,918	9,302,754	2,739,810	2,739,810	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	
<b>Overhead Cost</b>							<b>8,175,000</b>	<b>7,150,000</b>	<b>10,125,000</b>	<b>25,450,000</b>	<b>5,361,600</b>	<b>5,361,600</b>	<b>3,106,445</b>	<b>4,282,417</b>	
		17008001/22020101	Local Travel and Transport - Training	709	70950	02000	200,000	250,000	300,000	750,000	180,000	180,000	0	0	
		17008001/22020102	Local Travel and Transport	709	70950	02000	350,000	400,000	400,000	1,150,000	300,000	300,000	67,285	1,562,407	
		17008001/22020201	Electricity Charges	709	70950	02000	250,000	300,000	350,000	900,000	229,600	229,600	61,584	0	
		17008001/22020202	Telephone Charges	709	70950	02000	100,000	100,000	120,000	320,000	226,476	0	226,476	265,000	
		17008001/22020205	Water Rate	709	70950	02000	180,000	200,000	200,000	580,000	166,000	150,000	166,000	113,500	
		17008001/22020301	Office Stationeries/Computer Consum	709	70950	02000	480,000	500,000	55,000	1,035,000	125,000	450,000	125,000	244,000	
		17008001/22020302	Books	709	70950	02000	300,000	300,000	300,000	900,000	-	380,000	0	46,000	
		17008001/22020303	Newspapers	709	70950	02000	400,000	500,000	500,000	1,400,000	498,722	400,000	498,723	468,600	
		17008001/22020304	Magazines & Periodicals	709	70950	02000	350,000	400,000	450,000	1,200,000	-	300,000	0	0	
		17008001/22020401	Maint of Motor Vehicles/Transport Equip	709	70950	02000	240,000	250,000	250,000	740,000	21,000	200,000	21,000	288,500	
		17008001/22020402	Maint of Office Furniture	709	70950	02000	195,000	200,000	200,000	595,000	246,426	280,000	182,000	50,000	
		17008001/22020403	Maint of Office Build/Residential Qrts.	709	70950	02000	300,000	350,000	3,500,000	4,150,000	340,000	340,000	98,000	173,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17008001/22020404	Maint of Office IT Equip	709	70950	02000	250,000	300,000	300,000	850,000	-	250,000	0	127,450	
		17008001/22020405	Maint of Plants/Generators	709	70950	02000	2,000,000	250,000	250,000	2,500,000	-	0	0	0	
		17008001/22020406	Other Maint Services	709	70950	02000	400,000	500,000	500,000	1,400,000	288,100	0	288,100	108,210	
		17008001/22020413	Minor Road Maint	709	70950	02000	250,000	250,000	250,000	750,000	-	0	0	0	
		17008001/22020501	Local Training	709	70950	02000	0	0	0	-	250,000	250,000	0	0	
		17008001/22020601	Security Services	709	70950	02000	300,000	300,000	300,000	900,000	-	0	0	0	
		17008001/22020605	Cleaning & Fumigation Services	709	70950	02000	180,000	200,000	250,000	630,000	180,000	180,000	0	0	
		17008001/22020801	Motor Vehicle Fuel Cost	709	70960	02000	600,000	600,000	600,000	1,800,000	582,000	582,000	154,000	509,000	
		17008001/22020803	Plant /Generator Fuel Cost	709	70930	02000	150,000	200,000	250,000	600,000	405,350	200,000	405,350	0	
		17008001/22021001	Refreshment and Meals	709	70960	02000	0	0	0	-	237,800	180,000	237,800	47,600	
		17008001/22021002	Honorarium & Sitting Allowance	709	70930	02000	150,000	150,000	150,000	450,000	140,000	140,000	0	0	
		17008001/22021003	Publicity & Advertisements	709	70930	02000	0	0	0	-	140,000	140,000	0	0	
		17008001/22021006	Postages & Courier Services	709	70930	02000	150,000	150,000	150,000	450,000	150,000	150,000	0	0	
		17008001/22021007	Welfare Package	709	70960	02000	300,000	400,000	400,000	1,100,000	575,126	0	575,127	179,150	
		17008001/22021014	Annual Budget Expenses and Admin	709	70960	02000	100,000	100,000	100,000	300,000	80,000	80,000	0	100,000	
<b>Consol Rev Fund Charges</b>							<b>28,543,812</b>	<b>30,543,812</b>	<b>31,000,000</b>	<b>90,087,624</b>	<b>26,126,599</b>	<b>26,126,599</b>	<b>2,356,812</b>	<b>4,058,903</b>	
		17008001/21010101	Gratuity	709	70960	02000	14,593,648	15,593,648	16,000,000	46,187,296	13,444,632	13,444,632	0	1,783,095	
		17008001/21010102	Pension	709	70960	02000	13,950,164	14,950,164	15,000,000	43,900,328	12,681,967	12,681,967	2,356,812	2,275,808	
		17008001/22010103	Death Benefits	709	70930	02000	0	0	0	-	-	0	0	0	
<b>Enugu State Library Board Total</b>							<b>79,663,679</b>	<b>82,648,679</b>	<b>87,359,867</b>	<b>249,672,225</b>	<b>70,446,473</b>	<b>70,446,473</b>	<b>27,482,421</b>	<b>42,191,597</b>	
<b>17009001 Examinations Development Centre</b>															
<b>Personnel Cost</b>							<b>22,707,840</b>	<b>18,680,140</b>	<b>15,013,770</b>	<b>56,401,750</b>	<b>26,842,420</b>	<b>27,227,300</b>	<b>1,820,979</b>	<b>16,138,374</b>	
		17009001/21010101	Basic Salary	709	70950	02000	15,254,020	12,331,920	9,681,570	37,267,510	19,280,800	19,280,800	0	15,408,874	
		17009001/21010102	Overtime Payments	709	70950	02000	0	0	0	-	36,000	0	36,000	721,900	
		17009001/21010103	Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0	
		17009001/21020101	Housing/Rent Allowance	709	70950	02000	3,490,100	2,848,400	2,252,190	8,590,690	4,129,200	4,129,200	0	0	
		17009001/21020102	Transport Allowance	709	70950	02000	745,600	632,800	530,800	1,909,200	810,400	846,400	0	0	
		17009001/21020103	Meal Subsidy	709	70950	02000	350,400	398,800	250,800	1,000,000	12,320	397,200	0	0	
		17009001/21020104	Utility Allowance	709	70950	02000	276,000	224,400	185,400	685,800	313,200	313,200	0	800	
		17009001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	-	348,880	0	348,880	0	
		17009001/21020106	Leave Allowance	709	70950	02000	1,714,000	1,421,700	1,156,505	4,292,205	1,579,220	1,928,100	1,436,099	0	
		17009001/21020107	Domestic Staff Allowance	709	70950	02000	877,720	822,120	956,505	2,656,345	332,400	332,400	0	0	
		17009001/21020111	Hazard Allowance	709	70950	02000	0	0	0	-	-	0	0	6,800	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>51,880,000</b>	<b>53,590,000</b>	<b>56,930,000</b>	<b>162,400,000</b>	<b>95,921,102</b>	<b>29,600,000</b>	<b>95,921,103</b>	<b>85,176,915</b>
			17009001/22020103 Local Travel and Transport - Training	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	18,400
			17009001/22020102 Local Transport & Travel-Others	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	10,381,439	1,000,000	10,381,440	20,582,417
			17009001/22020105 Hotel accommodation	709	70950	02000	0	0	0	-	14,748,458	0	14,748,458	150,340
			17009001/22020205 Water Rate	709	70950	02000	400,000	400,000	500,000	1,300,000	16,000	300,000	16,000	8,500
			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	-	56,400	0	56,400	20,055
			17009001/22020203 Internet Access Charges	709	70950	02000	120,000	150,000	180,000	450,000	-	0	0	0
			17009001/22020204 Satellite Broadcasting Access Charges	709	70950	02000	300,000	300,000	300,000	900,000	4,880,041	0	4,880,041	3,300
			17009001/22020201 Electricity Charges	709	70950	02000	0	0	0	-	100,220	0	100,220	3,608
			17009001/22020301 Office Stationeries/Computer Consum	709	70950	02000	5,000,000	5,500,000	5,500,000	16,000,000	38,194,358	5,000,000	38,194,358	10,814,826
			17009001/22020302 Books	709	70950	02000	2,000,000	2,000,000	2,000,000	6,000,000	400	2,000,000	400	0
			17009001/22020305 Printing of Non Security Documents	709	70950	02000	4,500,000	4,500,000	4,500,000	13,500,000	23,625,364	4,000,000	23,625,364	48,959,030
			17009001/22020306 Printing of Security Doc (Exam Papers)	709	70950	02000	20,000,000	23,000,000	25,000,000	68,000,000	-	0	0	0
			17009001/22020311 Food Stuff/Catering Materials Supplies	709	70950	02000	0	0	0	-	-	0	0	92,000
			17009001/22020312 Service Materials	709	70950	02000	2,200,000	2,200,000	2,200,000	6,600,000	4,800	2,000,000	4,800	0
			17009001/22020406 Other Maint Services	709	70950	02000	660,000	660,000	700,000	2,020,000	52,850	600,000	52,850	10,500
			17009001/22020401 Maint of Motor Vehicles/Transport Equip	709	70950	02000	1,200,000	1,200,000	1,200,000	3,600,000	659,800	1,000,000	659,800	243,060
			17009001/22020402 Maint of Office Furniture	709	70950	02000	800,000	880,000	900,000	2,580,000	359,000	800,000	359,000	54,800
			17009001/22020403 Maint of Office Build/Residential Qrts.	709	70950	02000	800,000	900,000	900,000	2,600,000	-	1,000,000	0	0
			17009001/22020404 Maint of Office IT Equip	709	70950	02000	600,000	600,000	700,000	1,900,000	170,400	500,000	170,400	370,750
			17009001/22020405 Maint of Plants/Generators	709	70950	02000	550,000	550,000	600,000	1,700,000	-	500,000	0	0
			17009001/22020506 Seminar and Conferences	709	70950	02000	2,200,000	0	0	2,200,000	-	2,000,000	0	0
			17009001/22020501 Local Training	709	70950	02000	1,000,000	1,000,000	1,500,000	3,500,000	-	400,000	0	0
			17009001/22020601 Security Services	709	70950	02000	500,000	500,000	600,000	1,600,000	854,650	500,000	854,650	90,203
			17009001/22020605 Cleaning & Fumigation Services	709	70950	02000	500,000	500,000	500,000	1,500,000	48,200	500,000	48,200	8,100
			17009001/22020710 Monitoring and Evaluation	709	70950	02000	3,200,000	3,200,000	3,500,000	9,900,000	68,500	3,000,000	68,500	0
			17009001/22020801 Motor Vehicle Fuel Cost	709	70950	02000	900,000	900,000	900,000	2,700,000	339,000	1,500,000	339,000	524,400
			17009001/22020803 Plant/Generator Fuel Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	382,000	500,000	382,000	0
			17009001/22020901 Bank Charges(Other Than Interest)	709	70950	02000	0	0	0	-	2,822	0	2,822	0
			17009001/22021007 Welfare Packages	709	70950	02000	500,000	600,000	700,000	1,800,000	967,400	500,000	967,400	3,222,626
			17009001/22021016 Servicom	709	70950	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
			17009001/22021014 Annual Budget Expenses and Admin	709	70950	02000	350,000	350,000	350,000	1,050,000	9,000	300,000	9,000	0
<b>Examinations Development Centre Total</b>							<b>74,587,840</b>	<b>72,270,140</b>	<b>71,943,770</b>	<b>218,801,750</b>	<b>122,763,522</b>	<b>56,827,300</b>	<b>97,742,081</b>	<b>101,315,289</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>17010001 Agency for Mass Literacy</b>															
<b>Personnel Cost</b>								<b>0</b>	<b>0</b>	<b>0</b>		<b>26,587,571</b>	<b>0</b>	<b>26,587,571</b>	<b>12,860,724</b>
17010001/21010101			Basic Salary	709	70950	02000	0	0	0	-	26,587,571	0	26,587,571	12,845,724	
17010001/21010102			Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21010103			Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	15,000	
17010001/21020101			Housing/Rent Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020102			Transport Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020103			Meal Subsidy	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020104			Utility Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020105			Entertainment Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020106			Leave Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020107			Domestic Staff Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020202			Contributory Pension	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020203			Group Life Assurance	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020204			Employer's Compensations Fund	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/21020205			Housing Fund Contribution	709	70950	02000	0	0	0	-	-	0	0	0	
<b>Overhead Cost</b>							<b>16,100,000</b>	<b>16,850,000</b>	<b>17,650,000</b>	<b>50,600,000</b>	<b>7,710,000</b>	<b>7,710,000</b>	<b>596,037</b>	<b>2,126,520</b>	
17010001/22020101			Local Travel and Transport - Training	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	39,000	0	39,000	67,400	
17010001/22020102			Local Transport & Travel-Others	709	70950	02000	1,200,000	1,200,000	1,500,000	3,900,000	500,000	500,000	203,400	333,550	
17010001/22020103			Local Travel and Transport - Others	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/22020104			Int'l Transport and Travels - Others	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/22020203			Internet Access Charge	709	70950	02000	0	0	0	-	8,000	0	8,000	20,700	
17010001/22020205			Water Rates	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	3,000	0	
17010001/22020206			Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	94,663	300,000	0	0	
17010001/22020301			Office Stationeries/Computer Consum	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	500,000	500,000	80,100	211,230	
17010001/22020310			Teaching aids/ Instruction Materials	709	70950	02000	2,000,000	2,000,000	2,500,000	6,500,000	1,200,000	1,200,000	0	0	
17010001/22020401			Maint of Motor Vehicles/Transport Equip	709	70950	02000	800,000	800,000	800,000	2,400,000	600,000	600,000	0	37,000	
17010001/22020402			Maint of Office Furniture	709	70950	02000	300,000	300,000	350,000	950,000	150,000	150,000	0	5,500	
17010001/22020403			Maint of Office Build Residential Qtrs	709	70950	02000	0	0	0	-	400,000	400,000	0	9,600	
17010001/22020405			Maint of Plants and Generators	709	70950	02000	300,000	350,000	350,000	1,000,000	150,000	150,000	0	18,000	
17010001/22020406			Other Maint Services	709	70950	02000	800,000	800,000	900,000	2,500,000	300,000	300,000	0	57,800	
17010001/22020413			Minor Road Maint	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/22020501			Local Training	709	70950	02000	1,200,000	1,500,000	1,500,000	4,200,000	800,000	800,000	57,200	0	
17010001/22020601			Security Services	709	70950	02000	500,000	500,000	600,000	1,600,000	300,000	300,000	11,000	6,000	
17010001/22020603			Residential Rent	709	70950	02000	0	0	0	-	-	0	0	0	
17010001/22020605			Cleaning and Fumigation Services	709	70950	02000	400,000	400,000	450,000	1,250,000	100,000	100,000	18,000	9,000	
17010001/22020702			Information Technology Consulting	709	70950	02000	0	0	0	-	-	0	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
		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	800,000	2,400,000	500,000	500,000	11,000	83,800	
		17010001/22020803	Plant /Generator Fuel Cost	709	70950	02000	300,000	300,000	400,000	1,000,000	200,000	200,000	0	19,700	
		17010001/22020901	Bank Charges (Other than interest)	709	70950	02000	0	0	0	-	37	0	37	0	
		17010001/22020902	Insurance Premium	709	70950	02000	0	0	0	-	-	0	0	0	
		17010001/22021001	Refreshment & Meals	709	70950	02000	0	0	0	-	-	0	0	54,040	
		17010001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	0	0	-	1,500	0	1,500	935,000	
		17010001/22021003	Publicity & Advertisements	709	70950	02000	800,000	800,000	800,000	2,400,000	-	0	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	106,300	
		17010001/22021006	Postages & Courier Services	709	70950	02000	0	0	0	-	-	0	0	5,100	
		17010001/22021007	Welfare Packages	709	70950	02000	0	0	0	-	130,000	0	130,000	12,000	
		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	500,000	0	1,000,000	400,000	400,000	0	0	
		17010001/22020105	Hotel accommodation	709	70950	02000	0	0	0	-	18,800	0	18,800	0	
		17010001/22020312	Service Materials	709	70950	02000	700,000	700,000	800,000	2,200,000	60,000	60,000	0	2,000	
		17010001/22020506	Seminar and Conferences	709	70950	02000	800,000	1,000,000	1,000,000	2,800,000	800,000	800,000	7,000	0	
		17010001/22020711	Other Consulting Services	709	70950	02000	0	0	0	-	-	0	0	0	
		17010001/22020710	Monitoring and Evaluation	709	70950	02000	700,000	800,000	800,000	2,300,000	8,000	0	8,000	132,800	
		17010001/22021014	Annual Budget Expenses and Admin	709	70950	02000	100,000	100,000	100,000	300,000	50,000	50,000	0	0	
		17010001/22021016	Servicom	709	70950	02000	200,000	200,000	200,000	600,000	100,000	100,000	0	0	
		17010001/22021021	Special Days/Celebrations	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
<b>Agency for Mass Literacy Total</b>							<b>16,100,000</b>	<b>16,850,000</b>	<b>17,650,000</b>	<b>50,600,000</b>	<b>34,297,571</b>	<b>7,710,000</b>	<b>27,183,608</b>	<b>14,987,244</b>	
<b>17010002 Special Education Centre, Oji-River</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>92,000</b>	
		17010002/21010101	Basic Salary	709	70950	02000	0	0	0	-	120,000	0	120,000	92,000	
		17010002/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21010103	Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21020106	Leave Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21020104	Utility Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	-	-	0	0	0	
		17010002/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	-	-	0	0	0	



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>8,400,000</b>	<b>9,120,000</b>	<b>9,750,000</b>	<b>27,270,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,280,000</b>	<b>2,108,000</b>
		17010002/22020102	Local Transport & Travel-Others	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		17010002/22020205	Water Rates	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		17010002/22020201	Electricity Charges	709	70950	02000	200,000	200,000	250,000	650,000	-	0	0	0
		17010002/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	20,000	300,000	0	0
		17010002/22020301	Office Stationeries/Computer Consum	709	70950	02000	650,000	700,000	700,000	2,050,000	-	600,000	0	0
		17010002/22020302	Books	709	70950	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
		17010002/22020305	Printing of Non Security Documents	709	70950	02000	500,000	500,000	500,000	1,500,000	-	0	0	0
		17010002/22020312	Service Materials	709	70950	02000	250,000	300,000	300,000	850,000	200,000	200,000	0	0
		17010002/22020310	Direct Teaching & Laboratory Cost	709	70950	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
			Teaching aids/ Instruction Materials	709	70950	02000	1,000,000	1,200,000	1,400,000	3,600,000	-	1,000,000	0	0
		17010002/22020405	Maint of Plants and Generators	709	70950	02000	200,000	200,000	300,000	700,000	150,000	150,000	0	0
		17010002/22020406	Other Maint Services	709	70950	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0
		17010002/22020403	Maint of Office Build/Residential Qrts.	709	70950	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
		17010002/22020404	Maint of Office IT Equip	709	70950	02000	200,000	200,000	250,000	650,000	-	0	0	0
		17010002/22020401	Maint of Motor Vehicle /Transport Equip	709	70950	02000	500,000	500,000	500,000	1,500,000	-	400,000	0	0
		17010002/22020402	Maint of Office Furniture	709	70950	02000	300,000	300,000	350,000	950,000	100,000	100,000	0	0
		17010002/22020413	Minor Road Maint	709	70950	02000	0	0	0	-	-	0	0	0
		17010002/22020501	Local Training	709	70950	02000	500,000	500,000	600,000	1,600,000	300,000	300,000	0	0
		17010002/22020601	Security Services	709	70950	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
		17010002/22020605	Cleaning and Fumigation Services	709	70950	02000	100,000	120,000	150,000	370,000	100,000	100,000	0	0
		17010002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
		17010002/22020803	Plant /Generator Fuel Cost	709	70950	02000	200,000	200,000	250,000	650,000	200,000	200,000	0	0
		17010002/22021001	Refreshment and Meals	709	70950	02000	0	0	0	-	2,280,000	0	2,280,000	2,108,000
		17010002/22021014	Annual Budget Expenses and Admin	709	70950	02000	100,000	100,000	100,000	300,000	50,000	50,000	0	0
		17010002/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
<b>Special Education Centre, Oji-River Total</b>							<b>8,400,000</b>	<b>9,120,000</b>	<b>9,750,000</b>	<b>27,270,000</b>	<b>6,120,000</b>	<b>6,000,000</b>	<b>2,400,000</b>	<b>2,200,000</b>
<b>17010003</b>	<b>Special Education Centre, Ogbete</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
		17010003/21010101	Basic Salary	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/21020102	Transport Allowance	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/21020103	Meal Subsidy	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/21020104	Utility Allowance	709	70950	02000	0	0	0	-	-	0	0	0
		17010003/21020105	Entertainment Allowance	709	70950	02000	0	0	0	-	-	0	0	13,000

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	Revised Budget	Budget	Actual (to Period 12)	Actual	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Overhead Cost</b>							<b>10,000,000</b>	<b>11,370,000</b>	<b>12,800,000</b>	<b>34,170,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>8,800,000</b>	<b>11,200,000</b>	
			17010003/22020102	Local Transport & Travel-Others	709	70950	02000	500,000	600,000	700,000	1,800,000	38,700	500,000	38,700	4,829,600
			17010003/22020202	Telephone Charges	709	70950	02000	0	0	0	-	29,300	0	29,300	13,700
			17010003/22020205	Water Rates	709	70950	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	0	0
			17010003/22020206	Sewerage Charges	709	70950	02000	400,000	400,000	400,000	1,200,000	300,000	300,000	0	0
			17010003/22020201	Electricity Charges	709	70950	02000	0	0	0	-	-	0	0	0
			17010003/22020301	Office Stationeries/Computer Consum	709	70950	02000	1,000,000	1,000,000	1,000,000	3,000,000	43,800	1,500,000	43,800	28,100
			17010003/22020311	Food Stuff/Catering Materials Supply	709	70950	02000	0	0	0	-	8,667,900	0	8,667,900	6,299,700
			17010003/22020310	Teaching aids/ Instruction Materials	709	70950	02000	2,000,000	2,500,000	3,000,000	7,500,000	-	2,000,000	0	0
			17010003/22020312	Service Materials	709	70950	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	0
			17010003/22020401	Maint of Motor Vehicle /Transport Equip	709	70950	02000	700,000	700,000	800,000	2,200,000	-	600,000	0	0
			17010003/22020402	Maint of Office Furniture	709	70950	02000	150,000	200,000	300,000	650,000	100,000	100,000	0	0
			17010003/22020405	Maint of Plants and Generators	709	70950	02000	200,000	200,000	300,000	700,000	150,000	150,000	0	0
			17010003/22020406	Other Maint Services	709	70950	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	0
			17010003/22020403	Maint of Office Build/Residential Qrts.	709	70950	02000	400,000	500,000	500,000	1,400,000	-	400,000	0	22,300
			17010003/22020404	Maint of Office IT Equip	709	70950	02000	0	0	0	-	20,300	0	20,300	6,600
			17010003/22020413	Minor Road Maint	709	70950	02000	0	0	0	-	-	0	0	0
			17010003/22020501	Local Training	709	70950	02000	800,000	1,000,000	1,000,000	2,800,000	-	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	100,000	120,000	150,000	370,000	-	100,000	0	0
			17010003/22020601	Security Services	709	70950	02000	300,000	300,000	400,000	1,000,000	-	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	200,000	300,000	700,000	200,000	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	500,000	600,000	1,600,000	-	400,000	0	0
			17010003/22021014	Annual Budget Expenses and Admin	709	70950	02000	50,000	50,000	50,000	150,000	50,000	50,000	0	0
			17010003/22021016	Servicom	709	70950	02000	100,000	100,000	100,000	300,000	100,000	100,000	0	0
<b>Special Education Centre, Ogbete Total</b>							<b>10,000,000</b>	<b>11,370,000</b>	<b>12,800,000</b>	<b>34,170,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>8,800,000</b>	<b>11,213,000</b>	
<b>17019001 Enugu State College of Education (Technical)</b>															
<b>Personnel Cost</b>							<b>260,558,336</b>	<b>346,397,365</b>	<b>386,300,400</b>	<b>993,256,101</b>	<b>80</b>	<b>254,604,080</b>	<b>0</b>	<b>201,031,563</b>	
			17019001/21010101	Basic Salary	709	70942	02000	260,558,336	346,397,365	386,300,400	993,256,101	80	254,604,080	0	201,031,563
			17019001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	-	0	0	0
			17019001/21010103	Consol Rev Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	Revised Budget	Budget	Actual (to Period 12)	Actual
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>160,030,920</b>	<b>168,459,220</b>	<b>177,950,000</b>	<b>506,440,140</b>	<b>459,273,735</b>	<b>174,144,200</b>	<b>459,274,735</b>	<b>381,828,482</b>
17019001/22020101			Local Transport & Travel-Training	709	70941	02000	4,180,000	4,590,000	5,000,000	13,770,000	43,304,099	0	43,304,099	3,151,570
17019001/22020102			Local Transport & Travel-Others	709	70941	02000	2,200,000	0	0	2,200,000	5,773,000	3,800,000	5,773,000	120,979,631
17019001/22020201			Electricity Charges	709	70941	02000	5,150,000	5,885,000	8,000,000	19,035,000	8,881,322	6,500,000	8,881,322	5,363,528
17019001/22020202			Telephone Charges	709	70941	02000	2,200,000	2,420,000	3,000,000	7,620,000	442,628	2,000,000	442,628	253,500
17019001/22020203			Internet Access Charges	709	70941	02000	1,600,000	1,760,000	2,000,000	5,360,000	247,118	6,000,000	247,118	0
17019001/22020205			Water Rates	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	126,475	2,000,000	126,475	399,375
17019001/22020301			Office Stationeries/Computer Consum	709	70941	02000	10,248,000	10,972,000	11,000,000	32,220,000	9,108,567	15,680,000	9,108,567	3,662,210
17019001/22020302			Books	709	70941	02000	1,650,000	1,815,000	2,000,000	5,465,000	-	1,500,000	0	3,516,700
17019001/22020303			Newspapers	709	70941	02000	300,000	350,000	400,000	1,050,000	460,950	300,000	460,950	294,000
17019001/22020304			Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	-	500,000	0	0
17019001/22020305			Printing of Non Security Documents	709	70941	02000	9,000,000	10,000,000	11,000,000	30,000,000	-	9,000,000	0	0
17019001/22020306			Printing of Security Documents	709	70941	02000	9,350,000	10,000,000	10,000,000	29,350,000	22,162,820	8,500,000	22,162,820	0
17019001/22020307			Magazines & Periodicals	709	70941	02000	260,000	280,000	300,000	840,000	88,620	250,000	88,620	0
17019001/22020309			Uniforms and Other Clothing	709	70941	02000	500,000	500,000	550,000	1,550,000	-	400,000	0	0
17019001/22020310			Teaching Aids/Instructional Materials	709	70941	02000	4,600,000	5,000,000	5,000,000	14,600,000	18,241,900	4,600,000	18,241,900	28,615,050
17019001/22020401			Maint of Motor Vehicles/Transport Equip	709	70941	02000	5,800,000	6,000,000	6,000,000	17,800,000	4,864,077	8,000,000	4,864,077	3,466,460
17019001/22020402			Maint of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,500,000	12,500,000	5,459,400	7,000,000	5,459,400	9,000,000
17019001/22020403			Maint of Office Build/Residential Qrts.	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	38,953,015	4,900,000	38,953,015	38,414,902
17019001/22020404			Maint of Office IT Equip	709	70941	02000	1,200,000	1,400,000	1,500,000	4,100,000	364,470	2,130,000	364,470	877,316
17019001/22020405			Maint of Plants/Generators	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	331,800	1,610,000	331,800	0
17019001/22020406			Other Maint Services	709	70941	02000	3,200,000	3,200,000	4,000,000	10,400,000	8,306,848	2,000,000	8,306,848	71,700,042
17019001/22020413			Minor Road Maintenance	709	70941	02000	0	0	0	-	-	0	0	0
17019001/22020501			Local Training	709	70941	02000	5,200,000	6,200,000	6,500,000	17,900,000	888,900	1,000,000	888,900	24,073,930
17019001/22020601			Security Services	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	-	2,000,000	0	1,720,000
17019001/22020603			Residential Rent	709	70941	02000	0	0	0	-	611,000	1,912,000	611,000	405,000
17019001/22020605			Cleaning & Fumigation Services	709	70941	02000	2,000,000	2,000,000	2,200,000	6,200,000	2,907,271	1,760,000	2,907,271	3,773,837
17019001/22020701			Financial Consulting	709	70941	02000	0	0	0	-	14,622,151	0	14,622,151	400,000
17019001/22020702			Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	4,000,000	10,000,000	4,647,880	2,500,000	4,647,880	100,000
17019001/22020703			Legal Services	709	70941	02000	2,000,000	2,000,000	2,500,000	6,500,000	420,000	1,500,000	420,000	1,950,000
17019001/22020704			Engineering Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	127,400	1,000,000	127,400	18,000
17019001/22020705			Architectural Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
17019001/22020706			Surveying Services	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
17019001/22020707			Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	-	1,000,000	0	0
17019001/22020801			Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	1,700,000	2,000,000	5,400,000	-	1,500,000	0	522,200
17019001/22020802			Other Transport Equip Fuel Cost	709	70941	02000	0	0	0	-	1,608,076	0	1,608,076	639,690
17019001/22020803			Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,500,000	4,500,000	-	3,000,000	0	814,476

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17019001/22020806	Cooking Gas/Fuel Cost	709	70941	02000	0	0	0	-	1,368,970	0	1,368,970	150,420	
		17019001/22020901	Bank Charges (Other than interest)	709	70941	02000	1,463,020	1,809,320	1,900,000	5,172,340	-	1,148,200	0	0	
		17019001/22020902	Insurance Premium	709	70941	02000	12,426,000	12,368,600	13,000,000	37,794,600	21,818,479	11,660,000	21,818,479	380,000	
		17019001/22021001	Refreshments & Meals	709	70941	02000	918,400	1,110,200	1,200,000	3,228,600	3,769,205	744,000	3,769,206	1,408,400	
		17019001/22021002	Honorarium & Sitting Allowance	709	70941	02000	11,700,000	12,570,000	13,000,000	37,270,000	5,585,026	12,000,000	5,585,026	6,393,200	
		17019001/22021003	Publicity & Advertisements	709	70941	02000	3,160,000	3,776,000	3,500,000	10,436,000	111,500	2,600,000	111,500	124,000	
		17019001/22021004	Medical Expenses-Local	709	70941	02000	0	0	0	-	18,625,135	250,000	18,625,136	812,000	
		17019001/22021005	Service School Fees Payment	709	70941	02000	2,000,000	2,700,000	300,000	5,000,000	3,840,860	2,000,000	3,840,860	2,786,320	
		17019001/22021006	Postages & Courier Services	709	70941	02000	115,500	127,100	200,000	442,600	500,827	105,000	500,827	236,400	
		17019001/22021007	Welfare Packages	709	70941	02000	3,160,000	3,776,000	4,000,000	10,936,000	6,736,107	2,600,000	6,736,107	2,623,262	
		17019001/22021008	Subscription To Professional Bodies	709	70941	02000	345,000	550,000	600,000	1,495,000	101,267,294	345,000	101,267,294	19,733,013	
		17019001/22021009	Sporting Activities	709	70941	02000	2,400,000	2,840,000	3,000,000	8,240,000	25,092,282	2,000,000	25,093,283	1,185,350	
		17019001/22021010	Direct Teaching & Laboratory Cost	709	70941	02000	0	0	0	-	5,170,996	0	5,170,996	400,000	
		17019001/22030103	Refurbishing Advances	709	70941	02000	0	0	0	-	-	0	0	0	
		17019001/22030105	Spectacle Advances	709	70941	02000	0	0	0	-	49,329,517	0	49,329,517	20,714,700	
		17019001/22030107	Furnishing Advances	709	70941	02000	0	0	0	-	-	0	0	0	
		17019001/22020105	Hotel accommodation	709	70941	02000	605,000	660,000	700,000	1,965,000	-	550,000	0	0	
		17019001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	-	7,000,000	0	0	
		17019001/22020313	Chemical and Reagents	709	70941	02000	0	0	0	-	-	0	0	0	
		17019001/22020506	Seminar and Conferences	709	70941	02000	2,600,000	2,700,000	3,000,000	8,300,000	-	2,500,000	0	0	
		17019001/22020709	Research and Studies	709	70941	02000	0	0	0	-	22,839,500	0	22,839,500	0	
		17019001/22020711	Other Consulting Services	709	70941	02000	0	0	0	-	-	3,000,000	0	370,000	
		17019001/22020710	Monitoring and Evaluation	709	70941	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
		17019001/22021016	Servicom	709	70941	02000	500,000	500,000	600,000	1,600,000	-	1,000,000	0	0	
		17019001/22021013	Annual Budget expenses and Admin	709	70941	02000	600,000	600,000	600,000	1,800,000	-	800,000	0	400,000	
		17019001/22021021	Special Days/Celebrations	709	70941	02000	12,000,000	12,000,000	13,000,000	37,000,000	268,250	18,000,000	268,250	0	
<b>Enugu State College of Education (Technical) Total</b>							<b>420,589,256</b>	<b>514,856,585</b>	<b>564,250,400</b>	<b>1,499,696,241</b>	<b>459,273,815</b>	<b>428,748,280</b>	<b>459,274,735</b>	<b>582,860,046</b>	
<b>17019002 Co-operative College</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		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	Consol Rev 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	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		17019002/22020301	Office Stationeries/Computer Consum	709	70941	02000	0	0	0	-	-	0	0	0	
		17019002/22020402	Maint of Office Furniture	709	70941	02000	0	0	0	-	-	0	0	0	
		17019002/22020403	Maint of Office Build/Residential Qrts.	709	70941	02000	0	0	0	-	-	0	0	0	
		17019002/22020404	Maint of Office IT Equip	709	70941	02000	0	0	0	-	-	0	0	0	
		17019002/22020405	Maint 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	
<b>Co-operative College Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>17021001 Enugu State University of Science and Technology (ESUT)</b>															
<b>Personnel Cost</b>							<b>1,200,000,000</b>	<b>1,250,000,000</b>	<b>1,250,000,000</b>	<b>3,700,000,000</b>	<b>2,897,261,000</b>	<b>997,261,000</b>	<b>2,862,910,248</b>	<b>3,360,000,000</b>	
		17021001/21010101	Basic Salary	709	70942	02000	1,200,000,000	1,250,000,000	1,250,000,000	3,700,000,000	2,897,261,000	997,261,000	2,862,910,248	3,360,000,000	
		17021001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	-	0	0	0	
		17021001/21010103	Consol Rev 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	-	-	0	0	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	
<b>Overhead Cost</b>							<b>219,264,120</b>	<b>222,432,720</b>	<b>238,830,000</b>	<b>680,526,840</b>	<b>5,898,676,700</b>	<b>202,739,000</b>	<b>5,742,107,105</b>	<b>0</b>	
		17021001/22020101	Local Travel and Transport - Training	709	70941	02000	5,000,000	5,000,000	5,500,000	15,500,000	4,000,000	4,000,000	0	0	
		17021001/22020102	Local Travel and Transport - Others	709	70941	02000	4,180,000	4,590,000	5,000,000	13,770,000	3,160,000	3,160,000	0	0	
		17021001/22020104	Int'l Transport and Travels - Others	709	70941	02000	6,000,000	6,500,000	7,000,000	19,500,000	5,000,000	5,000,000	0	0	
		17021001/22020201	Electricity Charges	709	70941	02000	5,150,000	5,885,000	6,000,000	17,035,000	6,500,000	6,500,000	0	0	
		17021001/22020202	Telephone Charges	709	70941	02000	2,200,000	2,420,000	2,500,000	7,120,000	2,000,000	2,000,000	0	0	
		17021001/22020203	Internet Access Charges	709	70941	02000	3,600,000	4,260,000	4,500,000	12,360,000	95,045,800	6,000,000	95,045,732	0	
		17021001/22020205	Printing of Non Security Documents	709	70941	02000	9,350,000	10,000,000	11,000,000	30,350,000	9,000,000	9,000,000	0	0	
			Water Rates	709	70941	02000	2,000,000	2,200,000	2,400,000	6,600,000	33,300,300	2,000,000	33,300,269	0	
		17021001/22020301	Office Stationeries/Computer Consum	709	70941	02000	17,248,000	18,972,000	20,000,000	56,220,000	62,166,400	15,680,000	62,166,307	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		17021001/22020302	Books	709	70941	02000	1,650,000	1,815,000	2,000,000	5,465,000	1,500,000	1,500,000	0	0
		17021001/22020303	Newspapers	709	70941	02000	300,000	350,000	350,000	1,000,000	300,000	300,000	0	0
		17021001/22020304	Magazines & Periodicals	709	70941	02000	600,000	600,000	800,000	2,000,000	500,000	500,000	0	0
		17021001/22020306	Printing of Security Documents	709	70941	02000	0	0	0	-	9,500,000	9,500,000	0	0
		17021001/22020307	Drugs & Medical Supplies	709	70941	02000	260,000	280,000	300,000	840,000	250,000	250,000	0	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	500,000	600,000	1,600,000	400,000	400,000	0	0
		17021001/22020310	Teaching Aids/Instruction Materials	709	70941	02000	4,600,000	5,000,000	9,000,000	18,600,000	4,600,000	4,600,000	0	0
		17021001/22020311	Food Stuff / Catering Materials Supplies	709	70941	02000	0	0	0	-	-	0	0	0
		17021001/22020401	Maint of Motor Vehicle /Transport Equip	709	70941	02000	8,800,000	9,000,000	9,000,000	26,800,000	41,772,500	8,000,000	41,772,414	0
		17021001/22020402	Maint of Office Furniture	709	70941	02000	4,000,000	5,000,000	5,000,000	14,000,000	7,000,000	7,000,000	0	0
		17021001/22020403	Maint of Office Build Residential Qtrs	709	70941	02000	5,000,000	5,000,000	6,000,000	16,000,000	4,900,000	4,900,000	0	0
		17021001/22020404	Maint of Office / IT Equip	709	70941	02000	2,200,000	2,400,000	2,500,000	7,100,000	82,346,100	2,130,000	82,346,043	0
		17021001/22020405	Maint of Plants & Generators	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	39,960,400	1,610,000	39,960,323	0
		17021001/22020406	Other Maint Services	709	70941	02000	2,200,000	2,400,000	2,500,000	7,100,000	4,860,116,300	2,000,000	4,860,116,201	0
		17021001/22020501	Local Training	709	70941	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
		17021001/22020601	Security Services	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	0	0
		17021001/22020603	Residential Rent	709	70941	02000	2,103,200	2,500,000	2,500,000	7,103,200	1,912,000	1,912,000	0	0
		17021001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,000,000	2,000,000	2,200,000	6,200,000	1,760,000	1,760,000	0	0
		17021001/22020701	Financial Consulting	709	70941	02000	5,500,000	5,500,000	6,000,000	17,000,000	5,000,000	5,000,000	0	0
		17021001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,000,000	9,000,000	2,500,000	2,500,000	0	0
		17021001/22020703	Legal Services	709	70941	02000	2,000,000	2,000,000	2,200,000	6,200,000	1,500,000	1,500,000	0	0
		17021001/22020704	Engineering Services	709	70941	02000	3,200,000	3,200,000	3,500,000	9,900,000	3,000,000	3,000,000	0	0
		17021001/22020705	Architectural Services	709	70941	02000	3,200,000	3,200,000	3,500,000	9,900,000	3,000,000	3,000,000	0	0
		17021001/22020706	Surveying Services	709	70941	02000	1,200,000	1,200,000	1,400,000	3,800,000	1,000,000	1,000,000	0	0
		17021001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	0	0
		17021001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	1,700,000	1,800,000	5,200,000	32,541,000	1,500,000	32,540,979	0
		17021001/22020802	Other Transport Equip Fuel Cost	709	70941	02000	900,000	900,000	900,000	2,700,000	800,000	800,000	0	0
		17021001/22020803	Plant/Generator Fuel Cost	709	70941	02000	1,500,000	1,500,000	1,600,000	4,600,000	1,000,000	1,000,000	0	0
		17021001/22020901	Bank Charges (Other than interest)	709	70941	02000	1,463,020	1,809,320	2,000,000	5,272,340	1,148,000	1,148,000	0	0
		17021001/22020902	Insurance Premium	709	70941	02000	12,426,000	12,368,600	12,500,000	37,294,600	8,600,000	8,600,000	0	0
		17021001/22021001	Refreshment & Meals	709	70941	02000	1,918,400	1,110,200	1,200,000	4,228,600	1,744,000	1,744,000	0	0
		17021001/22021003	Publicity & Advertisements	709	70941	02000	3,160,000	3,776,000	4,000,000	10,936,000	2,600,000	2,600,000	0	0
		17021001/22021004	Medical Expenses	709	70941	02000	9,000,000	0	0	9,000,000	53,863,400	250,000	53,863,385	0
		17021001/22021005	Service School Fees Payment	709	70941	02000	2,000,000	2,700,000	3,000,000	7,700,000	2,000,000	2,000,000	0	0
		17021001/22021006	Postages & Courier Services	709	70941	02000	150,500	150,600	180,000	481,100	150,000	150,000	0	0
		17021001/22021007	Welfare Packages	709	70941	02000	3,160,000	3,776,000	4,000,000	10,936,000	2,600,000	2,600,000	0	0
		17021001/22021008	Subscription To Professional Bodies	709	70941	02000	345,000	550,000	600,000	1,495,000	345,000	345,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17021001/22021009	Sporting Activities	709	70941	02000	6,400,000	6,800,000	7,000,000	20,200,000	6,000,000	6,000,000	0	0	
		17021001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	440,995,500	7,000,000	440,995,452	0	
		17021001/22020313	Chemical and Reagents	709	70941	02000	8,500,000	8,500,000	9,000,000	26,000,000	10,000,000	10,000,000	0	0	
		17021001/22020506	Seminar and Conferences	709	70941	02000	8,000,000	9,000,000	9,000,000	26,000,000	8,000,000	8,000,000	0	0	
		17021001/22020709	Research and Studies	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	12,000,000	12,000,000	0	0	
		17021001/22020711	Other Consul Services (Annual Auditing)	709	70941	02000	3,200,000	3,200,000	4,000,000	10,400,000	3,000,000	3,000,000	0	0	
		17021001/22020710	Monitoring and Evaluation	709	70941	02000	2,400,000	2,400,000	2,500,000	7,300,000	2,000,000	2,000,000	0	0	
		17021001/22021002	Honorarium & Sitting Allowance	709	70941	02000	11,700,000	12,570,000	13,000,000	37,270,000	2,000,000	2,000,000	0	0	
		17021001/22021011	Recruit and Appointment (Service Wide)	709	70941	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	0	0	
		17021001/22021014	Annual Budget Expenses and Admin	709	70941	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		17021001/22021016	Servicom	709	70941	02000	800,000	800,000	800,000	2,400,000	1,000,000	1,000,000	0	0	
		17021001/22021021	Special Days/Celebrations	709	70941	02000	13,000,000	13,000,000	14,000,000	40,000,000	8,000,000	8,000,000	0	0	
		<b>Consol Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		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	
		<b>Enugu State University of Science and Technology (ESUT) Total</b>						<b>1,419,264,120</b>	<b>1,472,432,720</b>	<b>1,488,830,000</b>	<b>4,380,526,840</b>	<b>8,795,937,700</b>	<b>1,200,000,000</b>	<b>8,605,017,353</b>	<b>3,360,000,000</b>
		<b>17033001 Institute of Management and Technology (IMT)</b>													
		<b>Personnel Cost</b>						<b>1,363,216,561</b>	<b>1,408,292,846</b>	<b>1,500,000,000</b>	<b>4,271,509,407</b>	<b>1,245,000,000</b>	<b>1,245,000,000</b>	<b>1,200,000,000</b>	<b>1,440,000,000</b>
		17033001/21010103	Consol Rev Fund Charges - Salaries	709	70942	02000	0	0	0	-	-	0	0	0	
		17033001/21010101	Basic Salary	709	70942	02000	1,363,216,561	1,408,292,846	1,500,000,000	4,271,509,407	1,245,000,000	1,245,000,000	1,200,000,000	1,440,000,000	
		17033001/21010102	Overtime Payments	709	70942	02000	0	0	0	-	-	0	0	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	-	-	0	0	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, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>189,985,920</b>	<b>179,029,220</b>	<b>212,050,000</b>	<b>581,065,140</b>	<b>194,000,000</b>	<b>194,000,000</b>	<b>18,336,172</b>	<b>0</b>
		17033001/2202010	Local Travel and Transport - Training	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	3,000,000	3,000,000	0	0
		17033001/22020104	Int'l Transport and Travels - Others	709	70941	02000	10,000,000	10,000,000	12,000,000	32,000,000	10,000,000	10,000,000	0	0
		17033001/22020105	Hotel Accommodation	709	70941	02000	0	0	0	-	400,000	400,000	0	0
		17033001/22020103	Int'l Transport and Travels - Training	709	70941	02000	10,000,000	10,000,000	12,000,000	32,000,000	10,000,000	10,000,000	0	0
		17033001/22020102	Local Travel and Transport - Others	709	70941	02000	4,000,000	4,500,000	5,000,000	13,500,000	3,000,000	3,000,000	0	0
		17033001/22020202	Telephone Charges	709	70941	02000	2,200,000	2,420,000	25,500,000	30,120,000	2,000,000	2,000,000	0	0
		17033001/22020203	Internet Access Charges	709	70941	02000	2,100,000	2,260,000	2,300,000	6,660,000	6,000,000	6,000,000	0	0
		17033001/22020205	Water Rates	709	70941	02000	2,000,000	2,200,000	2,500,000	6,700,000	2,000,000	2,000,000	0	0
		17033001/22020201	Electricity Charges	709	70941	02000	7,150,000	7,885,000	8,000,000	23,035,000	6,500,000	6,500,000	0	0
		17033001/22020301	Office Stationeries/Computer Consum	709	70941	02000	11,248,000	11,972,000	12,000,000	35,220,000	15,680,000	15,680,000	0	0
		17033001/22020302	Books	709	70941	02000	1,650,000	1,815,000	2,000,000	5,465,000	1,500,000	1,500,000	0	0
		17033001/22020304	Magazines & Periodicals	709	70941	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0
		17033001/22020305	Printing of Non Security Documents	709	70941	02000	9,000,000	10,000,000	10,000,000	29,000,000	9,000,000	9,000,000	0	0
		17033001/22020306	Printing of Security Documents	709	70941	02000	9,350,000	10,000,000	11,000,000	30,350,000	8,500,000	8,500,000	0	0
		17033001/22020309	Uniforms & Other Clothing	709	70941	02000	500,000	500,000	500,000	1,500,000	400,000	400,000	0	0
		17033001/22020303	Newspapers	709	70941	02000	300,000	350,000	400,000	1,050,000	300,000	300,000	0	0
		17033001/22020307	Drugs & Medical Supplies	709	70941	02000	2,000,000	2,000,000	2,300,000	6,300,000	250,000	250,000	0	0
		17033001/22020310	Teaching aids/ Instruction Materials	709	70941	02000	4,600,000	5,000,000	5,000,000	14,600,000	4,600,000	4,600,000	0	0
		17033001/22020312	Service Materials	709	70941	02000	8,000,000	8,000,000	8,000,000	24,000,000	7,000,000	7,000,000	0	0
		17033001/22020401	Maint of Motor Vehicle /Transport Equip	709	70941	02000	4,800,000	5,000,000	5,000,000	14,800,000	8,000,000	8,000,000	0	0
		17033001/22020403	Maint of Office Build Residential Qtrs	709	70941	02000	5,000,000	5,000,000	5,000,000	15,000,000	4,900,000	4,900,000	0	0
		17033001/22020404	Maint of Office / IT Equip	709	70941	02000	2,200,000	2,400,000	2,500,000	7,100,000	2,130,000	2,130,000	0	0
		17033001/22020406	Other Maint Services	709	70941	02000	2,200,000	2,400,000	2,500,000	7,100,000	2,000,000	2,000,000	18,336,172	0
		17033001/22020402	Maint of Office Furniture	709	70941	02000	4,000,000	4,000,000	4,000,000	12,000,000	7,000,000	7,000,000	0	0
		17033001/22020405	Maint of Plants & Generators	709	70941	02000	1,800,000	2,000,000	2,000,000	5,800,000	1,610,000	1,610,000	0	0
		17033001/22020501	Local Training	709	70941	02000	5,000,000	6,000,000	6,000,000	17,000,000	1,000,000	1,000,000	0	0
		17033001/22020506	Seminar and Conferences	709	70941	02000	2,600,000	2,700,000	3,000,000	8,300,000	2,500,000	2,500,000	0	0
		17033001/22020605	Cleaning &Fumigation Services	709	70941	02000	2,000,000	2,000,000	2,200,000	6,200,000	1,760,000	1,760,000	0	0
		17033001/22020601	Security Services	709	70941	02000	2,000,000	2,200,000	2,400,000	6,600,000	2,000,000	2,000,000	0	0
		17033001/22020603	Residential Rent	709	70941	02000	0	0	0	-	1,912,000	1,912,000	0	0
		17033001/22020705	Architectural Services	709	70941	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
		17033001/22020706	Surveying Services	709	70941	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
		17033001/22020707	Agricultural Consulting	709	70941	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
		17033001/22020702	Information Technology Consulting	709	70941	02000	3,000,000	3,000,000	3,200,000	9,200,000	2,500,000	2,500,000	0	0
		17033001/22020704	Engineering Services	709	70941	02000	1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
		17033001/22020703	Legal Services	709	70941	02000	2,000,000	2,000,000	2,300,000	6,300,000	1,500,000	1,500,000	0	0
		17033001/22020711	Other Consul Services (Annual Auditing)	709	70941	02000	3,200,000	3,200,000	3,300,000	9,700,000	3,000,000	3,000,000	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17033001/22020803	Plant /Generator Fuel Cost	709	70941	02000	3,500,000	3,500,000	3,600,000	10,600,000	3,000,000	3,000,000	0	0	
		17033001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	1,700,000	1,700,000	1,800,000	5,200,000	1,500,000	1,500,000	0	0	
		17033001/22020901	Bank Charges (Other than interest)	709	70941	02000	1,463,020	1,809,320	2,000,000	5,272,340	1,148,000	1,148,000	0	0	
		17033001/22020902	Insurance Premium	709	70941	02000	12,426,000	1,268,600	1,300,000	14,994,600	11,660,000	11,660,000	0	0	
		17033001/22021002	Honorarium & Sitting Allowance (Including external examiners)	709	70941	02000	11,700,000	1,570,000	1,600,000	14,870,000	9,806,000	9,806,000	0	0	
		17033001/22021003	Publicity & Advertisements	709	70941	02000	3,160,000	3,776,000	4,000,000	10,936,000	2,600,000	2,600,000	0	0	
		17033001/22021004	Medical Expenses	709	70941	02000	0	0	0	-	250,000	250,000	0	0	
		17033001/22021006	Postages & Courier Services	709	70941	02000	115,500	127,100	150,000	392,600	105,000	105,000	0	0	
		17033001/22021008	Subscription To Professional Bodies	709	70941	02000	345,000	550,000	600,000	1,495,000	345,000	345,000	0	0	
		17033001/22021005	Service School Fees Payment	709	70941	02000	2,000,000	2,700,000	3,000,000	7,700,000	2,000,000	2,000,000	0	0	
		17033001/22021007	Welfare Packages	709	70941	02000	3,160,000	3,776,000	4,000,000	10,936,000	2,600,000	2,600,000	0	0	
		17033001/22021009	Sporting Activities	709	70941	02000	2,400,000	2,840,000	3,000,000	8,240,000	2,000,000	2,000,000	0	0	
		17033001/22021001	Refreshment & Meals	709	70941	02000	918,400	1,110,200	1,200,000	3,228,600	744,000	744,000	0	0	
		17033001/22021016	Servicom	709	70941	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	0	
		17033001/22021014	Annual Budget Expenses and Admin	709	70941	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
		17033001/22021021	Special Days/Celebrations	709	70941	02000	12,000,000	12,000,000	12,000,000	36,000,000	18,000,000	18,000,000	0	0	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		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	
<b>Institute of Management and Technology (IMT) Total</b>							<b>1,553,202,481</b>	<b>1,587,322,066</b>	<b>1,712,050,000</b>	<b>4,852,574,547</b>	<b>1,439,000,000</b>	<b>1,439,000,000</b>	<b>1,218,336,172</b>	<b>1,440,000,000</b>	
<b>17051001 Post-Primary Schools Management Board (PPSMB)</b>															
<b>Personnel Cost</b>							<b>9,273,587,707</b>	<b>10,060,583,379</b>	<b>10,846,341,717</b>	<b>30,180,512,803</b>	<b>7,743,804,627</b>	<b>7,564,515,200</b>	<b>6,691,057,439</b>	<b>6,938,201,633</b>	
		17051001/21010101	Basic Salary	709	70922	02000	6,070,530,345	6,567,583,379	7,224,341,717	19,862,455,441	7,706,797,438	5,660,986,102	6,691,057,439	6,938,201,633	
		17051001/21010102	Overtime Payments	709	70922	02000	0	0	0	-	-	0	0	0	
		17051001/21010103	Consol Rev Fund Charges - Salaries	709	70922	02000	0	0	0	-	-	0	0	0	
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,237,931,119	1,414,000,000	1,500,000,000	4,151,931,119	37,000,000	37,000,000	0	0	
		17051001/21020102	Transport Allowance	709	70922	02000	373,436,280	380,000,000	400,000,000	1,153,436,280	-	245,589,200	0	0	
		17051001/21020103	Meal Subsidy	709	70922	02000	104,323,200	108,000,000	110,000,000	322,323,200	189	97,513,190	0	0	
		17051001/21020104	Utility Allowance	709	70922	02000	84,197,800	88,000,000	92,000,000	264,197,800	7,000	86,847,000	0	0	
		17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	-	-	0	0	0	
		17051001/21020106	Leave Allowance	709	70922	02000	584,233,419	600,000,000	610,000,000	1,794,233,419	-	534,451,300	0	0	
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	818,935,544	903,000,000	910,000,000	2,631,935,544	-	902,128,408	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>55,980,000</b>	<b>60,150,000</b>	<b>65,200,000</b>	<b>181,330,000</b>	<b>65,774,000</b>	<b>180,680,000</b>	<b>17,149,694</b>	<b>29,414,935</b>
17051001/22020105			Hotel accommodation	709	70922	02000	3,000,000	3,000,000	3,500,000	9,500,000	-	0	0	0
17051001/22020102			Local Transport & Travel-Others	709	70922	02000	4,250,000	4,500,000	5,000,000	13,750,000	5,000,000	5,000,000	289,600	647,000
17051001/22020101			Local Transport & Travel-Training	709	70922	02000	3,300,000	3,450,000	4,000,000	10,750,000	3,000,000	3,000,000	0	10,000
17051001/22020204			Satellite Broadcasting Access Charges	709	70922	02000	0	0	0	-	4,300	0	4,300	9,400
17051001/22020206			Sewerage Charges	709	70922	02000	350,000	400,000	500,000	1,250,000	300,000	300,000	0	0
17051001/22020203			Internet Access Charges	709	70922	02000	300,000	350,000	400,000	1,050,000	250,000	250,000	0	1,600
17051001/22020201			Electricity Charges	709	70922	02000	1,150,000	1,300,000	1,500,000	3,950,000	3,000,000	3,000,000	0	2,150
17051001/22020202			Telephone Charges	709	70922	02000	600,000	650,000	700,000	1,950,000	600,000	600,000	100,000	761,000
17051001/22020205			Water Rates	709	70922	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	16,990
17051001/22020307			Drugs & Medical Suppliers	709	70922	02000	0	0	0	-	25,000	0	25,000	11,640
17051001/22020302			Books	709	70922	02000	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	1,500,000	0	12,000
17051001/22020301			Office Stationeries/Computer Consum	709	70922	02000	5,350,000	5,400,000	6,000,000	16,750,000	3,279,350	3,000,000	3,279,350	12,217,480
17051001/22020304			Magazines & Periodicals	709	70922	02000	600,000	700,000	700,000	2,000,000	-	0	0	0
17051001/22020305			Printing of Non Security Documents	709	70922	02000	1,200,000	1,200,000	1,500,000	3,900,000	1,000,000	1,000,000	101,955	173,260
17051001/22020306			Printing of Security Documents	709	70922	02000	0	0	0	-	5,000	0	5,000	270,425
17051001/22020312			Service Materials	709	70922	02000	1,000,000	1,000,000	1,200,000	3,200,000	14,000	0	14,000	687,550
17051001/22020402			Maint of Office Furniture	709	70922	02000	450,000	450,000	500,000	1,400,000	583,000	400,000	583,000	24,400
17051001/22020401			Maint of Motor Vehicles/Transport Equip	709	70922	02000	2,100,000	2,200,000	2,500,000	6,800,000	2,000,000	2,000,000	668,500	922,810
17051001/22020403			Maint of Office Build/Residential Qrts.	709	70922	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	906,100	188,850
17051001/22020404			Maint of Office IT Equip	709	70922	02000	580,000	600,000	600,000	1,780,000	580,000	580,000	99,120	1,830,000
17051001/22020405			Maint of Plants/Generators	709	70922	02000	600,000	600,000	700,000	1,900,000	550,000	550,000	28,200	0
17051001/22020406			Other Maint Services	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	8,563,300	0	8,563,300	8,500,950
17051001/22020413			Minor Road Maint	709	70922	02000	0	0	0	-	18,000	0	18,000	50,000
17051001/22020501			Local Training	709	70922	02000	10,000,000	12,000,000	12,000,000	34,000,000	94,000	115,000,000	94,000	0
17051001/22020601			Security Services	709	70922	02000	400,000	450,000	500,000	1,350,000	400,000	400,000	0	0
17051001/22020605			Cleaning & Fumigation Services	709	70922	02000	350,000	400,000	500,000	1,250,000	300,000	300,000	0	36,550
17051001/22020703			Legal Services	709	70922	02000	0	0	0	-	-	0	0	30,000
17051001/22020410			Monitoring and Evaluation	709	70922	02000	2,500,000	2,500,000	3,000,000	8,000,000	2,000,000	2,000,000	0	20,000
17051001/22020801			Motor Vehicle Fuel Cost	709	70922	02000	2,200,000	2,200,000	2,500,000	6,900,000	2,000,000	2,000,000	263,830	1,657,220
17051001/22020803			Plant/Generator Fuel Cost	709	70922	02000	600,000	600,000	700,000	1,900,000	500,000	500,000	92,400	42,150
17051001/22020901			Bank Charges (Other than interest)	709	70922	02000	0	0	0	-	500,000	500,000	5,574	0
17051001/22021006			Postages & Courier Services	709	70922	02000	0	0	0	-	7,400	0	7,400	7,400
17051001/22021003			Publicity & Advertisements	709	70922	02000	800,000	800,000	800,000	2,400,000	500,000	500,000	91,000	10,000
17051001/22021001			Refreshments & Meals	709	70922	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	491,080	805,900
17051001/22021002			Honorarium & Sitting Allowance	709	70922	02000	4,000,000	4,000,000	5,000,000	13,000,000	20,000,000	20,000,000	222,000	192,000
17051001/22021004			Medical Expenses-Local	709	70922	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		17051001/22021007	Welfare Packages	709	70922	02000	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	571,000	70,000	
		17051001/22021008	Subscription To Professional Bodies	709	70922	02000	0	0	0	-	186,500	0	186,500	0	
		17051001/22021009	Sporting Activities	709	70922	02000	3,000,000	3,500,000	4,000,000	10,500,000	2,714,150	12,000,000	0	30,000	
		17051001/22021016	Servicom	709	70922	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	0	
		17051001/22021013	Promotion (Service Wide)	709	70922	02000	0	0	0	-	-	0	0	1,210	
		17051001/22021014	Annual Budget expenses and Admin	709	70922	02000	800,000	800,000	800,000	2,400,000	1,800,000	1,800,000	439,485	175,000	
		17051001/22021021	Special Days/Celebrations	709	70922	02000	0	0	0	-	500,000	500,000	0	0	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>23,024,842</b>	<b>0</b>	<b>23,024,842</b>	<b>203,249,197</b>	
		17051001/22010101	Gratuity	709	70960	02000	0	0	0	-	21,547,777	0	21,547,777	197,743,364	
		17051001/22010102	Pension	709	70960	02000	0	0	0	-	1,477,065	0	1,477,065	5,505,833	
<b>Post-Primary Schools Management Board (PPSMB) Total</b>							<b>9,329,567,707</b>	<b>10,120,733,379</b>	<b>10,911,541,717</b>	<b>#####</b>	<b>7,832,603,469</b>	<b>7,745,195,200</b>	<b>6,731,231,975</b>	<b>7,170,865,765</b>	
<b>17054001 Enugu State Science Technical and Vocational School Board</b>															
<b>Personnel Cost</b>							<b>473,325,630</b>	<b>486,948,597</b>	<b>492,372,220</b>	<b>1,452,646,447</b>	<b>800,077,734</b>	<b>742,020,554</b>	<b>800,077,735</b>	<b>788,045,384</b>	
		17054001/21010101	Basic Salary	709	70922	02000	363,450,320	370,352,250	372,267,860	1,106,070,430	757,204,984	586,289,210	757,204,984	788,045,384	
		17054001/21010102	Overtime Payments	709	70922	02000	0	0	0	-	-	0	0	0	
		17054001/21010103	Consol Rev Fund Charges - Salaries	709	70922	02000	0	0	0	-	-	0	0	0	
		17054001/21020101	Housing/Rent Allowance	709	70922	02000	43,344,600	46,376,070	47,089,090	136,809,760	-	59,132,418	0	0	
		17054001/21020102	Transport Allowance	709	70922	02000	18,990,460	19,074,889	19,764,070	57,829,419	-	25,098,830	0	0	
		17054001/21020103	Meal Subsidy	709	70922	02000	8,900,690	9,354,890	9,844,560	28,100,140	-	11,419,600	0	0	
		17054001/21020104	Utility Allowance	709	70922	02000	6,540,890	7,001,435	7,908,600	21,450,925	-	8,724,000	0	0	
		17054001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	-	-	51,356,496	0	0	
		17054001/21020106	Leave Allowance	709	70922	02000	32,098,670	34,789,063	35,498,040	102,385,773	42,872,750	0	42,872,750	0	
		17054001/21020107	Domestic Staff Allowance	709	70922	02000	0	0	0	-	-	0	0	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	
<b>Overhead Cost</b>							<b>11,600,000</b>	<b>12,400,000</b>	<b>13,000,000</b>	<b>37,000,000</b>	<b>8,529,093</b>	<b>9,035,000</b>	<b>2,346,557</b>	<b>3,059,825</b>	
		17054001/22020102	Local Transport & Travel-Others	709	70922	02000	800,000	850,000	900,000	2,550,000	250,000	250,000	21,000	32,200	
		17054001/22020202	Telephone Charges	709	70922	02000	0	0	0	-	50,000	0	50,000	28,000	
		17054001/22020205	Water Rates	709	70922	02000	0	0	0	-	-	0	0	2,500	
		17054001/22020301	Office Stationeries/Computer Consum	709	70922	02000	1,000,000	1,000,000	1,000,000	3,000,000	800,000	800,000	681,260	1,922,200	
		17054001/22020302	Books	709	70922	02000	400,000	450,000	500,000	1,350,000	500,000	500,000	0	0	
		17054001/22020303	Newspapers	709	70922	02000	0	0	0	-	-	0	0	9,000	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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		
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=		
		17054001/22020305	Printing of Non Security Documents	709	70922	02000	0	0	0	-	47,500	0	47,500	28,000		
		17054001/22020310	Teaching aids/ Instruction Materials	709	70922	02000	2,000,000	2,500,000	2,500,000	7,000,000	-	505,000	0	0		
		17054001/22020401	Maint of Motor Vehicles/Transport Equip	709	70922	02000	500,000	500,000	550,000	1,550,000	294,093	800,000	28,000	33,500		
		17054001/22020402	Maint of Office Furniture	709	70922	02000	300,000	300,000	400,000	1,000,000	250,000	250,000	60,000	42,000		
		17054001/22020403	Maint of Office Build/Residential Qrts.	709	70922	02000	450,000	450,000	500,000	1,400,000	400,000	400,000	0	158,000		
		17054001/22020404	Maint of Office IT Equip	709	70922	02000	350,000	350,000	350,000	1,050,000	300,000	300,000	5,000	7,000		
		17054001/22020405	Maint of Plants/Generators	709	70922	02000	200,000	200,000	200,000	600,000	120,000	120,000	0	0		
		17054001/22020406	Other Maint Services	709	70922	02000	800,000	800,000	800,000	2,400,000	10,000	0	10,000	80,500		
		17054001/22020413	Minor Road Maint	709	70922	02000	0	0	0	-	-	0	0	0		
		17054001/22020501	Local Training	709	70922	02000	2,300,000	2,500,000	2,600,000	7,400,000	1,700,000	1,700,000	519,000	0		
		17054001/22020601	Security Services	709	70922	02000	400,000	400,000	500,000	1,300,000	-	0	0	0		
		17054001/22020605	Cleaning and Fumigation Services	709	70922	02000	0	0	0	-	-	0	0	5,000		
		17054001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	500,000	500,000	500,000	1,500,000	398,900	400,000	398,890	427,000		
		17054001/22020803	Plant /Generator Fuel Cost	709	70922	02000	250,000	250,000	250,000	750,000	200,000	200,000	0	13,000		
		17054001/22020901	Bank Charges ( Other Than Interest)	709	70922	02000	0	0	0	-	5,800	0	5,757	5,790		
		17054001/22021001	Refreshment & Meals	709	70922	02000	0	0	0	-	121,500	0	121,420	86,800		
		17054001/22021002	Honorarium & Sitting Allowance	709	70922	02000	0	0	0	-	-	0	0	10,000		
		17054001/22021003	Publicity and Advertisement	709	70922	02000	0	0	0	-	122,400	0	122,350	0		
		17054001/22021007	Welfare Packages	709	70922	02000	0	0	0	-	-	0	0	80,385		
		17054001/22020709	Research and Studies	709	70922	02000	0	0	0	-	500,000	500,000	0	0		
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	800,000	800,000	900,000	2,500,000	1,810,000	1,810,000	57,000	21,000		
		17054001/22021016	Servicom	709	70922	02000	300,000	300,000	300,000	900,000	200,000	200,000	0	0		
		17054001/22021014	Annual Budget Expenses and Admin	709	70922	02000	250,000	250,000	250,000	750,000	300,000	300,000	70,500	65,450		
		17054001/22021021	Special Days/Celebrations	709	70922	02000	0	0	0	-	148,900	0	148,880	2,500		
		<b>Consol Rev Fund Charges</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>294,988</b>	
		17054001/22010101	Gratuity	709	70960	02000	0	0	0	-	-	0	0	294,988		
		17054001/22010102	Pension	709	70960	02000	0	0	0	-	-	0	0	0		
		<b>Enugu State Science Technical and Vocational School Board Total</b>						<b>484,925,630</b>	<b>499,348,597</b>	<b>505,372,220</b>	<b>1,489,646,447</b>	<b>808,606,827</b>	<b>751,055,554</b>	<b>802,424,291</b>	<b>791,400,197</b>	
		<b>17056001 Enugu State Scholarship and Education Loans Board</b>														
		<b>Personnel Cost</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		17056001/21010101	Basic Salary	709	70950	02000	0	0	0	-	-	0	0	0		
		17056001/21010102	Overtime Payments	709	70950	02000	0	0	0	-	-	0	0	0		
		17056001/21010103	Consol Rev Fund Charges - Salaries	709	70950	02000	0	0	0	-	-	0	0	0		
		17056001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	-	-	0	0	0		

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual	
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=	
<b>Overhead Cost</b>							<b>254,300,000</b>	<b>254,670,000</b>	<b>334,940,000</b>	<b>843,910,000</b>	<b>5,100,000</b>	<b>205,100,000</b>	<b>0</b>	<b>0</b>	
		17056001/22020102	Local Transport & Travel-Others	709	70950	02000	500,000	550,000	600,000	1,650,000	800,000	800,000	0	0	
		17056001/22020104	Int'l Transport & Travel-Others	709	70950	02000	0	0	0	-	-	0	0	0	
		17056001/22020203	Internet Access Charges	709	70950	02000	0	0	0	-	-	0	0	0	
		17056001/22020301	Office Stationeries/Computer Consum	709	70950	02000	600,000	650,000	700,000	1,950,000	400,000	400,000	0	0	
		17056001/22020401	Maint of Motor Vehicles/Transport Equip	709	70950	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	0	
		17056001/22020402	Maint of Office Furniture	709	70950	02000	200,000	300,000	300,000	800,000	200,000	200,000	0	0	
		17056001/22020404	Maint of Office IT Equip	709	70950	02000	200,000	200,000	250,000	650,000	-	0	0	0	
		17056001/22020405	Maint of Plants/Generators	709	70950	02000	100,000	100,000	150,000	350,000	-	0	0	0	
		17056001/22020406	Other Maint Services	709	70950	02000	500,000	500,000	500,000	1,500,000	-	0	0	0	
		17056001/22020413	Minor Road Maint	709	70950	02000	0	0	0	-	-	0	0	0	
		17056001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	550,000	600,000	1,650,000	500,000	500,000	0	0	
		17056001/22020803	Plant /Generator Fuel Cost	709	70950	02000	200,000	220,000	220,000	640,000	200,000	200,000	0	0	
		17056001/22021001	Refreshment and Meals	709	70950	02000	100,000	100,000	120,000	320,000	500,000	500,000	0	0	
		17056001/22021002	Honorarium & Sitting Allowance	709	70950	02000	800,000	900,000	900,000	2,600,000	2,000,000	2,000,000	0	0	
		17056001/22021027	Local Scholarship Schemes	709	70950	02000	30,000,000	30,000,000	30,000,000	90,000,000	-	200,000,000	0	0	
		17056001/22021020	Scholarship Scheme	709	70950	02000	220,000,000	220,000,000	300,000,000	740,000,000	-	0	0	0	
<b>Enugu State Scholarship and Education Loans Board Total</b>							<b>254,300,000</b>	<b>254,670,000</b>	<b>334,940,000</b>	<b>843,910,000</b>	<b>5,100,000</b>	<b>205,100,000</b>	<b>0</b>	<b>0</b>	
<b>21001001 Ministry of Health</b>															
<b>Personnel Cost</b>							<b>418,947,367</b>	<b>468,592,560</b>	<b>497,702,963</b>	<b>1,385,242,890</b>	<b>478,535,025</b>	<b>405,327,249</b>	<b>478,439,695</b>	<b>429,664,733</b>	
		21001001/21010101	Basic Salary	707	70740	02000	291,251,831	333,000,000	354,478,110	978,729,941	464,907,776	241,000,000	464,907,777	429,664,733	
		21001001/21010102	Overtime Payments	707	70740	02000	0	0	0	-	-	0	0	0	
		21001001/21010103	Consol Rev Fund Charges - Salaries	707	70740	02000	0	0	0	-	-	0	0	0	
		21001001/21020101	Housing/Rent Allowance	707	70740	02000	66,566,018	68,112,000	70,006,712	204,684,730	-	101,000,000	0	0	
		21001001/21020102	Transport Allowance	707	70740	02000	11,028,000	13,460,000	14,140,050	38,628,050	-	12,000,000	0	0	
		21001001/21020103	Meal Subsidy	707	70740	02000	5,038,800	6,004,560	7,791,000	18,834,360	49	6,500,049	0	0	
		21001001/21020104	Utility Allowance	707	70740	02000	4,058,400	5,511,600	6,477,901	16,047,901	27,200	5,527,200	0	0	
		21001001/21020105	Entertainment Allowance	707	70740	02000	0	0	0	-	-	0	0	0	
		21001001/21020106	Leave Allowance	707	70740	02000	25,604,318	26,504,400	27,809,190	79,917,908	13,600,000	24,100,000	13,531,918	0	
		21001001/21020107	Domestic Staff Allowance	707	70740	02000	15,400,000	16,000,000	17,000,000	48,400,000	-	15,200,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>26,300,000</b>	<b>29,050,000</b>	<b>30,400,000</b>	<b>85,750,000</b>	<b>800,365,799</b>	<b>146,200,000</b>	<b>797,896,410</b>	<b>165,442,786</b>
21001001/22020101			Local Transport & Travel-Training	707	70740	02000	0	0	0	-	1,455,520	1,000,000	1,455,520	346,000
21001001/22020102			Local Transport & Travel-Others	707	70740	02000	1,500,000	2,000,000	2,200,000	5,700,000	345,000	2,000,000	345,000	4,783,116
21001001/22020103			Int'l Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
21001001/22020104			Int'l Transport & Travel-Others	707	70740	02000	3,800,000	4,000,000	4,200,000	12,000,000	2,428,000	5,000,000	2,428,000	0
21001001/22020201			Electricity Charges	707	70731	02000	0	0	0	-	-	0	0	55,800
21001001/22020202			Telephone Charges	709	70950	02000	0	0	0	-	-	0	0	10,000
21001001/22020203			Internet Access Charges	707	70740	02000	0	0	0	-	-	0	0	0
21001001/22020205			Water Rates	707	70740	02000	0	0	0	-	16,000	300,000	16,000	0
21001001/22020206			Sewerage Charges	707	70740	02000	0	0	0	-	-	300,000	0	0
21001001/22020301			Office Stationeries/Computer Consum	707	70740	02000	3,500,000	3,800,000	4,000,000	11,300,000	1,348,100	1,500,000	1,348,020	2,441,272
21001001/22020302			Books	707	70740	02000	600,000	700,000	800,000	2,100,000	-	1,000,000	0	0
21001001/22020303			Newspapers	707	70740	02000	100,000	100,000	150,000	350,000	-	200,000	0	0
21001001/22020304			Magazines & Periodicals	707	70721	02000	200,000	250,000	250,000	700,000	-	800,000	0	0
21001001/22020305			Printing of Non Security Documents	707	70740	02000	1,000,000	1,200,000	1,300,000	3,500,000	2,550	0	2,550	8,600,000
21001001/22020306			Printing of Security Documents	707	70740	02000	0	0	0	-	6,597,550	0	6,597,550	0
21001001/22020307			Drugs/Laboratory/Medical Supplies	707	70740	02000	2,000,000	2,500,000	3,000,000	7,500,000	653,561,100	60,000,000	653,561,000	313,000
21001001/22020309			Uniforms & Other Clothing	707	70740	02000	0	0	0	-	-	400,000	0	1,880,000
21001001/22020401			Maint of Motor Vehicles/Transport Equip	707	70740	02000	1,500,000	1,700,000	1,700,000	4,900,000	4,172,050	1,000,000	4,172,050	3,191,362
21001001/22020402			Maint of Office Furniture	707	70740	02000	300,000	400,000	400,000	1,100,000	-	300,000	0	165,000
21001001/22020403			Maint of Office Build/Residential Qrts.	707	70740	02000	0	0	0	-	353,900	0	353,900	0
21001001/22020404			Maint of Office IT Equip	707	70740	02000	0	0	0	-	481,000	0	481,000	293,850
21001001/22020405			Maint of Plants/Generators	707	70740	02000	400,000	400,000	400,000	1,200,000	23,500	300,000	23,500	71,200
21001001/22020406			Other Maint Services	707	70740	02000	0	0	0	-	40,317,744	500,000	40,317,744	525,700
21001001/22020501			Local Training	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	51,962,200	5,000,000	51,962,160	6,510,200
21001001/22020502			Int'l Training	707	70740	02000	0	0	0	-	-	0	0	0
21001001/22020605			Cleaning & Fumigation Services	707	70740	02000	0	0	0	-	-	400,000	0	0
21001001/22020708			Medical Consulting	707	70740	02000	4,000,000	4,000,000	4,000,000	12,000,000	2,308,650	3,500,000	1,918,500	2,014,967
21001001/22020801			Motor Vehicle Fuel Cost	707	70740	02000	1,200,000	1,300,000	1,300,000	3,800,000	2,000,000	2,000,000	532,764	615,700
21001001/22020803			Plant/Generator Fuel Cost	707	70740	02000	500,000	500,000	500,000	1,500,000	184,913	400,000	184,200	199,300
21001001/22020901			Bank Charges ( Other Than Interest)	707	70740	02000	0	0	0	-	15,436	0	15,437	28,426
21001001/22020902			Insurance Premium	707	70740	02000	0	0	0	-	4,098,300	0	4,098,300	4,346,600
21001001/22021001			Refreshments & Meals	707	70740	02000	0	0	0	-	542,500	0	542,485	101,147
21001001/22021003			Publicity & Advertisements	707	70740	02000	3,000,000	3,000,000	3,000,000	9,000,000	6,728,106	52,000,000	6,275,600	8,459,788
21001001/22021004			Medical Expenses-Local	707	70740	02000	0	0	0	-	1,215,000	0	1,215,000	27,548,141
21001001/22021006			Postages & Courier Services	707	70740	02000	0	0	0	-	27,900	0	27,900	39,300
21001001/22021007			Welfare Packages	707	70740	02000	0	0	0	-	-	0	0	560,500

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		21001001/22020105	Hotel accommodation	707	70740	02000	0	0	0	-	-	0	0	0	
		21001001/22020312	Service Materials	707	70740	02000	500,000	600,000	600,000	1,700,000	540,000	3,000,000	540,000	16,814,500	
		21001001/22020506	Seminars & Conferences	707	70721	02000	0	0	0	-	1,187,950	3,000,000	1,187,000	1,163,843	
		21001001/22020709	Research and Studies	707	70740	02000	0	0	0	-	-	0	0	0	
		21001001/22020710	Monitoring and Evaluation	707	70740	02000	0	0	0	-	2,911,980	0	2,911,980	13,172,410	
		21001001/22021019	Medical Expenses - Int'l	707	70740	02000	0	0	0	-	9,100,000	0	9,060,000	11,649,147	
		21001001/22021014	Annual Budget Expenses and Admin	707	70740	02000	200,000	200,000	200,000	600,000	440,850	300,000	440,850	19,590,217	
		21001001/22021022	Donations	707	70740	02000	0	0	0	-	-	0	0	300,000	
		21001001/22021021	Special Days/Celebrations	707	70740	02000	1,000,000	1,200,000	1,200,000	3,400,000	6,000,000	2,000,000	5,882,400	29,652,300	
<b>Consol Rev Fund Charges</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>6,715,696</b>	<b>0</b>	<b>6,715,696</b>	<b>35,603,738</b>	
		21001001/22010101	Gratuity	707	70740	02000	0	0	0	-	6,715,696	0	6,715,696	35,603,738	
<b>Ministry of Health Total</b>							<b>445,247,367</b>	<b>497,642,560</b>	<b>528,102,963</b>	<b>1,470,992,890</b>	<b>1,285,616,520</b>	<b>551,527,249</b>	<b>1,283,051,801</b>	<b>630,711,257</b>	
<b>21026001 ESUT College of Medicine (Teaching Hospital)</b>															
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>3,893,900</b>	<b>0</b>	<b>3,828,850</b>	<b>991,846,479</b>	
		21026001/21010101	Basic Salary	707	70740	02000	0	0	0	-	3,262,300	0	3,262,250	991,719,479	
		21026001/21010102	Overtime Payments	707	70740	02000	0	0	0	-	31,600	0	31,600	0	
		21026001/21010103	Consol Rev Fund Charges - Salaries	707	70740	02000	0	0	0	-	-	0	0	40,000	
		21026001/21020111	Hazard Allowance	707	70740	02000	0	0	0	-	600,000	0	535,000	87,000	
<b>Overhead Cost</b>							<b>57,600,000</b>	<b>62,100,000</b>	<b>66,200,000</b>	<b>185,900,000</b>	<b>62,637,849</b>	<b>93,000,000</b>	<b>25,582,635</b>	<b>38,502,635</b>	
		21026001/22020103	Int'l Transport & Travel - Training	707	70740	02000	0	0	0	-	-	0	0	0	
		21026001/22020104	Int'l Transport & Travel - Others	707	70740	02000	4,000,000	4,500,000	5,000,000	13,500,000	2,569,644	5,000,000	0	0	
		21026001/22020102	Local Transport & Travel-Others	707	70740	02000	1,500,000	1,700,000	1,800,000	5,000,000	2,000,000	2,000,000	1,533,300	1,127,445	
		21026001/22020101	Local Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0	
		21026001/22020105	Hotel accommodation	707	70740	02000	0	0	0	-	984,400	0	984,400	145,000	
		21026001/22020201	Electricity Charges	707	70740	02000	0	0	0	-	2,034,355	0	2,034,355	5,000	
		21026001/22020206	Sewerage Charges	707	70731	02000	900,000	900,000	900,000	2,700,000	182,300	700,000	0	0	
		21026001/22020203	Internet Access Charges	707	70740	02000	0	0	0	-	-	0	0	0	
		21026001/22020205	Water Rate	707	70740	02000	400,000	450,000	450,000	1,300,000	468,670	500,000	247,000	131,485	
		21026001/22020202	Telephone Charges	707	70740	02000	0	0	0	-	396,000	0	396,000	750,400	
		21026001/22020304	Magazines & Periodicals	707	70740	02000	0	0	0	-	-	0	0	414,854	
		21026001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	-	-	0	0	120,250	
		21026001/22020303	Newspapers	707	70740	02000	0	0	0	-	31,330	0	31,330	77,800	
		21026001/22020301	Office Stationeries/Computer Consum	707	70740	02000	18,500,000	18,500,000	20,000,000	57,000,000	18,000,000	18,000,000	2,090,285	4,479,845	
		21026001/22020302	Books	707	70740	02000	400,000	450,000	450,000	1,300,000	-	0	0	500,000	
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	-	376,500	0	376,500	724,500	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		21026001/22020306	Printing of Security Documents	707	70740	02000	0	0	0	-	440,000	0	440,000	0	
		21026001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	2,000,000	3,000,000	3,000,000	8,000,000	8,737,750	12,000,000	1,889,720	592,060	
		21026001/22020401	Maint of Motor Vehicles/Transport Equip	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	2,391,907	1,000,000	2,391,907	3,267,225	
		21026001/22020402	Maint of Office Furniture	707	70740	02000	500,000	500,000	600,000	1,600,000	123,500	500,000	0	1,739,300	
		21026001/22020403	Maint of Office Build/Residential Qrts.	707	70740	02000	0	0	0	-	2,365,940	0	2,365,940	2,231,425	
		21026001/22020404	Maint of Office IT Equip	707	70740	02000	0	0	0	-	1,230,400	0	1,230,400	430,100	
		21026001/22020405	Maint of Plants/Generators	707	70740	02000	500,000	500,000	500,000	1,500,000	60,000	500,000	0	705,146	
		21026001/22020406	Other Maint Services	707	70740	02000	5,000,000	5,000,000	5,500,000	15,500,000	1,634,060	4,000,000	353,000	2,963,625	
		21026001/22020506	Seminar and Conferences	707	70731	02000	3,500,000	4,000,000	4,000,000	11,500,000	3,088,300	6,000,000	0	0	
		21026001/22020501	Local Training	707	70740	02000	2,000,000	2,000,000	2,000,000	6,000,000	608,093	2,000,000	434,500	634,250	
		21026001/22020502	Int'l Training	707	70740	02000	0	0	0	-	-	0	0	10,000	
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	1,000,000	1,000,000	1,000,000	3,000,000	3,974,750	600,000	3,974,750	100,110	
		21026001/22020709	Research and Studies	707	70740	02000	3,000,000	4,000,000	4,500,000	11,500,000	1,000,000	28,000,000	100,000	837,100	
		21026001/22020708	Medical Consulting	707	70740	02000	5,000,000	5,000,000	5,000,000	15,000,000	1,625,250	5,000,000	0	0	
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	0	0	0	-	-	0	0	0	
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	1,000,000	1,000,000	1,200,000	3,200,000	543,902	1,000,000	0	0	
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	618,400	580,000	
		21026001/22021001	Refreshment & Meals	707	70740	02000	0	0	0	-	456,098	0	456,098	4,135,365	
		21026001/22021003	Publicity & Advertisement	707	70740	02000	0	0	0	-	703,050	0	703,050	13,000	
		21026001/22021004	Medical Expenses	707	70740	02000	1,000,000	1,000,000	1,200,000	3,200,000	296,950	1,000,000	0	0	
		21026001/22021007	Welfare Packages	707	70740	02000	1,200,000	1,300,000	1,500,000	4,000,000	769,600	2,000,000	20,000	3,624,200	
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	0	0	-	2,911,700	0	2,911,700	6,896,250	
		21026001/22021016	Servicom	707	70740	02000	300,000	400,000	500,000	1,200,000	300,000	300,000	0	0	
		21026001/22021014	Annual Budget Expenses	707	70740	02000	100,000	100,000	200,000	400,000	68,400	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	150,000	
		21026001/22021021	Special Day Celebration	707	70740	02000	4,000,000	5,000,000	5,000,000	14,000,000	1,465,000	2,000,000	0	1,116,900	
		<b>ESUT College of Medicine (Teaching Hospital) Total</b>						<b>57,600,000</b>	<b>62,100,000</b>	<b>66,200,000</b>	<b>185,900,000</b>	<b>66,531,749</b>	<b>93,000,000</b>	<b>29,411,485</b>	<b>1,030,349,115</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Park Lane Specialist Hospital</b>														
<b>Personnel Cost</b>							<b>2,332,453,929</b>	<b>2,733,911,785</b>	<b>3,199,175,412</b>	<b>8,265,541,126</b>	<b>2,284,008,170</b>	<b>2,025,797,194</b>	<b>2,284,008,171</b>	<b>1,039,428,003</b>
21027015/21010101			Basic Salary	707	70740	02000	1,065,004,741	1,101,100,300	1,226,375,575	3,392,480,616	2,283,599,484	1,070,335,113	2,283,599,485	1,039,428,003
21027015/21010102			Overtime Payments	707	70740	02000	850,000	1,062,500	1,326,125	3,238,625	-	600,000	0	0
21027015/21010103			Consol Rev Fund Charges - Salaries	707	70740	02000	0	0	0	-	-	0	0	0
21027015/21020109			Call Duties Allowance	707	70740	02000	0	0	0	-	-	0	0	0
21027015/21020101			Housing/Rent Allowance	707	70740	02000	276,604,070	345,755,088	432,193,859	1,054,553,017	-	207,123,013	0	0
21027015/21020102			Transport Allowance	707	70740	02000	427,010,620	533,763,275	667,204,094	1,627,977,989	-	178,113,750	0	0
21027015/21020103			Meal Subsidy	707	70740	02000	0	0	0	-	-	98,310,650	0	0
21027015/21020104			Utility Allowance	707	70740	02000	110,835,920	138,544,900	173,181,125	422,561,945	-	129,653,513	0	0
21027015/21020105			Entertainment Allowance	707	70740	02000	228,971,570	286,214,463	357,768,078	872,954,111	-	308,133,780	0	0
21027015/21020106			Leave Allowance	707	70740	02000	209,642,188	310,552,734	322,568,000	842,762,922	408,686	25,545,500	408,686	0
21027015/21020107			Domestic Staff Allowance	707	70740	02000	9,977,344	12,471,680	13,000,000	35,449,024	-	7,981,875	0	0
21027015/21020108			Shift Allowance	707	70740	02000	0	0	0	-	-	0	0	0
21027015/21020113			Teaching Allowance	707	70740	02000	0	0	0	-	-	0	0	0
21027015/21020201			NHIS Contribution	707	70740	02000	3,557,476	4,446,845	5,558,556	13,562,877	-	0	0	0
21027015/21020202			Contributory Pension	707	70740	02000	0	0	0	-	-	0	0	0
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
21026002/22020201			Electricity Charges	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020102			Local Transport & Travel-Others	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020103			Int'l Transport & Travel-Training	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020304			Magazines & Periodicals	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020306			Printing of Security Documents	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020301			Office Stationeries/Computer Consum	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020401			Maint of Motor Vehicles/Transport Equip	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020402			Maint of Office Furniture	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020404			Maint of Office IT Equip	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020405			Maint of Plants/Generators	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020406			Other Maint Services	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020501			Local Training	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020502			Int'l Training	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22020605			Cleaning & Fumigation Services	707	70740	02000	0	0	0	-	-	0	0	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	-	-	0	0	0
21026002/22021001			Refreshments & Meals	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22021006			Postage & Courier Services	707	70740	02000	0	0	0	-	-	0	0	0
21026002/22021007			Welfare Packages	707	70740	02000	0	0	0	-	-	0	0	0
<b>Park Lane Specialist Hospital Total</b>							<b>2,332,453,929</b>	<b>2,733,911,785</b>	<b>3,199,175,412</b>	<b>8,265,541,126</b>	<b>2,284,008,170</b>	<b>2,025,797,194</b>	<b>2,284,008,171</b>	<b>1,039,428,003</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>21102001</b>	<b>State Health Board (SHB)</b>													
			<b>Personnel Cost</b>				<b>1,249,341,036</b>	<b>1,422,243,990</b>	<b>1,522,243,990</b>	<b>4,193,829,016</b>	<b>1,392,329,786</b>	<b>1,027,164,523</b>	<b>1,392,329,785</b>	<b>1,266,317,994</b>
			21102001/21010101				698,712,530	714,898,614	814,898,614	2,228,509,758	1,360,971,649	569,321,387	1,360,971,650	1,266,317,994
			21102001/21010101				0	0	0	-	-	0	0	0
			21102001/21020101				116,001,589	121,540,980	121,540,980	359,083,549	-	88,112,730	0	0
			21102001/21020102				137,006,413	137,110,391	137,110,391	411,227,195	-	108,112,730	0	0
			21102001/21020103				95,888,313	96,110,391	96,110,391	288,109,095	-	62,310,650	0	0
			21102001/21020104				72,066,891	202,583,614	202,583,614	477,234,119	1	79,653,513	0	0
			21102001/21020105				0	0	0	-	-	0	0	0
			21102001/21020106				129,665,300	150,000,000	150,000,000	429,665,300	31,358,136	119,653,513	31,358,135	0
			<b>Overhead Cost</b>				<b>25,000,000</b>	<b>26,720,000</b>	<b>27,320,000</b>	<b>79,040,000</b>	<b>28,222,000</b>	<b>27,850,000</b>	<b>1,801,991</b>	<b>3,604,371</b>
			21102001/22020101				1,200,000	1,200,000	1,300,000	3,700,000	1,000,000	1,000,000	0	0
			21102001/22020102				800,000	900,000	1,000,000	2,700,000	1,000,000	1,000,000	8,000	30,000
			21102001/22020206				400,000	400,000	500,000	1,300,000	-	0	0	0
			21102001/22020201				500,000	500,000	600,000	1,600,000	-	0	0	0
			21101001/22020202				0	0	0	-	-	0	229,000	359,100
			21102001/22020203				0	0	0	-	229,000	0	90,000	125,800
			21102001/22020205				450,000	500,000	500,000	1,450,000	540,000	450,000	0	0
			21102001/22020303				100,000	120,000	120,000	340,000	-	0	0	32,800
			21102001/22020301				1,500,000	1,700,000	1,800,000	5,000,000	1,500,000	1,500,000	1,161,000	1,394,521
			21102001/22020304				200,000	250,000	250,000	700,000	10,000	0	10,000	3,080
			21102001/22020305				600,000	600,000	700,000	1,900,000	43,000	0	43,000	51,695
			21102001/22020306				0	0	0	-	-	0	0	16,610
			21102001/22020312				1,200,000	1,200,000	1,200,000	3,600,000	1,000,000	1,000,000	38,000	4,000
			21102001/22020310				3,000,000	3,500,000	3,500,000	10,000,000	-	0	0	18,000
			21102001/22020402				500,000	600,000	600,000	1,700,000	500,000	500,000	0	12,525
			21102001/22020403				1,200,000	1,200,000	1,200,000	3,600,000	2,000,000	2,000,000	0	72,000
			21102001/22020404				600,000	600,000	0	1,200,000	500,000	500,000	0	126,460
			21102001/22020405				450,000	500,000	500,000	1,450,000	400,000	400,000	0	55,800
			21102001/22020406				1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	138,000	442,170
			21102001/22020401				800,000	800,000	900,000	2,500,000	2,000,000	2,000,000	0	224,600
			21102001/22020506				2,000,000	2,000,000	2,000,000	6,000,000	2,000,000	2,000,000	0	0
			21102001/22020501				1,500,000	1,700,000	2,000,000	5,200,000	1,500,000	1,500,000	0	0
			21102001/22020605				500,000	600,000	600,000	1,700,000	500,000	500,000	0	20,700
			21102001/22020601				800,000	800,000	800,000	2,400,000	800,000	800,000	0	149,700
			21102001/22020801				800,000	900,000	900,000	2,600,000	1,500,000	1,500,000	43,000	249,109
			21102001/22020803				600,000	600,000	700,000	1,900,000	1,500,000	1,500,000	0	51,200
			21102001/22020901				0	0	0	-	-	0	1,991	6,001
			21102001/22021003				800,000	850,000	850,000	2,500,000	1,300,000	1,300,000	0	0
			21102001/22021001				500,000	600,000	600,000	1,700,000	1,000,000	1,000,000	40,000	143,400
			21102001/22021007				1,200,000	1,300,000	1,300,000	3,800,000	3,000,000	3,000,000	0	15,100
			21102001/22021002				1,000,000	1,000,000	1,000,000	3,000,000	2,500,000	2,500,000	0	0
			21102001/22021014				400,000	400,000	400,000	1,200,000	400,000	400,000	0	0
			21102001/22021016				400,000	400,000	500,000	1,300,000	500,000	500,000	0	0
			<b>State Health Board (SHB) Total</b>				<b>1,274,341,036</b>	<b>1,448,963,990</b>	<b>1,549,563,990</b>	<b>4,272,869,016</b>	<b>1,420,551,786</b>	<b>1,055,014,523</b>	<b>1,394,131,776</b>	<b>1,269,922,365</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=
<b>28001001 Ministry of Science and Technology</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
		39051001/21010101	Basic Salary	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21010102	Overtime Payments	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21010103	Consol Rev Fund Charges - Salaries	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020108	Shift Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020109	Call Duties Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020102	Transport Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020103	Meal Subsidy	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020104	Utility Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020105	Entertainment Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020106	Leave Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020112	Rural Posting Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020113	Teaching Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020110	Clinical Allowance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020201	NHIS Contribution	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020202	Contributory Pension	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020203	Group Life Insurance	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020204	Employer's Compensations Fund	708	70810	02000	0	0	0	-	-	0	0	0
		39051001/21020205	Housing Fund Contribution	708	70810	02000	0	0	0	-	-	0	0	0
<b>Ministry of Science and Technology Total</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35001001 Ministry of Environment and Mineral Resources</b>														
<b>Personnel Cost</b>							<b>77,991,477</b>	<b>65,622,728</b>	<b>74,117,564</b>	<b>217,731,769</b>	<b>37,737,532</b>	<b>108,117,733</b>	<b>37,737,534</b>	<b>72,660,171</b>
		35001001/21010101	Basic Salary	705	70560	03000	58,532,362	45,197,748	49,399,798	153,129,908	12,434,411	80,995,690	12,434,412	71,076,171
		35001001/21010102	Overtime Payments	705	70560	03000	0	0	0	-	-	0	0	0
		35001001/21010103	Consol Rev Fund Charges - Salaries	705	70560	03000	0	0	0	-	-	0	0	1,584,000
		35001001/21020101	Housing/Rent Allowance	705	70560	03000	11,855,788	10,568,310	11,723,336	34,147,434	-	9,585,770	0	0
		35001001/21020102	Transport Allowance	705	70560	03000	1,014,774	2,088,524	3,266,368	6,369,666	-	2,710,680	0	0
		35001001/21020103	Meal Subsidy	705	70560	03000	1,115,140	1,119,324	1,219,204	3,453,668	-	1,066,023	0	0
		35001001/21020104	Utility Allowance	705	70560	03000	786,240	825,552	828,432	2,440,224	-	748,800	0	0
		35001001/21020105	Entertainment Allowance	705	70560	03000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
		35001001/21020106	Leave Allowance	705	70560	03000	2,548,983	3,344,572	4,955,392	10,848,947	25,303,121	6,227,370	25,303,122	0
		35001001/21020107	Domestic Staff Allowance	705	70560	03000	2,138,190	2,478,698	2,725,034	7,341,922	-	6,783,400	0	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	-	-	0	0	0
		35001001/21020109	Call Duties Allowance	705	70560	03000	0	0	0	-	-	0	0	0
		35001001/21020110	Clinical Allowance	705	70560	03000	0	0	0	-	-	0	0	0
		35001001/21020111	Hazard Allowance	705	70560	03000	0	0	0	-	-	0	0	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
		35001001/21020201	NHIS Contribution	705	70560	03000	0	0	0	-	-	0	0	0
<b>Overhead Cost</b>							<b>23,000,000</b>	<b>21,700,000</b>	<b>23,200,000</b>	<b>67,900,000</b>	<b>52,982,365</b>	<b>25,100,000</b>	<b>35,468,236</b>	<b>26,725,842</b>
		35001001/22020101	Local Transport & Travel-Training	705	70560	02000	0	0	0	-	1,600,000	0	1,600,000	252,110
		35001001/22020102	Local Transport & Travel-Others	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,866,100	1,000,000	1,866,000	3,236,000
		35001001/22020103	Int'l Transport & Travel-Training	705	70560	02000	0	0	0	-	-	0	0	0
		35001001/22020104	Int'l Transport & Travel-Others	705	70560	02000	0	0	0	-	16,720,000	0	16,720,000	0
		35001001/22020203	Internet Access Charges	705	70560	02000	0	0	0	-	45,800	0	45,800	20,000
		35001001/22020205	Water Rates	705	70560	02000	0	0	0	-	300,000	300,000	0	0
		35001001/22020206	Sewerage Charges	705	70560	02000	0	0	0	-	3,000,000	300,000	3,000,000	0
		35001001/22020301	Office Stationeries/Computer Consum	705	70560	02000	1,400,000	1,500,000	1,500,000	4,400,000	2,322,866	1,000,000	2,322,850	3,400,930
		35001001/22020302	Books	705	70560	02000	0	0	0	-	-	0	0	6,500
		35001001/22020303	Newspapers	705	70560	02000	200,000	200,000	300,000	700,000	200,000	200,000	0	0
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	-	-	0	0	5,000
		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
		35001001/22020309	Uniforms & Other Clothing	705	70560	02000	3,000,000	500,000	500,000	4,000,000	670,550	5,000,000	0	0
		35001001/22020401	Maint of Motor Vehicles/Transport Equip	705	70560	02000	800,000	800,000	900,000	2,500,000	67,200	1,000,000	0	625,830
		35001001/22020402	Maint of Office Furniture	705	70560	02000	300,000	400,000	400,000	1,100,000	500,000	500,000	0	68,000
		35001001/22020403	Maint of Office Build/Residential Qrts.	705	70560	02000	0	0	0	-	2,688,849	800,000	0	149,000
		35001001/22020404	Maint of Office IT Equip	705	70560	02000	500,000	500,000	500,000	1,500,000	-	0	0	13,500
		35001001/22020405	Maint of Plants/Generators	705	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	44,000
		35001001/22020406	Other Maint Services	705	70560	02000	500,000	600,000	600,000	1,700,000	500,000	500,000	0	3,024,880
		35001001/22020501	Local Training	705	70560	02000	2,000,000	2,200,000	2,500,000	6,700,000	1,000,000	1,000,000	0	0
		35001001/22020502	Int'l Training	705	70560	02000	0	0	0	-	-	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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	
							2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=	
		35001001/22020601	Security Services	705	70560	02000	0	0	0	-	800,000	800,000	0	0	
		35001001/22020605	Cleaning & Fum Serv (Vector & pest control)	705	70560	02000	0	0	0	-	400,000	400,000	14,000	0	
		35001001/22020703	Legal Services	705	70560	02000	4,000,000	4,500,000	4,500,000	13,000,000	2,000,000	2,000,000	0	2,500	
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	1,000,000	175,350	21,800	
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	400,000	500,000	500,000	1,400,000	1,000,000	400,000	924,200	3,500	
		35001001/22020901	Bank Charges(Other Than Interest)	705	70560	02000	0	0	0	-	1,000	0	36	14,962	
		35001001/22021001	Refreshments & Meals	705	70560	02000	0	0	0	-	1,600,000	0	1,600,000	40,000	
		35001001/22021003	Publicity & Advertisements (sensitization of on emerging envi	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	-	1,200,000	0	5,890	
		35001001/22021007	Welfare Packages	705	70560	02000	600,000	700,000	700,000	2,000,000	7,500,000	500,000	7,200,000	378,440	
		35001001/22020105	Hotel accommodation	705	70560	02000	0	0	0	-	-	0	0	0	
		35001001/22020312	Service Materials	705	70560	02000	600,000	600,000	600,000	1,800,000	500,000	500,000	0	3,000	
		35001001/22020506	Seminar and Conferences	705	70560	02000	2,000,000	2,000,000	3,000,000	7,000,000	6,000,000	6,000,000	0	0	
		35001001/22020706	Surveying Services	705	70560	02000	0	0	0	-	-	0	0	15,410,000	
		35001001/22020710	Monitoring and evaluation (Environmental monitoring & survey	705	70560	02000	800,000	800,000	800,000	2,400,000	-	0	0	0	
		35001001/22021016	Servicom	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0	
		35001001/22021014	Annual Budget Expenses and Admin	705	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
<b>Ministry of Environment and Mineral Resources Total</b>							<b>100,991,477</b>	<b>87,322,728</b>	<b>97,317,564</b>	<b>285,631,769</b>	<b>90,719,897</b>	<b>133,217,733</b>	<b>73,205,770</b>	<b>99,386,013</b>	
<b>35053001 Enugu State Waste Management Authority (ESWAMA)</b>															
<b>Personnel Cost</b>							<b>141,245,970</b>	<b>147,350,000</b>	<b>149,880,000</b>	<b>438,475,970</b>	<b>88,603,760</b>	<b>64,292,900</b>	<b>88,603,760</b>	<b>131,878,341</b>	
		35053001/21010101	Basic Salary	705	70560	02000	127,373,670	133,000,000	135,000,000	395,373,670	88,603,760	50,803,540	88,603,760	131,831,171	
		35053001/21010102	Overtime Payments	705	70560	02000	0	0	0	-	-	0	0	0	
		35053001/21010103	Consol Rev Fund Charges - Salaries	705	70560	02000	0	0	0	-	-	0	0	47,170	
		35053001/21020101	Housing/Rent Allowance	705	70560	02000	6,785,680	7,000,000	7,100,000	20,885,680	-	6,442,000	0	0	
		35053001/21020102	Transport Allowance	705	70560	02000	1,480,200	1,500,000	1,600,000	4,580,200	-	1,568,400	0	0	
		35053001/21020103	Meal Subsidy	705	70560	02000	685,200	700,000	710,000	2,095,200	-	700,000	0	0	
		35053001/21020104	Utility Allowance	705	70560	02000	528,600	550,000	570,000	1,648,600	-	563,400	0	0	
		35053001/21020105	Entertainment Allowance	705	70560	02000	0	0	0	-	-	0	0	0	
		35053001/21020106	Leave Allowance	705	70560	02000	3,185,380	3,300,000	3,500,000	9,985,380	-	3,315,260	0	0	
		35053001/21020107	Domestic Staff Allowance	705	70560	02000	1,207,240	1,300,000	1,400,000	3,907,240	-	900,300	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	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Overhead Cost</b>							<b>97,500,000</b>	<b>99,400,000</b>	<b>102,900,000</b>	<b>299,800,000</b>	<b>268,487,700</b>	<b>59,200,000</b>	<b>243,676,740</b>	<b>235,613,367</b>
35053001/22020102			Local Transport & Travel-Others	705	70560	02000	1,000,000	1,200,000	1,200,000	3,400,000	1,000,000	1,000,000	0	35,700
35053001/22020104			Int'l Transport & Travel-Others	705	70560	02000	0	0	0	-	-	0	0	0
35053001/22020101			Local Travel and Transport – Training	705	70560	02000	800,000	800,000	0	1,600,000	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	-	1,500,000	0	1,399,000	0
35053001/22020206			Sewerage Charges	705	70560	02000	400,000	400,000	0	800,000	400,000	400,000	0	0
35053001/22020205			Water Rates	705	70560	02000	400,000	400,000	0	800,000	300,000	300,000	0	0
35053001/22020301			Office Stationeries/Computer Consum	705	70560	02000	700,000	800,000	1,000,000	2,500,000	5,080,500	5,000,000	5,080,500	7,609,912
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	3,500,000	3,600,000	3,700,000	10,800,000	3,419,500	5,000,000	0	0
35053001/22020309			Uniforms & Other Clothing	705	70560	02000	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0
35053001/22020308			Field & Camping Materials Supplies	705	70560	02000	2,000,000	2,200,000	2,400,000	6,600,000	2,000,000	2,000,000	0	0
35053001/22020401			Maint of Motor Vehicles/Transport Equip	705	70560	02000	65,000,000	65,000,000	67,000,000	197,000,000	184,750,100	24,000,000	184,750,055	149,053,023
35053001/22020402			Maint of Office Furniture	705	70560	02000	500,000	600,000	800,000	1,900,000	500,000	500,000	190,000	0
35053001/22020403			Maint of Office Build/Residential Qrts.	705	70560	02000	800,000	900,000	1,000,000	2,700,000	800,000	800,000	0	746,700
35053001/22020404			Maint of Office IT Equip	705	70560	02000	500,000	600,000	600,000	1,700,000	-	0	0	15,016,540
35053001/22020405			Maint of Plants/Generators	705	70560	02000	400,000	500,000	500,000	1,400,000	400,000	400,000	0	0
35053001/22020406			Other Maint Services	705	70560	02000	2,000,000	2,200,000	2,500,000	6,700,000	500,000	500,000	0	0
35053001/22020501			Local Training	705	70560	02000	2,000,000	2,000,000	2,000,000	6,000,000	1,500,000	1,500,000	0	0
35053001/22020605			Cleaning &Fumigation Services	705	70560	02000	0	0	0	-	420,000	500,000	0	0
35053001/22020601			Security Services	705	70560	02000	500,000	500,000	600,000	1,600,000	1,152,900	1,000,000	1,152,500	800,000
35053001/22020703			Legal Services	705	70560	02000	2,000,000	2,500,000	3,000,000	7,500,000	2,000,000	2,000,000	0	172,000
35053001/22020710			Monitoring and Evaluation	705	70560	02000	1,500,000	1,700,000	1,800,000	5,000,000	-	0	0	0
35053001/22020801			Motor Vehicle Fuel Cost	705	70560	02000	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	0	56,108,953
35053001/22020803			Plant/Generator Fuel Cost	705	70560	02000	800,000	800,000	1,000,000	2,600,000	49,264,700	800,000	48,464,685	0
35053001/22020901			Bank Charges (Other than interest)	705	70560	02000	0	0	0	-	-	0	0	47,390
35053001/22020902			Insurance Premium	705	70560	02000	0	0	0	-	-	0	0	1,869,750
35053001/22021003			Publicity & Advertisements	705	70560	02000	7,100,000	7,100,000	8,000,000	22,200,000	7,100,000	7,100,000	2,640,000	2,010,000
35053001/22021007			Welfare Packages	705	70560	02000	800,000	800,000	900,000	2,500,000	800,000	800,000	0	218,950
35053001/22021002			Honorarium and Sitting Allowance	705	70560	02000	0	0	0	-	-	0	0	1,924,450
35053001/22021016			Servicom	705	70560	02000	300,000	300,000	400,000	1,000,000	300,000	300,000	0	0
35053001/22021014			Annual Budget Expenses and Admin	705	70560	02000	300,000	300,000	300,000	900,000	300,000	300,000	0	0
<b>Enugu State Waste Management Authority (ESWAMA) Total</b>							<b>238,745,970</b>	<b>246,750,000</b>	<b>252,780,000</b>	<b>738,275,970</b>	<b>357,091,460</b>	<b>123,492,900</b>	<b>332,280,500</b>	<b>367,491,708</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>51001001 Ministry of Local Government</b>														
<b>Personnel Cost</b>							<b>33,414,935</b>	<b>36,696,000</b>	<b>39,836,400</b>	<b>109,947,335</b>	<b>33,414,933</b>	<b>33,414,935</b>	<b>29,955,383</b>	<b>32,531,987</b>
51001001/21010101			Basic Salary	701	70111	02000	22,507,070	23,750,000	24,890,000	71,147,070	27,222,641	26,591,840	27,222,642	32,531,987
51001001/21010102			Overtime Payments	701	70111	02000	0	0	0	-	-	0	0	0
51001001/21010103			Consol Rev Fund Charges - Salaries	701	70111	02000	0	0	0	-	-	0	0	0
51001001/21020101			Housing/Rent Allowance	701	70111	02000	4,439,900	6,358,000	7,452,000	18,249,900	600,758	1,231,560	0	0
51001001/21020102			Transport Allowance	701	70111	02000	953,200	1,600,000	1,860,000	4,413,200	1,238,800	1,238,800	0	0
51001001/21020103			Meal Subsidy	701	70111	02000	400,600	578,000	612,400	1,591,000	538,800	538,800	0	0
51001001/21020104			Utility Allowance	701	70111	02000	363,600	480,000	527,000	1,370,600	407,079	466,000	0	0
51001001/21020105			Entertainment Allowance	701	70111	02000	1,475,055	0	0	1,475,055	-	0	0	0
51001001/21020106			Leave Allowance	701	70111	02000	2,179,550	2,360,000	2,360,000	6,899,550	2,732,740	2,673,820	2,732,741	0
51001001/21020107			Domestic Staff Allowance	701	70111	02000	1,095,960	1,570,000	2,135,000	4,800,960	674,115	674,115	0	0
<b>Overhead Cost</b>							<b>17,800,000</b>	<b>7,260,000</b>	<b>8,100,000</b>	<b>33,160,000</b>	<b>17,823,900</b>	<b>17,800,000</b>	<b>1,639,000</b>	<b>3,540,000</b>
51001001/22020101			Local Transport & Travel-Training	701	70111	02000	2,000,000	1,000,000	1,200,000	4,200,000	-	0	0	0
51001001/22020102			Local Transport & Travel-Others	701	70111	02000	0	0	0	-	2,000,000	2,000,000	140,000	540,000
51001001/22020104			Int'l 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 Consum	701	70111	02000	1,800,000	900,000	1,000,000	3,700,000	1,800,000	1,800,000	1,045,300	1,107,300
51001001/22020302			Books	701	70111	02000	0	0	0	-	-	0	0	5,000
51001001/22020303			Newspapers	701	70111	02000	150,000	50,000	50,000	250,000	150,000	150,000	0	18,000
51001001/22020305			Printing of Non Security Documents	701	70111	02000	0	0	0	-	-	0	0	0
51001001/22020401			Maint of Motor Vehicles/Transport Equip	701	70111	02000	400,000	700,000	800,000	1,900,000	1,000,000	1,000,000	0	170,000
51001001/22020402			Maint of Office Furniture	701	70111	02000	500,000	350,000	400,000	1,250,000	500,000	500,000	0	0
51001001/22020404			Maint of Office IT Equip	701	70111	02000	200,000	200,000	300,000	700,000	-	0	0	637,610
51001001/22020405			Maint of Plants & Generators	701	70111	02000	300,000	300,000	300,000	900,000	250,000	250,000	9,100	0
51001001/22020406			Other Maint Services	701	70111	02000	2,700,000	800,000	800,000	4,300,000	2,700,000	2,700,000	14,500	0
51001001/22020413			Minor Road Maint	701	70111	02000	0	0	0	-	-	0	0	0
51001001/22020501			Local Training	701	70111	02000	3,800,000	0	0	3,800,000	-	0	0	0
51001001/22020605			Cleaning & Fumigation Services	701	70111	02000	300,000	400,000	450,000	1,150,000	300,000	300,000	4,200	0
51001001/22020703			Legal Services	701	70111	02000	0	0	0	-	-	0	0	15,000
51001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	1,800,000	900,000	1,000,000	3,700,000	1,800,000	1,800,000	367,000	936,040
51001001/22020803			Plant /Generator Fuel Cost	701	70111	02000	800,000	400,000	400,000	1,600,000	300,000	300,000	0	0
51001001/22020901			Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	-	-	0	0	0
51001001/22021001			Refreshments & Meals	701	70111	02000	1,000,000	0	0	1,000,000	23,900	0	23,900	75,050
51001001/22021007			Welfare Packages	701	70111	02000	1,000,000	200,000	300,000	1,500,000	4,500,000	4,500,000	0	36,000
51001001/22020105			Hotel accommodation	701	70111	02000	0	0	0	-	-	0	0	0
51001001/22020312			Service Materials	701	70111	02000	600,000	800,000	800,000	2,200,000	2,000,000	2,000,000	0	0
51001001/22021014			Annual Budget Expenses and Admin	701	70560	02000	200,000	0	0	200,000	200,000	200,000	35,000	0
51001001/22021016			Servicom	705	70560	02000	250,000	260,000	300,000	810,000	300,000	300,000	0	0
<b>Ministry of Local Government Total</b>							<b>51,214,935</b>	<b>43,956,000</b>	<b>47,936,400</b>	<b>143,107,335</b>	<b>51,238,833</b>	<b>51,214,935</b>	<b>31,594,383</b>	<b>36,071,987</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR ...Cont'd**

Org 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 (to	Actual
							2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>51001002 Local Government Pension Board</b>														
<b>Personnel Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
51001002/21010101			Basic Salary	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21010102			Overtime Payment	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21010103			Consol Rev Fund Charges - Salaries	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21020101			Housing/Rent Allowance	701	70111	02000	0	0	0	-	-	0	0	0
51001002/21020102			Transport Allowance	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21020105			Entertainment Allowance	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21020106			Leave Allowance	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21020107			Domestic Staff Allowance	701	70131	02000	0	0	0	-	-	0	0	0
51001002/21020103			Meal Subsidy	701	70131	02000	0	0	0	-	-	0	0	0
<b>Overhead Cost</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
51001002/22020105			Hotel accommodation	701	70131	02000	0	0	0	-	-	0	0	0
51001002/22020312			Service Materials	701	70131	02000	0	0	0	-	-	0	0	0
51001002/22020415			Maintenance of other infrastructure	701	70131	02000	0	0	0	-	-	0	0	0
51001002/22020709			Research and Studies	701	70131	02000	0	0	0	-	-	0	0	0
51001002/22020710			Monitoring and Evaluation	701	70131	02000	0	0	0	-	-	0	0	0
<b>Consol Rev Fund Charges</b>							<b>388,000,000</b>	<b>430,000,000</b>	<b>470,000,000</b>	<b>1,288,000,000</b>	<b>482,400,000</b>	<b>482,400,000</b>	<b>0</b>	<b>0</b>
51001002/22010102			Pension	701	70111	02000	238,000,000	250,000,000	270,000,000	758,000,000	264,000,000	264,000,000	0	0
51001002/22010101			Gratuity	701	70111	02000	150,000,000	180,000,000	200,000,000	530,000,000	218,400,000	218,400,000	0	0
<b>Local Government Pension Board Total</b>							<b>388,000,000</b>	<b>430,000,000</b>	<b>470,000,000</b>	<b>1,288,000,000</b>	<b>482,400,000</b>	<b>482,400,000</b>	<b>0</b>	<b>0</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR  
SOCIAL SECTOR ...Cont'd**

Org Code	Org Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2016 =N=	Budget 2017 =N=	Budget 2018 =N=	Total 3 Years Budgets =N=	Revised Budget 2015 =N=	Budget 2015 =N=	Actual (to Period 12) 2015 =N=	Actual 2014 =N=	
<b>62001001</b>	<b>Ministry of Chieftaincy Matters</b>														
	<b>Personnel Cost</b>						<b>25,823,131</b>	<b>32,626,988</b>	<b>34,248,524</b>	<b>92,698,643</b>	<b>22,916,307</b>	<b>22,916,308</b>	<b>17,261,348</b>	<b>18,604,597</b>	
	62001001/21010101		Basic Salary	701	70111	02000	18,020,009	20,020,009	21,021,009	59,061,027	16,133,538	15,998,561	16,133,539	18,604,597	
	62001001/21010102		Overtime Payments	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/21010103		Consol Rev Fund Charges - Salaries	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/21020101		Housing/Rent Allowance	701	70111	02000	3,513,103	7,732,883	8,119,527	19,365,513	3,293,323	3,293,323	0	0	
	62001001/21020102		Transport Allowance	701	70111	02000	1,548,300	1,921,100	2,017,155	5,486,555	1,175,500	1,175,500	0	0	
	62001001/21020103		Meal Subsidy	701	70111	02000	380,400	404,400	424,020	1,208,820	358,400	358,400	0	0	
	62001001/21020104		Utility Allowance	701	70111	02000	351,720	402,600	422,730	1,177,050	277,320	277,320	0	0	
	62001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/21020106		Leave Allowance	701	70111	02000	1,825,351	1,961,748	2,059,835	5,846,934	1,628,956	1,628,956	1,127,810	0	
	62001001/21020107		Domestic Staff Allowance	701	70111	02000	184,248	184,248	184,248	552,744	49,270	184,248	0	0	
	<b>Overhead Cost</b>						<b>11,650,000</b>	<b>12,350,000</b>	<b>13,800,000</b>	<b>37,800,000</b>	<b>14,639,000</b>	<b>13,250,000</b>	<b>1,797,500</b>	<b>3,296,801</b>	
	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	1,000,000	1,200,000	3,200,000	1,000,000	1,000,000	37,500	678,100	
	62001001/22020203		Internet Access Charges	701	70111	02000	0	0	0	-	81,000	0	81,000	0	
	62001001/22020206		Sewerage Charges	701	70111	02000	0	0	0	-	300,000	300,000	0	0	
	62001001/22020205		Water Rates	701	70111	02000	0	0	0	-	300,000	300,000	0	0	
	62001001/22020301		Office Stationeries/Computer Consum	701	70111	02000	800,000	800,000	900,000	2,500,000	2,308,000	1,000,000	1,308,000	1,738,000	
	62001001/22020303		Newspapers	701	70111	02000	50,000	50,000	50,000	150,000	200,000	200,000	0	0	
	62001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	-	-	0	0	15,000	
	62001001/22020401		Maint of Motor Vehicles/Transport Equip	701	70111	02000	600,000	600,000	700,000	1,900,000	1,500,000	1,500,000	296,000	180,000	
	62001001/22020402		Maint of Office Furniture	701	70111	02000	400,000	400,000	500,000	1,300,000	400,000	400,000	0	0	
	62001001/22020404		Maint of Office IT Equip	701	70111	02000	400,000	500,000	500,000	1,400,000	-	0	0	0	
	62001001/22020405		Maint of Plants/Generators	701	70111	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	62001001/22020406		Other Maint Services	701	70111	02000	500,000	500,000	500,000	1,500,000	500,000	500,000	0	0	
	62001001/22020413		Minor Road Maint	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/22020501		Local Training	701	70111	02000	800,000	900,000	900,000	2,600,000	800,000	800,000	0	0	
	62001001/22020601		Security Services	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/22020605		Cleaning & Fumigation Services	701	70111	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	5,000	0	
	62001001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	800,000	900,000	900,000	2,600,000	1,000,000	1,000,000	60,000	685,500	
	62001001/22020803		Plant/Generator Fuel Cost	701	70111	02000	300,000	400,000	400,000	1,100,000	300,000	300,000	0	0	
	62001001/22020901		Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	-	-	0	0	201	
	62001001/22021001		Refreshments & Meals	701	70111	02000	0	0	0	-	-	0	0	0	
	62001001/22021002		Honorarium & Sitting Allowance	701	70111	02000	500,000	500,000	600,000	1,600,000	2,000,000	2,000,000	0	0	
	62001001/22021003		Publicity & Advertisements	701	70111	02000	1,000,000	1,000,000	1,000,000	3,000,000	-	0	0	0	
	62001001/22021007		Welfare Packages	705	70560	02000	1,000,000	1,000,000	1,200,000	3,200,000	500,000	500,000	0	0	
	62001001/22020105		Hotel accommodation	708	70820	02000	0	0	0	-	-	0	0	0	
	62001001/22020312		Service Materials	701	70111	02000	500,000	600,000	700,000	1,800,000	500,000	500,000	0	0	
	62001001/22020506		Seminar and Conferences	701	70111	02000	2,000,000	2,000,000	2,500,000	6,500,000	2,000,000	2,000,000	0	0	
	62001001/22021014		Annual Budget Expenses and Admin	701	70111	02000	200,000	200,000	250,000	650,000	150,000	150,000	10,000	0	
	62001001/22021016		Servicom	705	70560	02000	200,000	200,000	200,000	600,000	200,000	200,000	0	0	
	<b>Ministry of Chieftaincy Matters Total</b>						<b>37,473,131</b>	<b>44,976,988</b>	<b>48,048,524</b>	<b>130,498,643</b>	<b>37,555,307</b>	<b>36,166,308</b>	<b>19,058,848</b>	<b>21,901,398</b>	
<b>Grand Tota</b>							<b>20,100,544,005</b>	<b>21,863,882,822</b>	<b>23,672,354,367</b>	<b>#####</b>	<b>27,021,551,101</b>	<b>18,062,471,777</b>	<b>24,255,804,813</b>	<b>19,285,470,704</b>	

**DETAIL OF BUDGETED CAPITAL EXPENDITURE  
BY SECTOR BY PROGRAM BY ORGANISATION**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>11001001 Office of the Executive Governor</b>																
<b>Economic Empowerment Through Agriculture</b>																
	11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables	0101	01	701	70111	03000	414104	0	0	0	0	364,408,200	0	364,408,200	0
<b>Enhancing Skills and Knowledge</b>																
	11001001/23050101/05000001	Development of E-Library & upgrading of the Community Resources	0503	0	701	70111	03000	414104	0	0	0	0	20,500,000	5,000,000	20,494,052	0
<b>Improvement to Human Health</b>																
	11001001/23010122/04000001	Purchase of Medical Equipment	0410	04	701	70111	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	260,831,500	0	260,831,443	5,000,000
<b>Reform of Government and Governance</b>																
	11001001/23010112/13000001	Purchase of Office Furniture	1301	09	701	70111	03000	414104	100,000,000	50,000,000	40,000,000	190,000,000	80,000,000	250,000,000	76,879,257	14,948,000
	11001001/23010105/13000005	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	60,000,000	0	50,000,000	110,000,000	66,300,000	72,000,000	66,300,000	342,652,437
	11001001/23010103/13000002	Purchase of Residential Furniture	1301	10	701	70111	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	19,868,500	100,000,000	18,800,000	0
	11001001/23050103/13000003	Capital Contribution to Parastatal	1301	11	701	70111	03000	414104	150,000,000	0	100,000,000	250,000,000		0	0	4,730,000
	11001001/23010128/13000004	Purchase of Security Gadgets	1301	09	701	70111	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	220,000	5,000,000	220,000	26,503,000
	11001001/23010134/13000006	Purchase of Other Transport Equipment	1301	09	701	70111	03000	414104	23,252,500	0	0	23,252,500		0	0	0
	11001001/23010129/13000007	Procurement of grass mowing equipment	1301	09	701	70111	03000	414104	3,000,000	3,000,000	0	6,000,000		5,000,000	0	30,036,950
	11001001/23010113/13000008	Purchase of Computer Equipment	1301	09	701	70111	03000	414104	360,000	180,000	0	540,000		3,000,000	0	150,500
	11001001/23010119/13000009	Power Generating Plant	1301	09	701	70111	03000	414104	0	5,000,000	0	5,000,000	21,484,200	0	21,484,138	26,760,937
	11001001/23020101/13000012	Renovation of Office Building	1301	09	701	70111	03000	414104	0	0	0	0	40,350,900	0	40,350,847	65,424,092
	11001001/23020105/13000013	Construction of water Tank	1301	09	701	70131	03000	414104	0	0	0	0	8,400,000	0	8,312,334	1,509,690
	11001001/23050101/13000010	Nigerian Police Reform Programme	1301	0	701	70111	03000	414104	0	0	0	0	35,591,800	400,000,000	0	3,222,164
	11001001/23020104/13000017	Construction of Conference Hall	1301	09	701	70111	03000	414104	0	0	0	0	22,325,800	13,000,000	22,325,788	0
	11001001/23010115/13000018	Procurement of lno photocopying machines	1301	09	701	70111	03000	414104	200,000	0	0	200,000		180,000	0	0
	11001001/23020101/13000014	Comple.of Enugu State Govr's lodge with L/Office in Abuja	1301	09	701	70111	03000	414104	50,000,000	0	0	50,000,000	62,700,000	50,000,000	62,679,770	78,830,618
	11001001/23010101/13000016	Procurement of Public Enlightenment /Public Address System	1301	09	701	70111	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	11001001/23010117/13000019	Purchase of Shredding Machine	1301	09	701	70111	03000	414104	0	0	0	0	29,100	120,000	0	0
	11001001/23050101/13000015	Governor's Special Project donation	1301	09	701	70111	03000	414104	150,000,000	150,000,000	150,000,000	450,000,000	153,000,000	200,000,000	152,253,757	0
	11001001/23010136/13000020	Purch.of Pub. Address Equipment .for Out Door Sensitiza.& enlightn activities	1301	09	701	70111	03000	414104	3,000,000	15,000,000	1,000,000	19,000,000	3,000,000	3,000,000	0	0
	11001001/23040101/13000021	Trimming of 216 palm trees	1303	09	701	70111	03000	414111	250,000	100,000	50,000	400,000		0	0	0
	11001001/23040104/13000022	Fumigation of Govt. House and Lodge	1303	09	701	70111	03000	414103	200,000	150,000	50,000	400,000		0	0	0
	11001001/23010121/13000023	Purchase of Washing Machine	1303	09	701	70111	03000	414103	1,000,000	0	0	1,000,000		0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
	11001001/23010136/13000024	Purchase of 2No Sony Camera HDV108027E with Tripod	1303	09	701	70111	03000	414103	12,000,000	1,000,000	500,000	13,500,000		0	0	0
	11001001/23010136/13000025	Purchase of steel camera 2No (NICON D810 Camera with Framed	1303	09	701	70111	03000	414103	1,520,000	1,000,000	500,000	3,020,000		0	0	0
	11001001/23010136/13000026	Editing Suit Equipment	1303	09	701	70111	03000	414103	2,573,000	2,000,000	1,000,000	5,573,000		0	0	0
	11001001/23020102/13000027	Construction of car parks and landscaping of Government House	1303	09	701	70111	03000	414103	70,000,000	0	0	70,000,000		0	0	0
	11001001/23050101/13000028	Preparation of robust framework to strengthen intergovernmental	1303	09	701	70111	03000	414103	2,500,000	0	0	2,500,000		0	0	0
	11001001/23050101/13000029	Preparation of Performance Management Report	1303	09	701	70111	03000	414103	5,000,000	5,000,000	5,000,000	15,000,000		0	0	0
	11001001/23020107/13000030	Construction of Student Center for SUG, UNN)	1301	09	701	70133	03000	414103	50,000,000	20,000,000	0	70,000,000		0	0	0
	11001001/23030101/13000031	Renovation of Old Govt's lodge in Enugu	1303	09	701	70111	03000	414103	150,000,000	150,000,000	0	300,000,000		0	0	0
<b>Office of the Executive Governor Total</b>									<b>897,855,500</b>	<b>459,430,000</b>	<b>405,100,000</b>	<b>1,762,385,500</b>	<b>1,161,010,000</b>	<b>1,108,300,000</b>	<b>1,115,339,585</b>	<b>599,768,388</b>

**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	24,000,000	7,000,000	31,000,000		0	0	0
	11001002/23010112/13000002	Purchase of Office Furniture	1301	09	701	70111	03000	414104	7,000,000	5,000,000	13,000,000	25,000,000	10,600,000	10,600,000	6,871,400	0
	11001002/23010113/13000003	Purchase of Computer Equipment and Internet	1301	09	701	70111	03000	414104	1,680,000	811,000	300,000	2,791,000	840,000	840,000	0	0
	11001002/23010112/13000004	Purchase of Office Equipment	1301	09	701	70111	03000	414104	0	0	0	0	3,206,800	14,000,000	0	0
	11001002/23010112/13000005	Furnishing of Deputy Gov's Lodge	1301	09	701	70111	03000	414104	13,800,000	9,600,000	13,000,000	36,400,000	4,810,000	4,500,000	4,810,000	0
	11001002/23020101/13000006	Construction of Other Public Building	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters	1301	09	701	70111	03000	414104	5,000,000	3,900,000	12,500,000	21,400,000	7,000,000	7,000,000	0	0
	11001002/23030121/13000008	Rehabilitation of Offices	1301	09	701	70111	03000	414104	4,000,000	4,000,000	8,000,000	16,000,000	27,293,200	16,500,000	27,293,125	0
	11001002/23010130/13000009	Purchase of Water facilities in Deputy Gov's Office	1301	09	701	70111	03000	414104	0	0	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	0	0
	11001002/23010114/13000011	Purchase of 3 No Computer printers	1301	09	701	70111	03000	414104	0	0	0	0	120,000	120,000	0	0
	11001002/23010115/13000012	Purchase of 1 unit of Photocopying Machine	1301	09	701	70111	03000	414104	1,350,000	40,000	1,840,000	3,230,000	140,000	450,000	0	0
	11001002/23010105/00000013	Purchase of 2 vehicles for Boundary Committee	1301	09	701	70111	03000	414103	18,000,000	0	0	18,000,000	0	0	0	0
	11001002/23010108/00000014	Purchase of one (1) no (18) seater Toyota bus for Boundary	1301	09	701	70111	03000	414103	10,000,000	0	0	10,000,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
	11001002/23010112/00000015	Purchase of office furniture for Boundary Committee	1301	09	701	70111	03000	414103	3,800,000	0	0	3,800,000		0	0	0
	11001002/23010113/00000016	Purchase and installation of 1 no desktop computer and 1 no	1301	09	701	70111	03000	414103	26,000	0	0	26,000		0	0	0
	11001002/23010118/00000018	Purchase of 1 no scanner and 1 no projector for Boundary Com	1303	09	701	70111	03000	414103	40,000	0	0	40,000		0	0	0
	11001002/23010115/00000019	Purchase of 1no photocopier for Boundary Comte	1303	09	701	70111	03000	414103	45,000	0	0	45,000		0	0	0
	11001002/23010113/00000017	Purchase of 1 no printer for Boundary Committee	1303	09	701	70111	03000	414103	6,000	0	0	6,000		0	0	0
<b>Office of the Deputy Governor Total</b>									<b>64,747,000</b>	<b>47,351,000</b>	<b>55,640,000</b>	<b>167,738,000</b>	<b>54,010,000</b>	<b>54,010,000</b>	<b>38,974,525</b>	<b>0</b>
<b>11008001 Enugu State Emergency Management Agency</b>																
<b>Improvement to Human Health</b>																
	11008001/23050101/04000001	Counterpart contribution with UNICEF, DFID, NEMA, CEMAC	0412	04	701	70111	03000	414104	0	0	0	0	-	0	0	0
<b>Reform of Government and Governance</b>																
	11008001/23010129/13000001	Purchase of relief/ rehabilitation materials	1301	09	701	70111	03000	414104	7,393,330	10,173,000	12,487,210	30,053,540	14,338,662	14,338,662	0	0
	11008001/23010112/13000002	Purchase of 3 No. Computer set 2No laptops	1301	09	701	70111	03000	414104	1,310,000	1,000,000	1,000,000	3,310,000	760,000	760,000	0	0
	11008001/23020124/13000003	Provision of Internet Services/ Library	1301	09	701	70111	03000	414104	0	0	0	0	0	0	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	0	0
	11008001/23010115/13000007	Purchase of 1no. Photocopier and 5No. Steel Cabinet	1301	09	701	70111	03000	414104	0	0	0	0	500,000	500,000	0	0
	11008001/23010107/04000000	Purchase of 2No. Hilux Jeep	1301	09	701	70111	03000	414104	6,000,000	6,000,000	6,000,000	18,000,000	6,000,000	6,000,000	0	0
	11008001/23020101/03000005	Constr.of office that will incorporate warehouse/plant house	1301	09	701	70111	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
<b>Enugu State Emergency Management Agency Total</b>									<b>14,703,330</b>	<b>17,173,000</b>	<b>19,487,210</b>	<b>51,363,540</b>	<b>31,598,662</b>	<b>31,598,662</b>	<b>0</b>	<b>0</b>
<b>11010001 Dept of Due Process and Budget Monitoring</b>																
<b>Reform of Government and Governance</b>																
	11010001/23010105/13000001	Purchase of Road Motor Vehicle	1301	0	701	70111	03000	414104	7,500,000	0	0	7,500,000	6,000,000	6,000,000	0	0
	11010001/23010112/13000002	Purchase of Office Equipment /Materials/ Accessories	1301	0	701	70111	03000	414104	3,300,000	7,300,000	8,600,000	19,200,000	2,000,000	2,000,000	0	0
	11010001/23010112/13000003	Purchase of Office Furniture	1301	0	701	70111	03000	414104	0	0	0	0	0	0	0	0
	11010001/23010111/13000004	Provision of Internet Services/ Library	1301	0	701	70111	03000	414104	3,000,000	7,000,000	8,400,000	18,400,000	3,000,000	3,000,000	0	0
	11010001/23050101/00000005	Advocacy/Publication and Publicity	1303	09	701	70111	03000	414103	3,000,000	7,000,000	8,400,000	18,400,000		0	0	0
<b>Dept of Due Process and Budget Monitoring Total</b>									<b>16,800,000</b>	<b>21,300,000</b>	<b>25,400,000</b>	<b>63,500,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>

**2016 Approved Estimates ..... Budget of Stability and Consolidation**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>11013001 Office of the Secretary to the State Government</b>																
<b>Reform of Government and Governance</b>																
11013001/23010105/13000001		Purchase of Road Motor Vehicles	1307	11	701	70111	03000	414104	400,000,000	313,440,000	370,841,000	1,084,281,000	1,752,982,300	458,000,000	1,752,982,253	570,833,152
11013001/23010112/13000002		Purchase of Office Furniture	1301	11	701	70111	03000	414104	5,000,000	6,550,000	7,750,000	19,300,000	5,000,000	5,000,000	0	0
11013001/23010112/13000003		Purchase of 1Electronic Board and Accessories for EXCO Sec.	1307	11	701	70111	03000	414104	0	0	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	0	600,000	600,000	0	0
11013001/23010117/13000005		Purchase and Installation of Lifts	1301	11	701	70111	03000	414104	0	0	0	0	0	0	0	0
11013001/23030121/13000006		Rehabilitation of Offices	1301	11	701	70111	03000	414104	7,000,000	13,100,000	15,500,000	35,600,000	59,500,000	59,500,000	12,705,000	190,000
11013001/23030118/13000007		Rehabilitation of community Resource Centre	1301	11	701	70111	03000	414104	0	0	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	0	0
11013001/23010119/13000009		Purch.of 1No.100 KVA P.Sound Gen. Set @4m for Lagos Liaison Office	1301	09	701	70111	03000	414104	0	0	0	0	4,000,000	4,000,000	0	385,750
11013001/23010112/13000010		Purch.of 12No. Panasonic split unit of A/C each, TV Projectors	1301	09	701	70111	03000	414104	0	0	0	0	540,000	540,000	0	0
11013001/23010112/13000011		Purchase of Office Equipment for the SSG's Office, etc	1303	09	701	70111	03000	414103	4,000,000	5,240,000	6,200,000	15,440,000	0	0	0	0
11013001/23010112/13000012		Purchase of Office Equipment for ExCo Secretariat	1301	09	701	70111	03000	414103	2,050,000	0	0	2,050,000	0	0	0	0
11013001/23010106/13000013		Purchase of 1no hilux van for ExCo Secretariat	1301	09	701	70111	03000	414103	7,500,000	0	0	7,500,000	0	0	0	0
11013001/23010112/13000014		Purchase of Office Furniture	1303	09	701	70111	03000	414103	250,000	0	0	250,000	0	0	0	0
11013001/23020127/13000015		Installation of Data Mgt Software for ExCo Sec.	1303	09	701	70111	03000	414103	400,000	0	0	400,000	0	0	0	0
11013001/23010136/13000016		Purchase of Audio Recording and Retrieval Device	1303	09	701	70111	03000	414103	3,500,000	0	0	3,500,000	0	0	0	0
<b>Office of the Secretary to the State Government Total</b>									<b>429,700,000</b>	<b>338,330,000</b>	<b>400,291,000</b>	<b>1,168,321,000</b>	<b>1,822,622,300</b>	<b>527,640,000</b>	<b>1,765,687,253</b>	<b>571,408,902</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>11033001 Enugu State Action Committee on Aids (ENSACA)</b>																
<b>Reform of Government and Governance</b>																
11033001/23010112/13000001		Purchase of Office Equipment	1301	06	707	70740	03000	414104	1,600,000	350,000	350,000	2,300,000		0	0	0
11033001/23010105/13000002		Purchase of motor vehicle	1301	06	707	70740	03000	414104	7,000,000	15,600,000	15,700,000	38,300,000	15,000,000	15,000,000	0	0
11033001/23020101/13000003		Construction of office building	1301	06	707	70740	03000	414104	0	0	0	0		0	0	0
11033001/23030121/13000004		Renovation of Office Building	1301	06	707	70740	03000	414104	0	0	0	0		0	0	0
11033001/23010112/00000005		Purchase ten(10) split Unit Air conditioner for ENSACA Offi	1303	09	701	70111	03000	414103	450,000	550,000	600,000	1,600,000		0	0	0
11033001/23010107/00000006		Purchaseof two(2) NO. 1000 GALLONS OF Water Tanks for ENSA	1303	09	701	70111	03000	414103	160,000	160,000	180,000	500,000		0	0	0
11033001/23010115/00000007		To procure 2 No. Sharp photocopiers/ Printers with Scanner	1303	09	701	70111	03000	414103	77,000	85,000	197,000	359,000		0	0	0
11033001/23050101/00000008		production and Printing of 2000 Work place STATE Policy/Doc	1303	10	701	70111	03000	414103	400,000	450,000	500,000	1,350,000		0	0	0
11033001/23050108/00000009		Domestication of National Workplace Policy on HIV/AIDS for	1303	09	707	70740	03000	414103	280,500	300,000	400,500	981,000		0	0	0
11033001/23050108/00000010		Advocacy / Sensitization of Sexually active adults	1303	09	701	70111	03000	414103	2,590,000	2,590,000	2,900,000	8,080,000		0	0	0
11033001/23010122/00000012		Procure 10,000 pc each male& female condoms	1303	09	701	70111	03000	414103	6,000,000	16,000,000	18,000,000	40,000,000		0	0	0
11033001/23010122/00000011		Procure 600 pkts firstline Screening test, 191 pkts	1303	10	701	70111	03000	414103	8,000,000	20,000,000	22,000,000	50,000,000		0	0	0
11033001/23010122/00000014		Support positive mothers that compt Referral for ARVr	1303	09	701	70111	03000	414103	2,800,000	3,000,000	3,500,000	9,300,000		0	0	0
11033001/23010122/00000013		procurement and distribute HIV Testing and Counseling (HTC)	1303	09	701	70111	03000	414103	620,000	720,000	820,000	2,160,000		0	0	0
11033001/23010122/00000015		Conduct mapping and needs assessment of PLHIV in the State f	1303	09	701	70111	03000	414103	1,200,000	1,300,000	1,400,000	3,900,000		0	0	0
11033001/23010122/00000016		Provision of Skills Acquisition training for 100 older VC	1303	09	701	70111	03000	414103	7,500,000	8,000,000	8,500,000	24,000,000		0	0	0
11033001/23010122/00000017		production, Printing and disseminate 2000 Abridged anti Di	1303	06	701	70111	03000	414103	430,000	450,000	500,000	1,380,000		0	0	0
11033001/23050101/00000018		Conduct stakeholders meeting on the implementation of resources	1303	09	701	70111	03000	414103	300,500	330,500	350,000	981,000		0	0	0
11033001/23050101/00000019		Printing of 1000 copies of RM Strategy and Operational Plan	1303	09	701	70111	03000	414103	400,000	450,000	500,000	1,350,000		0	0	0
11033001/23050101/00000020		Production of quarterly state Fact sheet / news letter 500	1303	09	701	70111	03000	414103	1,950,000	2,400,000	2,850,000	7,200,000		0	0	0
11033001/23050101/00000021		Development and Costing of State? Unified M&E Plan involving	1303	09	701	70111	03000	414103	2,145,000	2,640,000	3,135,000	7,920,000		0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
11033001/23050102/00000022		Data collection, analysis and use of programme data and info	1303	09	701	70111	03000	414103	1,705,236	2,098,752	2,492,268	6,296,256		0	0	0
11033001/23050101/00000023		Data transfer from LGAs to DHIS 2.0 plat form (M&E officers)	1303	09	701	70111	03000	414103	491,400	604,800	718,200	1,814,400		0	0	0
11033001/23050101/00000024		Conduct State Spedning HIV &AIDS Assesment (SASA) for 2013	1303	09	701	70111	03000	414103	1,321,125	1,626,000	1,930,875	4,878,000		0	0	0
11033001/23050101/00000025		Roll Out of STAR facilitators to conduct monthly HCT in the	1303	09	701	70111	03000	414103	502,600	550,000	570,000	1,622,600		0	0	0
11033001/23050101/00000026		Conduct weekly and quarterly HTC with 10 hot spots, private	1301	09	701	70111	03000	414103	1,700,000	24,200,000	24,700,000	50,600,000		0	0	0
11033001/23050101/00000027		Printing of IEC material	1303	06	707	70731	03000	414104	700,000	800,000	800,000	2,300,000		0	0	0
11033001/23050101/13000028		Provision of consumables and infection	1301	06	707	70721	03000	414103	6,000,000	0	18,000,000	24,000,000		0	0	0
11033001/23050101/13000029		Conduct HCT outreaches: 10 Communities per LGA during women	0401	06	707	70721	03000	414103	675,000	700,000	750,000	2,125,000		0	0	0
11033001/23050101/00000030		Sensitization and HCT for 600 okada/keke operators in each	1301	06	701	70133	03000	414103	3,477,000	3,500,000	3,550,000	10,527,000		0	0	0
11033001/23050101/00000032		Outreach programme for 300 members of registered youth clubs	1303	06	701	70133	03000	414103	4,660,000	4,900,000	5,000,000	14,560,000		0	0	0
11033001/23050101/00000033		conduct joint SMOE/Anti-Aids club	1303	06	701	70133	03000	414103	696,000	700,000	720,000	2,116,000		0	0	0
11033001/23050101/00000034		Conduct inauguration for the establishment of anti- HIV&AIDS	1303	06	701	70133	03000	414103	360,000	390,000	420,000	1,170,000		0	0	0
11033001/23050101/00000038		supportive supervision/OJT to selected HCT and PMTCT sites	1303	06	701	70133	03000	414103	295,200	300,000	310,000	905,200		0	0	0
11033001/23050101/00000035		conduct regular/monthly intra-campus outreach by the anti H	1303	06	701	70133	03000	414103	618,000	630,000	650,000	1,898,000		0	0	0
11033001/23050101/13000036		Conduct a desk review of the health facility and assessment	1301	06	707	70721	03000	414103	6,640,200	700,000	7,200,000	14,540,200		0	0	0
11033001/23050101/00000037		Engage rural women, traditional rulers and community groups	1301	06	701	70133	03000	414103	2,200,000	1,030,000	10,400,000	13,630,000		0	0	0
11033001/23050101/00000039		Community outreaches by LACA. The training is for Non Health	1303	06	701	70133	03000	414103	915,720	1,000,000	1,200,000	3,115,720		0	0	0
11033001/23050101/13000031		Outreach programme for 300 members of registered youth clubs	1307	06	707	70721	03000	414104	2,671,500	0	0	2,671,500		0	0	0
11033001/23050101/00000040		conduct outreaches, sensitization and HIV testing and counsel	1303	06	701	70133	03000	414103	6,758,000	700,000	8,000,000	15,458,000		0	0	0
11033001/23050101/00000041		HCT for PMTCT in 60 Communities	1303	06	701	70133	03000	414103	90,000	100,000	120,000	310,000		0	0	0
11033001/23050101/00000043		Procure PCR Equip for EID in Enugu	1303	06	701	70133	03000	414103	5,000,000	6,000,000	7,000,000	18,000,000		0	0	0
11033001/23050101/00000042		Conduct HTC sensitization and awareness creation	1303	06	707	70740	03000	414103	2,000,000	1,000,000	10,500,000	13,500,000		0	0	0
11033001/23050101/00000044		Engage 30 CBOs/CSOs on community HIV/AIDS Response in the 3	1303	06	701	70133	03000	414103	2,000,000	6,000,000	7,000,000	15,000,000		0	0	0
11033001/23050101/00000045		Provision of nutritional Support for PLHIV/OVC in all the 3 LG	1303	06	701	70133	03000	414103	2,000,000	7,000,000	8,000,000	17,000,000		0	0	0
<b>Enugu State Action Committee on Aids (ENSACA) Total</b>									<b>97,379,981</b>	<b>139,905,052</b>	<b>202,413,843</b>	<b>439,698,876</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
<b>11101001 Project Development and Implementation Dept.</b>																
<b>Housing and Urban Development</b>																
11101001/23020102/06000001		Construction of Other Public Building	0604	09	706	70610	03000	414104	0	0	0	0	48,090,000	100,000,000	0	0
11101001/23030121/06000002		Renovation of Agric. Unit Building	0604	09	706	70610	03000	414104	3,000,000	0	0	3,000,000	8,000,000	8,000,000	0	0
11101001/23010119/13000004		Purchase of Power Generating Set	0604	09	701	70111	03000	414104	0	0	0	0		0	0	0
11101001/23030121/13000005		Upgrading Other Public Building	0604	09	701	70111	03000	414104	445,150	0	0	445,150		30,000,000	0	0
<b>Reform of Government and Governance</b>																
11101001/23010112/13000001		Furnishing of PDI office	1301	09	701	70111	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
11101001/23010106/13000002		Purchase of 2no Hillux van for PDI	1307	09	701	70111	03000	414104	0	0	0	0	14,000,000	14,000,000	0	0
11101001/23030121/13000003		Construction of Other projects	1307	09	701	70111	03000	414104	0	0	0	0		100,000,000	0	0
11101001/23030128/13000006		Renovation of Mechanic Workshop, Government House 2No.	1301	09	701	70111	03000	414104	4,000,000	0	0	4,000,000	5,000,000	5,000,000	0	0
11101001/23030128/13000007		Renovation of Govt House Canteen	1301	09	701	70111	03000	414104	6,181,331	5,000,000	3,000,000	14,181,331	4,000,000	4,000,000	0	0
11101001/23030103/13000008		Remodeling of Protocol Office Government House and furnishg	1301	09	701	70111	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
11101001/23030121/13000009		Renovation of Administration department, government House	1301	09	701	70111	03000	414110	0	0	0	0	5,000,000	5,000,000	0	0
11101001/23030121/13000001		Renovation of Old Governor's Lodge	1301	09	701	70111	03000	414104	0	0	0	0		50,000,000	0	0
11101001/23020118/13000011		Fencing of Akpuoga, Emene Cemetery	1301	09	701	70111	03000	414103	10,000,000	8,000,000	6,000,000	24,000,000	15,000,000	15,000,000	0	0
11101001/23020118/13000013		Construction of apartment for herdsmen	1303	09	701	70111	03000	414103	2,000,000	0	0	2,000,000		0	0	0
11101001/23030128/13000012		Renovation of the slaughter house Govt House and Cattle Lair	1303	09	701	70111	03000	414103	2,000,000	0	0	2,000,000		0	0	0
11101001/23030128/13000014		Fencing Work	1303	09	701	70133	03000	414103	900,755	0	0	900,755		0	0	0
11101001/23030128/13000015		Construction of public toilets/Urinary in Govt House	1303	09	701	70111	03000	414103	7,000,000	6,000,000	0	13,000,000		0	0	0
11101001/23040106/13000016		Cutting of overgrown Trees	1303	09	701	70133	03000	414103	930,000	0	0	930,000		0	0	0
11101001/23040105/13000017		Fumigation of Government Premises	1321	09	705	70550	03000	414103	501,000	0	0	501,000		0	0	0
11101001/23030128/13000018		Renovation of building and construction of drainages	1303	09	701	70133	03000	414103	6,148,253	5,000,000	4,000,000	15,148,253		0	0	0
11101001/23020102/13000019		Reconstruction of collapsed fence	1303	09	701	70133	03000	414103	3,106,460	0	0	3,106,460		0	0	0
11101001/23020118/13000020		Renovation of Public Buildings (Boys Quarters)	1303	09	701	70133	03000	414103	3,162,994	0	0	3,162,994		0	0	0
11101001/23030128/13000021		Reconstruction of Fuel Dump	1303	09	701	70133	03000	414103	5,771,500	4,000,000	3,000,000	12,771,500		0	0	0
11101001/23020118/13000022		Construction of Tank stand and piping	1303	09	701	70133	03000	414103	1,201,000	0	0	1,201,000		0	0	0
11101001/23030128/13000023		Construction of Government Building	1303	09	701	70133	03000	414103	200,000,000	0	0	200,000,000		0	0	0
<b>Project Development and Implementation Dept. Total</b>									<b>256,348,443</b>	<b>28,000,000</b>	<b>16,000,000</b>	<b>300,348,443</b>	<b>114,090,000</b>	<b>346,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>11184001 Volunteer Service Agency</b>																
<b>Reform of Government and Governance</b>																
	11184001/23010105/13000002	Rehabilitation of Volunteer Service Agency Skill Acquisition	1301	09	701	70133	03000	414104	500,000	0	0	500,000		0	0	0
	11184001/23010112/13000003	Purchase of Office Furniture	1301	08	701	70133	03000	414104	150,000	0	0	150,000		0	0	0
	11184001/23010129/13000005	Procurement of set of machine for waterproof extrusion	1301	01	701	70133	03000	414104	500,000	0	0	500,000		0	0	0
	11184001/23010129/13000004	Procure.of new soap making equipment for Skill Acquisition	1321	01	701	70133	03000	414104	600,000	0	0	600,000		0	0	0
<b>Volunteer Service Agency Total</b>									<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>12003001 Enugu State House of Assembly (The Legislature)</b>																
<b>Reform of Government and Governance</b>																
	12003001/23010128/13000001	Provision of Security Gadget	1301	09	701	70111	03000	414104	63,000,000	20,000,000	10,000,000	93,000,000		63,000,000	0	0
	12003001/23010122/13000002	Purchase of Multimedia Equipments	1301	09	701	70111	03000	414104	0	0	0	0	74,823	9,074,823	0	0
	12003001/23030121/13000003	Renovation of Other Public Buildings	1301	09	701	70111	03000	414104	0	0	0	0		0	0	0
	12003001/23010105/13000004	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	39,000,000	1,500,000	1,500,000	42,000,000		7,000,000	0	0
	12003001/23010112/13000005	Purchase of Office Furniture	1301	09	701	70111	03000	414104	0	0	0	0	10,000	2,010,000	0	2,819,250
	12003001/23010129/13000006	Purchase of Office Equipment	1301	09	701	70111	03000	414104	0	0	0	0	48,000	1,048,000	0	12,676,125
	12003001/23010123/13000007	Purchase of Fire Fighting Equipment	1301	09	701	70111	03000	414104	0	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	0
	12003001/23010115/13000009	Purchase of Press Machines	1301	09	701	70111	03000	414104	0	0	0	0		0	0	0
	12003001/23020105/13000010	Provision of 1no borehole and OH tank	1301	09	701	70111	03000	414104	0	0	0	0		0	0	0
	12003001/23010136/13000011	Purchase of Communication Recording Equipment	1301	09	701	70111	03000	414104	0	0	0	0		0	0	0
	12003001/23020122/13000015	Extension of boundary wall fencing to avoid encroachment	1301	09	701	70111	03000	414104	8,500,000	0	0	8,500,000		0	0	0
	12003001/23020118/13000013	Designing of 3 storey Adm blk for members,staff &gen.office	1301	09	701	70111	03000	414104	10,000,000	100,000,000	8,000,000	118,000,000		0	0	0
	12003001/23010119/13000012	Purchase of 1No. 350 KVA Generator Set	1301	09	701	70111	03000	414104	4,000,000	4,000,000	4,000,000	12,000,000		0	0	0
	12003001/23010136/13000014	Supply & installation of handfree microphone with accessories	1301	09	701	70111	03000	414104	57,700,000	7,300,000	2,300,000	67,300,000		0	0	0
	12003001/23020111/13000016	E- Library (for research, analysis documentation of legislators	1301	09	701	70111	03000	414104	4,700,000	1,200,000	1,200,000	7,100,000		0	0	0
	12003001/23020118/13000017	Toilet facilities for members, staff and visitors	1301	09	701	70111	03000	414104	5,000,000	0	0	5,000,000		0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	12003001/23020118/13000018	Erection of security Houses at the main gate	1301	09	701	70111	03000	414104	2,900,000	500,000	500,000	3,900,000		0	0	0
	12003001/23020118/13000019	Provision of 4nos. mowing machines	1301	09	701	70111	03000	414104	360,000	120,000	120,000	600,000		0	0	0
	12003001/23020118/13000020	Parking lots to provide spaces for speaker & principal Officer	1301	09	701	70111	03000	414104	1,500,000	0	0	1,500,000		0	0	0
	12003001/23030128/13000021	Hand rails- re-enforcement/replacement of existing ones.	1301	09	701	70111	03000	414104	1,156,000	0	0	1,156,000		0	0	0
	12003001/23020118/13000022	Provision of new canteen	1301	09	701	70111	03000	414104	1,850,000	350,000	100,000	2,300,000		0	0	0
	12003001/23010136/13000023	Provision of inter -com services in the House	1301	09	701	70111	03000	414104	5,987,000	1,500,000	1,500,000	8,987,000		0	0	0
	12003001/23010122/13000024	Clinic: Provision of medical equipment/drugs	1301	09	701	70111	03000	414104	1,630,000	500,000	500,000	2,630,000		0	0	0
	12003001/23030128/13000025	Rehab. of dilapidated plumbing pipes & toilets Rm 03 & 11	1301	09	701	70111	03000	414104	700,000	150,000	150,000	1,000,000		0	0	0
	12003001/23020118/13000026	Bill Board- to enhance proper identification of the complex	1301	09	701	70111	03000	414104	1,700,000	0	0	1,700,000		0	0	0
	12003001/23010136/13000027	Purchase of 2No. Standard digital Sony HD Camera	1301	09	701	70111	03000	414104	1,000,000	0	0	1,000,000		0	0	0
	12003001/23010136/13000028	Purchase of moveable Public Address System.	1301	09	701	70111	03000	414104	120,000	50,000	50,000	220,000		0	0	0
	12003001/23050101/13000028	SAVI Activities	1307	08	701	70111	03000	414104	0	0	0	0	170,692,600	0	170,692,522	0
<b>Enugu State House of Assembly (The Legislature) Total</b>									<b>210,803,000</b>	<b>137,170,000</b>	<b>29,920,000</b>	<b>377,893,000</b>	<b>170,825,423</b>	<b>82,132,823</b>	<b>170,692,522</b>	<b>15,495,375</b>

**23001001 Ministry of Information**

**Information Communication and Technology**

23001001/23010101/11000001	Land acquisition (In partnership with Lands)	1102	09	701	70150	03000	414105	0	0	0	0	2,000,000	2,000,000	0	0
23001001/23010136/11000002	Purchase of Communication and Recording equipment	1102	09	701	70150	03000	414105	3,500,000	500,000	500,000	4,500,000	15,000,000	15,000,000	0	0
23001001/23020118/11000003	Construction of other Public Building /Infrastructure	1102	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
23001001/23050101/11000004	Enugu State Archive	1102	09	701	70150	03000	414104	25,000,000	10,000,000	150,000,000	185,000,000	2,000,000	2,000,000	0	0
23001001/23020111/11000005	Establishment of E-Library	1102	09	701	70150	03000	414104	0	0	0	0	200,000	200,000	0	0
23001001/23010105/11000006	Purchase of motor vehicle	1102	09	701	70131	03000	414104	20,000,000	25,000,000	25,000,000	70,000,000	15,000,000	15,000,000	0	49,410,900
23001001/23050101/11000007	Enugu State SOMTEC to propagate health care for moth & Child	1102	09	701	70150	03000	414104	5,000,000	2,500,000	3,000,000	10,500,000	0	0	0	5,128,680
23001001/23010125/11000008	Purchase of Office Equipment	1102	09	701	70150	03000	414111	166,933	201,933	236,933	605,799	0	0	0	0
23001001/23050101/11000009	Enugu State SEMA (State Emergency Management Agency) prop	1102	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
23001001/23010113/11000010	Purchase of Computer Equipment	1102	09	701	70131	03000	414104	380,450	430,450	480,450	1,291,350	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	23001001/23010124/11000011	Equipping LGA Information Centre	1102	09	701	70150	03000	414104	6,300,000	1,000,000	1,250,000	8,550,000		0	0	0
	23001001/23010134/11000012	Purchase of Recording Equipments	1102	09	701	70150	03000	414104	0	0	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	0
	23001001/23050101/11000014	Publication of our heritage, service news & coal city Biz	1102	09	701	70150	03000	414104	15,600,000	17,200,000	18,500,000	51,300,000		0	0	0
	23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda	1102	09	701	70150	03000	414104	0	0	0	0		50,000,000	0	0
	23001001/23010136/11000016	Purch.of 1 No HDV Digital Video Camera Ino Avial Editing machine	1101	09	708	70830	03000	414104	10,000,000	1,500,000	2,000,000	13,500,000		0	0	0
	23001001/23010136/11000017	Procur.of Public Address System Equip	1101	09	708	70830	03000	414104	1,300,000	2,500,000	2,500,000	6,300,000		0	0	0
	23001001/23050101/11000018	Production of TV and Radio Documentaries	1102	09	701	70133	03000	414104	9,000,000	10,500,000	12,000,000	31,500,000		0	0	0
	23001001/23020118/11000019	Counterpart Contribution for National Orientation Agency	1101	09	701	70133	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000		0	0	0
	23001001/23050101/11000020	Propagation of campaign against Avian Influenza	1103	09	701	70133	03000	414104	2,000,000	2,500,000	3,000,000	7,500,000		0	0	0
<b>Reform of Government and Governance</b>																
	23001001/23010112/11000004	Purchase of Office Furniture and Fittings	1301	09	701	70112	03000	414104	0	0	0	0		0	0	0
<b>Ministry of Information Total</b>									<b>101,247,383</b>	<b>76,832,383</b>	<b>221,467,383</b>	<b>399,547,149</b>	<b>34,200,000</b>	<b>84,200,000</b>	<b>0</b>	<b>54,539,580</b>
<b>23013001 Government Printing and Stationery Dept. (Govt. Press)</b>																
<b>Information Communication and Technology</b>																
	23013001/23030121/11000001	Modernization and Equipment of Government Printing Press Enugu	1101	09	701	70150	03000	414104	30,000,000	30,000,000	40,000,000	100,000,000		0	0	0
	23013001/23030121/11000002	Rehabilitation of Staff Training School.	1101	09	701	70150	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000		0	0	150,000
	23013001/23020101/11000003	Development of Mini Printing Press for SHoA	1101	09	701	70150	03000	414104	0	0	0	0		0	0	0
<b>Government Printing and Stationery Dept. (Govt. Press) Total</b>									<b>35,000,000</b>	<b>35,000,000</b>	<b>45,000,000</b>	<b>115,000,000</b>		<b>0</b>	<b>0</b>	<b>150,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=	
<b>23055001 Enugu State Printing and Publishing Company (Daily Star)</b>																	
<b>Information Communication and Technology</b>																	
	23055001/23010114/11000001	Purchase of printing & publishing equip	1102	11	701	70131	03000	414104	0	8,000,000	21,000,000	29,000,000		0	0	0	
	23055001/23010113/11000002	Purchase of computer and accessories	1102	11	701	70131	03000	414104	2,386,000	2,000,000	2,000,000	6,386,000		0	0	0	
	23055001/23010105/11000003	Purchase of vehicles	1102	11	701	70131	03000	414104	6,000,000	5,000,000	15,000,000	26,000,000		0	0	0	
	23055001/23050101/11000004	Refurbishment of printing equipment	1102	11	701	70131	03000	414104	612,320	606,670	1,000,000	2,218,990		0	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	0	
	23055001/23050101/11000006	Fencing of the Headquarters and Uwani commercial division	1102	11	701	70131	03000	414104	0	0	0	0		0	0	0	
	23055001/23020118/11000007	Fencing Of The Corporations Compound	1105	09	701	70133	03000	414104	1,000,000	5,000,000	2,000,000	8,000,000		0	0	0	
	23055001/23030128/11000008	Rehabilitation Of Buildings at both headquarters and Uwani	1105	11	701	70133	03000	414104	500,000	0	2,000,000	2,500,000		0	0	0	
	23055001/23010136/11000009	Purchase of Electronics	1105	11	701	70133	03000	414104	290,000	100,000	100,000	490,000		0	0	0	
	23055001/23010112/11000010	Purchase Of Office Furnitures	1101	11	701	70133	03000	414104	919,000	500,000	500,000	1,919,000		0	0	0	
<b>Enugu State Printing and Publishing Company (Daily Star) Total</b>									<b>11,707,320</b>	<b>21,206,670</b>	<b>43,600,000</b>	<b>76,513,990</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>25001001 Office of the Head of State Civil Service</b>																	
<b>Reform of Government and Governance</b>																	
	25001001/23010105/13000001	Purchase of 3no.luxious buses to convey workers	1301	10	701	70131	03000	414104	80,000,000	0	0	80,000,000	13,000,000	13,000,000	0	0	
	25001001/23010104/13000002	Purchase of Tricycle	1324	0	701	70131	03000	414104	1,950,000	0	0	1,950,000	900,000	900,000	0	0	
	25001001/23010112/13000003	Purchase of Office Equipment	1301	0	701	70131	03000	414104	700,000	0	0	700,000		0	0	0	
	25001001/23020107/13000004	Construction of Other Public Building	1301	0	701	70131	03000	414104	0	0	0	0		21,000,000	0	0	
	25001001/23010124/13000005	Purchase of Training Equipment	1301	0	701	70131	03000	414104	0	0	0	0	3,900,000	3,900,000	0	0	
	25001001/23010113/13000006	Purch of 3000No. Laptops for C/servants	1301	09	701	70111	03000	414104	100,000,000	0	0	100,000,000	19,307,400	228,000,000	0	0	
	25001001/23010108/00000007	Purchase of 3No. Commuter Hiace Bus	1303	10	701	70131	03000	414104	22,500,000	0	0	22,500,000		0	0	0	
	25001001/23030128/00000008	Upgrading of SDC to a training institute for service delivery	1303	10	701	70131	03000	414104	10,000,000	0	0	10,000,000		0	0	0	
	25001001/23010112/00000009	Equipping the SDC to a standard training institute.	1303	10	701	70131	03000	414104	9,900,000	0	0	9,900,000		0	0	0	
	25001001/23010108/00000010	Purchase of 1No. Coaster Bus for use by Permanent Secs	1303	10	701	70131	03000	414104	15,000,000	0	0	15,000,000		0	0	0	
	25001001/23050100/00000011	Cleaning services of the new Secretariat.	1301	07	705	70560	03000	414104	0	0	0	0		0	0	0	
	25001001/23050101/00000012	Security services of the new secretariat.	1301	09	701	70131	03000	414104	0	0	0	0		0	0	0	
	25001001/23010113/00000013	Purchase of 100No. Desktops computers	1303	09	701	70131	03000	414104	8,000,000	0	0	8,000,000		0	0	0	
	25001001/23010112/00000014	Purchase of 50Nos Office furniture	1303	09	701	70131	03000	414104	1,350,000	0	0	1,350,000		0	0	0	
<b>Office of the Head of State Civil Service Total</b>									<b>249,400,000</b>	<b>0</b>	<b>0</b>	<b>249,400,000</b>	<b>37,107,400</b>	<b>266,800,000</b>	<b>0</b>	<b>0</b>	

**2016 Approved Estimates ..... Budget of Stability and Consolidation**

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>25005001</b>	<b>Establishment, Pension and Training</b>															
	<b>Reform of Government and Governance</b>															
	25001001/23010105/13000001	Purchase of motor vehicle	1303	09	701	70112	03000	414104	6,500,000	0	0	6,500,000		0	0	0
	<b>Establishment, Pension and Training Total</b>								<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>25005002</b>	<b>Public Service Department</b>															
	<b>Reform of Government and Governance</b>															
	25005002/23010105/13000001	Purchase of Road Motor Vehicle	1303	09	701	70112	03000	414104	6,500,000	0	0	6,500,000		0	0	0
	<b>Public Service Department Total</b>								<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>25005003</b>	<b>Performance Improvement Bureau</b>															
	<b>Reform of Government and Governance</b>															
	25005002/23010105/13000001	Purchase of Road Motor Vehicle	1303	09	701	70111	03000	414104	6,500,000	0	0	6,500,000		0	0	0
	<b>Performance Improvement Bureau Total</b>								<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>40001001</b>	<b>Office of the State Auditor General</b>															
	<b>Reform of Government and Governance</b>															
	40001001/23010105/13000001	Purchase of motor vehicle	1301	0	701	70112	03000	414104	7,500,000	8,000,000	8,500,000	24,000,000	6,500,000	6,500,000	0	0
	40001001/23010113/00000002	Purchase of Computers	1301	09	701	70112	03000	414104	900,000	200,000	0	1,100,000		0	0	0
	40001001/23010114/00000003	Purchase of Computer Printers	1301	09	701	70112	03000	414104	300,000	0	180,000	480,000		0	0	0
	40001001/23010108/00000003	Purchase of 1no.Toyota 18 seater Bus and 2No.Toyota corolla	1301	09	701	70112	03000	414104	0	0	0	0		0	0	0
	40001001/23010112/00000004	Purchase of Office Furniture and Fittings	1301	09	701	70112	03000	414104	550,000	1,250,000	800,000	2,600,000		0	0	0
	<b>Office of the State Auditor General Total</b>								<b>9,250,000</b>	<b>9,450,000</b>	<b>9,480,000</b>	<b>28,180,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>
<b>40001002</b>	<b>Office of the Auditor General for Local Government</b>															
	<b>Reform of Government and Governance</b>															
	40001002/23010105/13000001	Purchase of Road Motor Vehicle	1301	0	701	70112	03000	414104	7,000,000	12,086,809	14,293,603	33,380,412	6,000,000	6,000,000	0	0
	40001002/23010113/13000002	Purchase of Computers Equipments	1301	0	701	70112	03000	414104	1,000,000	0	0	1,000,000		0	0	0
	40001002/23010112/13000003	Purchase of Office Furniture	1301	0	701	70112	03000	414104	1,250,000	0	0	1,250,000		0	0	0
	<b>Office of the Auditor General for Local Government Total</b>								<b>9,250,000</b>	<b>12,086,809</b>	<b>14,293,603</b>	<b>35,630,412</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=	
<b>47001001 Civil Service Commission (CSC)</b>																	
<b>Reform of Government and Governance</b>																	
	47001001/23020101/13000001	Fencing of the Premises	1304	11	701	70150	03000	414104	0	0	0	0		0	0	0	
	47001001/23010112/13000002	Purchase of Office Furniture	1304	11	701	70150	03000	414104	2,500,000	1,000,000	0	3,500,000	2,500,000	2,500,000	0	0	
	47001001/23010112/13000003	Purchase of Office Equipment	1304	11	701	70150	03000	414104	1,000,000	0	1,500,000	2,500,000	1,000,000	1,000,000	0	0	
	47001001/23020125/13000004	Construction of Plant House	1304	11	701	70150	03000	414104	500,000	0	0	500,000	500,000	500,000	0	0	
	47001001/23020127/13000005	Establishment of Enugu State Civil Service data base	1304	11	701	70150	03000	414104	2,000,000	1,000,000	1,500,000	4,500,000	500,000	500,000	0	0	
	47001001/23020127/13000006	Creating Data base for Fed. Civil Servants	1304	11	701	70150	03000	414104	0	0	0	0		0	0	0	
	47001001/23010112/13000007	Purchase of Photocopying Machines and Papers	1301	09	701	70111	03000	414104	1,500,000	500,000	500,000	2,500,000	1,500,000	1,500,000	0	0	
<b>Civil Service Commission (CSC) Total</b>									<b>7,500,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>13,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	
<b>47001002 Local Government Service Commission</b>																	
<b>Information Communication and Technology</b>																	
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70131	03000	414104	680,000	3,500,000	2,000,000	6,180,000	531,630	531,630	0	0	
<b>Reform of Government and Governance</b>																	
	47001002/23020105/10000001	Compl.of relaying of wtr pipes & replace.of damaged W/closet	1301	09	701	70111	03000	414104	500,000	1,500,000	1,000,000	3,000,000	500,000	500,000	0	0	
	47001002/23010108/00000003	Purchase of 1no. Toyota Haice 18 seater Bus and 2No. Toyota	1301	09	701	70133	03000	414104	7,070,000	0	9,000,000	16,070,000		0	0	0	
	47001002/23030121/00000004	Complete renovation of the whole office complex	1301	09	701	70133	03000	414104	0	500,000	1,500,000	2,000,000		0	0	0	
<b>Local Government Service Commission Total</b>									<b>8,250,000</b>	<b>5,500,000</b>	<b>13,500,000</b>	<b>27,250,000</b>	<b>1,031,630</b>	<b>1,031,630</b>	<b>0</b>	<b>0</b>	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Budget	Budget	Total	Revised	Budget	Actual (to	Actual	
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=	
<b>66001001 Ministry of Human Development and Poverty Reduction</b>																	
<b>Poverty Alleviation</b>																	
66001001/23020118/03000001		Construction of Cooperative College Building	0304	01	704	70443	03000	414104	2,000,000	20,000,000	0	22,000,000	2,000,000	2,000,000	0	0	
66001001/23010132/03000002		Purchase of security equipment	0304	01	704	70411	03000	414104	10,000,000	30,000,000	10,000,000	50,000,000		50,000,000	0	0	
66001001/23050101/03000003		Neighbourhood Programme	0304	01	704	70487	03000	414104	0	0	15,000,000	15,000,000		28,000,000	0	0	
66001001/23020118/03000004		Establishment of Graduate Retraining Centre	0304	01	704	70412	03000	414104	50,000,000	60,000,000	10,000,000	120,000,000		50,000,000	0	0	
66001001/23050101/03000005		Developing a Holistic Training for Artisans in Enugu State	0304	01	704	70412	03000	414104	10,000,000	0	50,000,000	60,000,000		0	0	0	
66001001/23050101/03000006		Skill Acquisition Centres	0304	01	704	70481	03000	414104	0	0	0	0		0	0	0	
66001001/23050101/03000007		Establishment of Job Centre	0304	01	704	70412	03000	414104	0	0	0	0		0	0	0	
66001001/23050101/03000008		Registration of private security and Car Trackers Companies	0304	01	704	70411	03000	414104	0	0	0	0		0	0	0	
66001001/23010108/03000009		Procurement of 1No utility Bus for the coordination of Cooperative Societies	0305	01	704	70485	03000	414104	7,000,000	0	0	7,000,000	7,000,000	7,000,000	0	0	
66001001/23010104/03000010		Procurement of 17No Motorcycles for Divisional cooperative	0304	01	704	70474	03000	414104	0	0	0	0	2,550,000	2,550,000	0	0	
66001001/23050101/03000011		Conditional Cash Transfer (CCT) for YESSO; Youth Employment	0304	01	704	70411	03000	414104	300,000,000	300,000,000	300,000,000	900,000,000		380,000,000	0	0	
<b>Ministry of Human Development and Poverty Reduction Total</b>									<b>379,000,000</b>	<b>410,000,000</b>	<b>385,000,000</b>	<b>1,174,000,000</b>	<b>11,550,000</b>	<b>519,550,000</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>									<b>2,820,191,957</b>	<b>1,761,234,914</b>	<b>1,890,093,039</b>	<b>6,471,519,910</b>	<b>3,482,545,415</b>	<b>3,065,763,115</b>	<b>3,090,693,884</b>	<b>1,241,362,245</b>	



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>15001001 Ministry of Agriculture and Natural Resources</b>																
<b>Economic Empowerment Through Agriculture</b>																
15001001/23050101/01000001		Songhai Enugu Initiative(SEI) (Mother G/City@Heneke,Ezeagu L	0103	01	704	70421	03000	414306	76,700,000	70,000,000	70,000,000	216,700,000	0	200,000,000	0	5,000,000
		Agro-meteorological services stations	0103	01	704	70421	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
15001001/23050101/01000002		Development of Green Cities in 17 LGAs	0103	01	704	70421	03000	414104	50,000,000	100,000,000	100,000,000	250,000,000	0	100,000,000	0	15,000,000
15001001/23050101/01000003		Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities	0104	01	704	70421	03000	414217	65,000,000	65,000,000	65,000,000	195,000,000	20,000,000	20,000,000	0	28,240,000
15001001/23010127/01000004		Purchase of Agric Equipment and tractors	0103	01	704	70421	03000	414104	74,200,000	53,000,000	53,000,000	180,200,000	5,017,700	200,000,000	0	67,747,647
15001001/23050101/01000005		Agric facilities identification, redesigning and marketing	0103	01	704	70421	03000	414104	0	0	0	0	3,000,000	3,000,000	0	25,374,359
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	2,000,000	2,000,000	0	0
15001001/23050101/01000007		Prov.of Ranch facilities & renov.of buildings at Achi Vet Sc	0103	01	704	70421	03000	414314	0	0	0	0	0	0	0	0
15001001/23050101/01000008		Veterinary control posts and cattle inspection stations	0103	01	704	70421	03000	414104	6,000,000	3,000,000	3,000,000	12,000,000	0	0	0	0
15001001/23020113/01000009		Fencing of Vet. Hospital Uwani and Achi Training School	0103	01	704	70421	03000	414314	5,000,000	4,000,000	4,000,000	13,000,000	20,000,000	20,000,000	0	0
15001001/23010113/01000011		Procurement of 2No laptops and 3No desktops and accessories	0104	09	704	70421	03000	414104	170,000	9,000	0	179,000	0	0	0	51,750
15001001/23020113/01000012		Production and processing of farm produce	0101	01	704	70421	03000	414104	0	0	0	0	80,000,000	80,000,000	53,870,042	154,245,625
15001001/23010105/01000013		Procure of 2No project vehicles & INo ambulatory veh. for vet	0101	01	704	70421	03000	414104	16,000,000	8,000,000	0	24,000,000	16,000,000	16,000,000	1,356,625	5,880,000
15001001/23010127/01000014		Purch.of machines for Pineapple dev.in the State (Ref.EAEP	0101	01	704	70421	03000	414104	0	0	0	0	0	0	0	676,956,610
15001001/23020113/01000015		Establishment of sows and piglets Farm	0101	01	704	70421	03000	414104	0	0	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	0	20,000,000
15001001/23020113/01000017		Veterinary clinics and extension services	0104	01	704	70421	03000	414104	0	0	0	0	0	40,000,000	0	300,000
15001001/23020113/01000018		Provision of vaccines and drugs for quarantine services	0104	01	704	70421	03000	414104	0	0	0	0	0	30,000,000	0	0
15001001/23050101/01000019		Youths' cashew production programme in Enugu State	0101	01	704	70421	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	0	145,000,000	0	0
15001001/23050101/01000020		Youths' maize production programme in Enugu State	0101	01	704	70421	03000	414104	0	0	0	0	0	150,000,000	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	0	0
15001001/23050101/01000022		Supervised Agric Credit Scheme	0101	01	704	70421	03000	414104	0	0	0	0	359,650,900	0	359,650,855	348,985,739
15001001/23030112/01000023		Rehabilitation Nike Fish Farm, the production of fingerlings	0101	01	704	70421	03000	414103	0	0	0	0	0	0	0	0
15001001/23020113/01000024		Establishment of staple crops processing zones(SPCZ)	0101	01	704	70421	03000	414217	0	0	0	0	0	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
15001001/23050101/01000025		Out growers scheme for San Carlos communities: Development	0103	01	704	70421	03000	414301	0	0	0	0	6,800,000	506,800,000	0	0
15001001/23050101/01000026		San Carlos Banana/Cattle PPP project t at Ibite Olo (200 hectares	0103	01	704	70421	03000	414104	100,000,000	150,000,000	150,000,000	400,000,000	0	400,000,000	0	0
15001001/23050101/01000027		Provision of trucks, storage facilities, weighing packaging	0103	01	704	70421	03000	414104	0	0	0	0	65,000,000	65,000,000	0	0
15001001/23040104/01000028		Construction of 3 room apartment and quarantine facility	0103	01	704	70421	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
15001001/23050100/01000029		Rehabilitation of 8no laboratories and 5no classrooms	0103	01	704	70421	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
15001001/23050100/01000030		Purchase and installation of 60no slaughter slabs and other	0103	01	704	70421	03000	414104	0	0	0	0	30,000,000	30,000,000	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	80,000,000	0	0
15001001/23020113/01000032		Dev of 200Hectares for Yth Women for physically challenged	0108	01	704	70421	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0	0
15001001/23050101/00000012		Participation in Agricultural fairs and World Food Day celeb	0101	01	704	70421	03000	414104	3,500,000	3,500,000	3,500,000	10,500,000	0	0	0	0
<b>Reform of Government and Governance</b>																
15001001/23050101/13000011		Purchase of Digital camera (3), ranging poles, GPS,etc	1301	09	701	70150	03000	414306	0	0	0	0	0	0	0	0
15001001/23050101/00000013		Avian Influenza surveillance, prevention and control activities	1301	01	704	70421	03000	414104	2,500,000	2,500,000	0	5,000,000	0	0	0	0
15001001/23010119/00000014		Installatn of 300KVA transformer donated to Vet school, Achi	1301	01	704	70421	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0
15001001/23050101/00000015		Training of 450 youths in agriculture and piggery production	1301	01	704	70421	03000	414104	1,500,000	1,500,000	750,000	3,750,000	0	0	0	0
15001001/23050101/00000016		Raising of 150,000 oil palm seedlings for palm plantation	1301	01	704	70421	03000	414104	66,000,000	50,000,000	100,000,000	216,000,000	0	0	0	0
15001001/23050101/00000017		Raising of 50,000 improved oil palm seedling (Tenera)	1301	01	704	70421	03000	414104	10,000,000	10,500,000	11,000,000	31,500,000	0	0	0	0
15001001/23050101/00000018		Raising of 60,000 improved cashew seedling for planting	1301	01	704	70421	03000	414104	5,000,000	4,000,000	4,000,000	13,000,000	0	0	0	0
<b>Ministry of Agriculture and Natural Resources Total</b>									<b>583,570,000</b>	<b>625,009,000</b>	<b>664,250,000</b>	<b>1,872,829,000</b>	<b>637,468,600</b>	<b>2,217,800,000</b>	<b>414,877,522</b>	<b>1,347,781,730</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual	
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=	
<b>15026001 College of Agriculture and Agro Entrepreneurship Iwollo</b>																	
<b>Economic Empowerment Through Agriculture</b>																	
15026001/23020118/01000001		Workshop Building and Equipment	0103	09	710	71080	03000	414306	0	0	0	0	0	0	0	0	
15026001/23010127/01000002		Purchase of farming Equipment and Machines for fabrication	0103	09	704	70421	03000	414306	0	0	0	0	3,826,200	0	3,826,110	17,755,603	
15026001/23010125/01000003		Purchase of Laboratory Equipment	0103	09	704	70421	03000	414306	0	0	0	0	0	0	0	2,059,600	
15026001/23010127/01000004		Purchase of Farm Equipment and Agro-chemicals	0103	09	704	70421	03000	414306	0	0	0	0	0	0	0	0	
15026001/23010105/01000005		Purchase of Road Motor Vehicle	0101	09	704	70421	03000	414306	21,563,000	21,563,000	10,000,000	53,126,000	0	43,200,000	0	0	
15026001/23010112/01000006		Purchase of Office Furniture & Construction of Bill Board	0104	09	704	70421	03000	414306	5,000,000	6,000,000	9,585,100	20,585,100	7,500,000	7,500,000	0	0	
15026001/23010119/01000007		Purchase of Power generating plants.	0101	09	704	70421	03000	414306	0	4,000,000	0	4,000,000	0	0	0	0	
15026001/23050101/01000008		Livestock inputs	0101	09	704	70421	03000	414306	0	0	0	0	0	0	0	2,927,190	
15026001/23050101/01000009		Fishery	0101	09	704	70421	03000	414306	3,000,000	3,000,000	0	6,000,000	1,973,800	6,000,000	0	895,800	
15026001/23050101/01000010		Establishment of Feed Mill	0101	09	704	70421	03000	414306	5,000,000	5,000,000	0	10,000,000	10,000,000	10,000,000	0	0	
15026001/23020112/01000011		Construction of cattle ranch, purchase of cattle for breeding	0101	09	704	70421	03000	414306	0	0	0	0	0	0	0	0	
15026001/23020112/01000012		Construction of Poultry House	0101	09	704	70421	03000	414306	0	0	0	0	0	0	0	0	
15026001/23050101/01000013		Aforestation programme:	0101	09	704	70421	03000	414306	18,000,000	18,000,000	0	36,000,000	18,000,000	18,000,000	0	0	
15026001/23010127/01000014		Purchase of Agro-Metrological Services Equipment	0101	09	704	70421	03000	414306	0	0	0	0	0	0	0	0	
15026001/23020118/01000015		Construction of Green House	0101	09	704	70421	03000	414306	0	0	0	0	0	0	0	0	
15026001/23020113/01000016		Construction and Equipping of Veterinary Clinics	0101	09	704	70421	03000	414306	10,000,000	10,000,000	0	20,000,000	15,000,000	15,000,000	0	0	
15026001/23050101/01000017		Raising seedlings of indigenous fruits and budden.	0101	09	704	70421	03000	414306	12,000,000	12,000,000	0	24,000,000	12,000,000	12,000,000	0	0	
15026001/23050101/01000018		Seed identification and sourcing them locally eg pines	0101	09	704	70421	03000	414306	10,000,000	10,000,000	0	20,000,000	10,000,000	10,000,000	0	0	
15026001/23040101/01000019		Maintenance of newly established plantations	0101	09	704	70421	03000	414306	6,000,000	6,000,000	0	12,000,000	6,000,000	6,000,000	0	2,000,000	
15026001/23020118/01000025		Contruction and Equiping of Animal Diagonistic Lab.	0105	09	704	70421	03000	414306	5,000,000	5,000,000	0	10,000,000	15,000,000	15,000,000	0	0	
15026001/23040101/01000020		Maintenace of existing plantations	0101	09	704	70421	03000	414306	6,000,000	12,000,000	0	18,000,000	6,000,000	6,000,000	0	0	
15026001/23040101/01000021		Tree planting	0101	09	704	70421	03000	414306	3,000,000	4,000,000	0	7,000,000	4,000,000	4,000,000	0	0	
15026001/23050101/01000022		Propagating horticultural crops	0101	09	704	70421	03000	414306	10,000,000	10,000,000	0	20,000,000	10,000,000	10,000,000	0	244,900	
15026001/23050103/01000023		Propagating ornamentals for aesthatic values	0101	09	704	70421	03000	414306	8,000,000	8,000,000	0	16,000,000	8,000,000	8,000,000	0	131,000	
15026001/23050101/01000024		Purchase of Boom sprayer, Knapsack sprayer, Motorized sprayers	0101	09	704	70421	03000	414306	1,360,000	1,360,000	0	2,720,000	1,400,000	1,400,000	0	0	
15026001/23030128/01000026		Construction of platform for estruder machine	0101	09	704	70421	03000	414306	3,000,000	3,000,000	0	6,000,000	3,000,000	3,000,000	0	0	

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	15026001/23050103/01000027	Monitoring and Evaluation of ongoing work in the Admin	0101	09	704	70421	03000	414306	0	0	0	0	1,000,000	1,000,000	0	0
	15026001/23010112/01000028	Furnishing of completed administrative offices and lecture	0101	09	704	70421	03000	414306	0	20,000,000	5,000,000	25,000,000	10,000,000	10,000,000	0	0
	15026001/23010129/01000029	Procurement of Engineering Equipment for College of Engineer	0101	09	704	70421	03000	414306	0	25,000,000	0	25,000,000	14,000,000	14,000,000	0	0
	15026001/23010127/01000030	Purchase of Agricultural Equipment for College of Agric Tech	0101	09	704	70421	03000	414306	0	0	0	0	0	30,000,000	0	4,504,880
	15026001/23010127/01000031	Purchase fishery equipments for College of Agric Technology	0101	09	704	70421	03000	414306	0	0	0	0	20,000,000	20,000,000	0	0
	15026001/23050101/13000032	Prov. of Capacity Building for both academic & non-academic	0101	09	704	70421	03000	414306	0	0	0	0	15,000,000	15,000,000	0	0
	15026001/23010127/00000012	Purchase of 6 number of tractors with 70 horsepower	0106	01	701	70133	03000	414104	0	48,000,000	0	48,000,000	0	0	0	0
<b>Enhancing Skills and Knowledge</b>																
	15026001/23020107/05000001	Building of Hostel and class room blocks	0504	09	709	70970	03000	414306	0	0	0	0	0	0	0	0
	15026001/23010125/05000002	Purchase of Sundry Lib Equipments and Books	0515	01	704	70421	03000	414306	16,788,000	16,788,000	99,030,800	132,606,800	16,800,000	16,800,000	0	1,725,200
<b>Improvement to Human Health</b>																
	15026001/23020118/04000001	Construction & equipping of medical centre.	0406	09	707	70733	03000	414306	0	0	0	0	0	0	0	0
<b>Reform of Government and Governance</b>																
	15026001/23050101/13000001	Installation of Accounting software (SAGE 500).	1301	09	701	70150	03000	414306	0	0	0	0	0	0	0	0
	15026001/23020127/13000002	Provision of Computers and Communication equipments	1301	09	701	70150	03000	414306	14,436,000	14,436,000	10,000,000	38,872,000	14,000,000	14,000,000	52,500	4,278,133
	15026001/23020118/13000003	Construction of Other Public Buildings	1301	09	701	70150	03000	414306	120,000,000	130,000,000	606,000,000	856,000,000	10,000,000	400,000,000	4,400,000	576,950
	15026001/23050101/13000004	Survey Equipment	1301	09	701	70150	03000	414306	0	0	0	0	200,000	0	200,000	0
	15026001/23030121/13000005	Rehabilitation & Fencing of staff quarters and guest houses	1301	09	701	70150	03000	414306	0	0	0	0	0	0	0	0
	15026001/23050102/13000006	Purchase & installation of routers, networking and internet	1301	09	701	70150	03000	414306	1,166,000	1,166,000	0	2,332,000	1,200,000	1,200,000	0	0
	15026001/23050102/13000007	Procuremnt of E-Library Equipmnt in partnership with TETFUND	1301	09	701	70150	03000	414306	0	0	0	0	10,000,000	10,000,000	0	0
	15026001/23010113/13000008	Procurement and installation of HP proliant server, window	1301	09	701	70150	03000	414306	4,039,000	4,039,000	0	8,078,000	5,000,000	5,000,000	0	0
	15026001/23010113/13000009	Purchase of 7no. Desktop computers, 20no. laserjets printers	1301	09	701	70150	03000	414306	5,000,000	6,000,000	0	11,000,000	7,500,000	7,500,000	0	0
	15026001/23050101/13000010	Installation for audio set up and 1no CAT lister Generator	1301	09	701	70150	03000	414306	8,660,000	8,660,000	0	17,320,000	8,700,000	8,700,000	0	0
	15026001/23010129/13000011	Purchase of Digital Camera, Ranging Poles and GPS	1301	09	704	70411	03000	414306	0	0	0	0	1,300,000	1,300,000	0	0
	15026001/23050101/00000013	Consession arrangemnt for cocoa planting on 100 hectares @Olo	1301	01	701	70133	03000	414104	0	50,000,000	0	50,000,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	15026001/23010112/00000014	Electrical & Electronic Equipment for EE dept for accreditation	1301	01	701	70133	03000	414104	0	36,000,000	0	36,000,000	0	0	0	0
	15026001/23010113/00000015	Accountancy Dept Library for accreditation	1301	01	701	70133	03000	414104	0	0	10,000,000	10,000,000	0	0	0	0
<b>Youth</b>																
	15026001/23030111/08000001	Rehabilitation of sporting facilities	0803	09	708	70850	03000	414306	0	0	0	0	0	0	0	0
<b>Poverty Alleviation</b>																
	15026001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	704	70451	03000	414306	0	0	0	0	0	0	0	0
<b>College of Agriculture and Agro Entrepreneurship Iwollo Total</b>									<b>297,012,000</b>	<b>499,012,000</b>	<b>749,615,900</b>	<b>1,545,639,900</b>	<b>266,400,000</b>	<b>729,600,000</b>	<b>8,478,610</b>	<b>37,099,256</b>
<b>15102001 Enugu State Agricultural Development Programme (ENADEP)</b>																
<b>Economic Empowerment Through Agriculture</b>																
	15102001/23050101/01000001	Agricultural Development Programme (MSADP-I)	0101	09	704	70421	03000	414104	76,010,000	76,010,000	76,010,000	228,030,000	0	0	0	0
	15102001/23020113/01000002	Commercial Agric Dev. Project (CADP)	0101	09	704	70421	03000	414104	168,000,000	0	0	168,000,000	842,000,000	842,000,000	213,864,040	311,887,485
	15102001/23020113/01000003	National Fadama III Development project	0101	09	704	70421	03000	414104	56,400,000	56,400,000	0	112,800,000	71,367,800	371,367,800	0	26,671,590
		Agric Development Programme	0101	09	704	70421	03000	414104	30,000,000	40,000,000	50,000,000	120,000,000	5,800,000	145,800,000	0	0
	15102001/23010112/01000005	Purchase of Office Equipment	0101	09	704	70421	03000	414104	920,000	720,000	0	1,640,000	1,320,000	1,320,000	0	0
	15102001/23010105/01000006	Purchase of motor vehicle	0101	09	704	70421	03000	414104	8,000,000	16,000,000	0	24,000,000	7,000,000	7,000,000	0	0
	15102001/23030100/03000007	Rehab of office buildings in the Six (6) zones skill Centre	0101	09	704	70421	03000	414104	3,000,000	4,000,000	0	7,000,000	23,951,800	1,000,000	0	0
<b>Enugu State Agricultural Development Programme (ENADEP) Total</b>									<b>342,330,000</b>	<b>193,130,000</b>	<b>126,010,000</b>	<b>661,470,000</b>	<b>951,439,600</b>	<b>1,368,487,800</b>	<b>213,864,040</b>	<b>338,559,075</b>
<b>15109001 Forestry Commission</b>																
<b>Economic Empowerment Through Agriculture</b>																
	15109001/23000113/01000001	Natural Community Forests/Sacred groves enrichment with hard	0101	07	704	70422	03000	414316	6,000,000	6,000,000	6,000,000	18,000,000	3,000,000	3,000,000	0	0
	15109001/23020113/01000001	Production of Seedlings	0101	09	704	70422	03000	414104	4,000,000	5,000,000	5,000,000	14,000,000	0	0	0	0
	15109001/23020113/01000002	Forest Reserve Plantation Establishment with Gmelina, Teak,	0102	07	704	70422	03000	414316	35,000,000	35,000,000	40,000,000	110,000,000	0	20,000,000	0	0
	15109001/23000113/01000004	Community multipurpose indigenous fruit tree reserves	0106	07	704	70422	03000	414301	6,000,000	6,500,000	6,000,000	18,500,000	0	0	0	0
	15109001/23030112/01000005	Perimeter fencing of nursery/site and provision of nursery site	0101	07	704	70422	03000	414104	0	0	0	0	0	0	0	0
	15109001/23050103/01000006	Demarcation & survey of forest reserve	0106	07	704	70422	03000	414316	3,000,000	3,000,000	3,000,000	9,000,000	3,000,000	3,000,000	0	0
	15109001/23020113/01000007	Devt of Enugu 200 Botanical Garden	0101	07	704	70422	03000	414105	0	0	0	0	0	0	0	0
	15109001/23040101/01000008	Avenue tree planting	0106	07	704	70422	03000	414104	0	0	0	0	0	0	0	0
	15109001/23040101/09000009	Maint of newly estab plantations through regular weeding,	0106	07	704	70422	03000	414104	7,000,000	7,000,000	7,000,000	21,000,000	5,000,000	5,000,000	0	0
	15109001/23040101/09000010	Purchase of 1no Toyota Hilux van	0106	09	704	70422	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0
	15109001/23050101/00000011	Pilot woodlot plantation in schools	0106	07	704	70422	03000	414301	3,000,000	3,500,000	4,000,000	10,500,000	0	0	0	0
<b>Forestry Commission Total</b>									<b>64,000,000</b>	<b>66,000,000</b>	<b>71,000,000</b>	<b>201,000,000</b>	<b>18,000,000</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>20001001 Ministry of Finance and Economic Development</b>																
<b>Enhancing Skills and Knowledge</b>																
	20001001/23020111/05000001	Establishment of E- Library	0507	09	704	70481	03000	414104	0	0	0	0	0	0	0	0
<b>Information Communication and Technology</b>																
	20001001/23010113/11000001	Purchase of Computer Equipment	1102	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	20001001/23050100/13000002	Staff Training on Asset management & data generation /planing	1101	09	704	70411	03000	414104	7,000,000	6,500,000	6,500,000	20,000,000	11,300,000	11,300,000	0	0
<b>Reform of Government and Governance</b>																
	20001001/23050101/13000001	Purchase of Shares and stocks	1305	09	704	70481	03000	414104	8,595,000	11,000,000	11,000,000	30,595,000	30,000,000	330,000,000	0	0
	20001001/23010105/13000002	Purchase of motor vehicle	1305	09	704	70481	03000	414104	7,500,000	8,000,000	8,000,000	23,500,000	9,475,000	14,000,000	18,525,000	0
	20001001/23010104/13000003	Purchase of Motor Cycle/Tricycle	1301	0	704	70411	03000	414104	0	0	0	0	0	0	0	19,997,000
	20001001/23010119/00000004	Purch. of Office Equip: Ino. 5KVA Gen.Set,10No steel cabinet,	1305	09	701	70133	03000	414104	1,905,000	0	0	1,905,000	0	0	0	0
	20001001/23050101/00000005	Profiling of State's Debts(Domestic& External)with software	1302	09	704	70411	03000	414104	8,000,000	8,000,000	8,000,000	24,000,000	0	0	0	0
	20001001/23050101/00000006	Revenue Monitoring and Evaluation	1306	09	704	70411	03000	414104	2,500,000	2,500,000	2,500,000	7,500,000	0	0	0	0
<b>Ministry of Finance and Economic Development Total</b>									<b>35,500,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>107,500,000</b>	<b>50,775,000</b>	<b>355,300,000</b>	<b>18,525,000</b>	<b>19,997,000</b>
<b>20007001 Office of the State Accountant- General</b>																
<b>Information Communication and Technology</b>																
	20007001/23020127/11000001	Instal. of A-Virus equipt & Integrated info tech. equipment	1101	09	701	70112	03000	414104	300,000,000	30,000,000	40,000,000	370,000,000	0	100,000,000	0	85,800,000
<b>Reform of Government and Governance</b>																
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	20,000,000	100,000,000	50,000,000	170,000,000	0	27,450,000	0	0
	20007001/23010105/13000002	Road motor vehicle	1305	09	701	70112	03000	414104	13,500,000	0	0	13,500,000	7,000,000	7,000,000	0	0
	20007001/23020101/13000003	Rehab of Enugu Main Sub-Treasury	1305	09	701	70112	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000	18,300,000	18,300,000	0	0
	20007001/23010119/13000004	Purchase of Generator Set	1305	09	701	70112	03000	414104	16,000,000	0	6,000,000	22,000,000	7,350,000	7,350,000	0	0
	20007001/23050102/00000005	IPSAS HR Database for integration to Payroll, Planning, Budget	1305	09	704	70411	03000	414104	200,000,000	0	0	200,000,000	0	0	0	0
	20007001/23010115/00000006	Purchase of Office Equipment (photocopying machine, etc	1301	09	701	70112	03000	414104	1,500,000	3,000,000	0	4,500,000	0	0	0	0
<b>Office of the State Accountant- General Total</b>									<b>561,000,000</b>	<b>163,000,000</b>	<b>126,000,000</b>	<b>850,000,000</b>	<b>32,650,000</b>	<b>160,100,000</b>	<b>0</b>	<b>85,800,000</b>
<b>20008001 Board of Internal Revenue</b>																
<b>Information Communication and Technology</b>																
	20008001/23050101/11000001	New IGR System (Biometrics)	1102	09	704	70411	03000	414104	20,960,680	20,960,680	20,960,680	62,882,040	750,000	750,000	0	0
	20008001/23010113/11000002	Purchase of ICT equipment	1102	09	704	70411	03000	414104	1,800,000	1,800,000	1,800,000	5,400,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Reform of Government and Governance</b>																
	20008001/23010105/13000001	Purchase of 5no.Road Motor Vehicles	1305	09	704	70411	03000	414104	13,000,000	13,000,000	13,000,000	39,000,000	13,000,000	13,000,000	0	0
	20008001/23020118/13000002	Other infrastructure	1305	09	704	70411	03000	414104	13,000,000	13,000,000	13,000,000	39,000,000	0	0	0	0
	20008001/23010112/13000003	Furnishing of office	1305	09	704	70411	03000	414104	0	0	0	0	800,000	800,000	0	0
	20008001/23010104/13000004	Purchase of Tricycles	1305	09	704	70411	03000	414104	0	0	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	0	44,052,029
<b>Board of Internal Revenue Total</b>									<b>48,760,680</b>	<b>48,760,680</b>	<b>48,760,680</b>	<b>146,282,040</b>	<b>14,550,000</b>	<b>14,550,000</b>	<b>0</b>	<b>44,052,029</b>
<b>20012001 Enugu State Gaming Commission</b>																
<b>Reform of Government and Governance</b>																
	20012001/23010105/13000001	Procurement of 1no Nissan Bus and 1no hilux van for Revenue	1301	02	704	70411	02000	414104	5,000,000	0	0	5,000,000	0	0	0	0
	20012001/23010112/13000002	Replacement of dilapidated Furniture in almost all the Office	1301	02	704	70411	02000	414104	0	0	0	0	0	0	0	0
	20012001/23010113/13000003	Purchase of 2 sets of Computer System and accessories	1301	02	704	70411	02000	414104	0	0	0	0	0	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	0	0
	20012001/23010100/13000005	Purchase of 1NO Nissan Bus	1301	02	704	70411	02000	414104	0	0	0	0	6,500,000	6,500,000	0	0
	20012001/23010132/13000006	Purchase of Safe	1307	09	704	70411	02000	414104	0	0	0	0	500,000	500,000	0	0
<b>Enugu State Gaming Commission Total</b>									<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
<b>22001001 Ministry of Commerce and Industry</b>																
<b>Growing the Private Sector</b>																
	22001001/23050101/12000013	Advocacy on free Trade Fair	1202	08	704	70411	03000	414104	0	0	0	0	0	0	0	0
<b>Reform of Government and Governance</b>																
	22001001/23050101/12000001	Feasibility Study	1305	08	704	70411	03000	414104	0	0	0	0	0	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	0	23,638,144
	22001001/23010112/12000006	Purchase of Office Equipment	1305	09	704	70411	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
	22001001/23050101/12000008	Rural Produce Storage	1305	09	704	70411	03000	414104	0	0	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	10,000,000	10,000,000	0	0
	22001001/23010104/12000011	Purchase of 3no Tricycles, 14no motor cycles	1305	09	704	70411	03000	414104	0	0	0	0	1,600,000	1,600,000	0	0
	22001001/23030128/12000013	Rehabilitation and Equipping of Produce Ware House at Akwuke	1307	01	704	70411	03000	414104	0	0	0	0	11,500,000	11,500,000	0	0
	20008001/23050101/13000015	Dev.cost for the estab. of mechanic villages/ 3 industrial p	1301	08	704	70411	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	20008001/23050101/13000016	Enugu State One-stop Investment Center	1301	08	704	70411	03000	414104	30,000,000	6,000,000	6,000,000	42,000,000	5,000,000	5,000,000	0	0
	20008001/23050101/13000017	Reactivation, Commercialization & Privatization of Govt owned Industries	1306	08	704	70411	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	10,000,000	10,000,000	0	0
	20008001/23010129/13000018	Procur of kits, uniform and testing equip	1306	09	704	70411	03000	414104	2,000,000	1,000,000	2,000,000	5,000,000	2,000,000	2,000,000	0	0
	20008001/23020118/13000019	Estab and equipping of Testing Lab.	1306	09	704	70411	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	3,000,000	3,000,000	0	0
	20008001/23010129/13000020	Procurement of Enugu standardized Cups	1306	09	704	70411	03000	414104	3,100,000	2,000,000	2,000,000	7,100,000	5,000,000	5,000,000	0	0
	20008001/23010106/13000021	Procurement of 3no Hilux and 1 Bus	1306	09	704	70411	03000	414104	32,000,000	32,000,000	14,000,000	78,000,000	7,000,000	7,000,000	0	0
	20008001/23030128/13000022	Rehabilitation and Equipping of Produce Ware House at Onuiyi	1306	09	704	70411	03000	414104	12,000,000	7,000,000	2,000,000	21,000,000	0	0	0	0
	20008001/23050101/13000023	Sensitization of 17 LGAs on state micro credit Scheme	1306	09	704	70411	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0
	20008001/23010113/13000024	Purch. of 10No computers & accessories, 10No copiers & 1refrig	1306	09	704	70411	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0
	20008001/23030121/13000025	Renovation of Admin Block, provision of toilet facilities @Orba	1306	09	704	70411	03000	414215	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0
	20008001/23020123/13000026	Prov. of toilet facilities drainages & security floodlights	1306	09	704	70411	03000	414104	5,000,000	2,000,000	2,000,000	9,000,000	0	0	0	0
	20008001/23030128/13000028	Resuscitation of the Enugu State Marketing Company	1306	09	704	70411	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000	0	0	0	0
	20008001/23050102/13000029	Compu./ automation of Reg. of Buz Premises, PRS & CPC process	1306	09	704	70411	03000	414104	3,000,000	1,500,000	1,500,000	6,000,000	0	0	0	0
	20008001/23050101/13000027	Artisan registration and certification of programme	1306	09	704	70411	03000	414104	8,000,000	3,000,000	2,000,000	13,000,000	0	0	0	0
<b>Ministry of Commerce and Industry Total</b>									<b>132,100,000</b>	<b>99,500,000</b>	<b>76,500,000</b>	<b>308,100,000</b>	<b>56,100,000</b>	<b>56,100,000</b>	<b>0</b>	<b>23,638,144</b>
<b>22018001 Small and Medium Scale Enterprises Promotion Reform of Government and Governance</b>																
	22018001/23000000/13000001	Provision of Micro Credit Scheme between State and LGAs	1301	01	701	70112	03000	414104	0	0	0	0	50,000,000	500,000,000	0	0
	22018001/23010113/13000002	Purchase of 20No. Computers & Printers	1307	09	704	70411	03000	414104	4,090,000	210,000	240,000	4,540,000	400,000	400,000	0	0
	22018001/23010115/13000003	Purchase of 1 Photocopy Machine	1307	09	704	70411	03000	414104	0	0	0	0	270,000	270,000	0	0
	22018001/23010118/13000004	Purchase of Scanner	1301	09	704	70411	03000	414104	120,000	100,000	150,000	370,000	120,000	120,000	0	0
	22018001/230010119/13000005	Purchase of Generator Set	1301	09	704	70411	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	22018001/23020127/13000006	Installation of CCTV	1301	09	704	70411	03000	414104	1,500,000	800,000	500,000	2,800,000	1,500,000	1,500,000	0	0
	22018001/23020127/13000007	Design & Hosting of Integrated Website	1301	09	704	70411	03000	414104	2,350,000	1,200,000	1,200,000	4,750,000	2,000,000	2,000,000	0	0
	22018001/23018001/13000008	Purchase of SME Training Kits	1301	01	704	70411	03000	414104	10,000,000	5,000,000	6,000,000	21,000,000	0	20,000,000	0	0
	22018001/23010112/13000009	Purchase of Furniture	1301	09	704	70411	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	22018001/23040406/13000010	Landscaping/interlocking of the ESME	1301	09	704	70411	03000	414104	5,000,000	0	0	5,000,000	0	0	0	0
	22018001/23010112/13000011	Purch. of Safe, 1no projector, fridge etc	1301	09	704	70411	03000	414104	4,000,000	1,000,000	1,500,000	6,500,000	0	0	0	0
	22018001/23010106/13000012	Purchase of 2no Hilux Vans	1321	09	704	70411	03000	414104	7,245,000	0	0	7,245,000	0	0	0	0
	22018001/23010104/13000013	Purchase of 2no Tricycle	1301	09	704	70411	03000	414104	860,000	0	500,000	1,360,000	0	0	0	0
	22018001/23050103/13000014	Conduct SME Census & Survey Report	1301	09	704	70411	03000	414104	10,000	0	0	10,000	0	0	0	0
<b>Small and Medium Scale Enterprises Promotion Total</b>									<b>35,175,000</b>	<b>8,310,000</b>	<b>10,090,000</b>	<b>53,575,000</b>	<b>59,290,000</b>	<b>529,290,000</b>	<b>0</b>	<b>0</b>



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>27001001 Ministry of Labour and Productivity</b>																
<b>Reform of Government and Governance</b>																
	27001001/23010113/13000001	Purchase of Computer Equipment	1301	09	704	70411	03000	414104	1,750,000	0	0	1,750,000	0	0	0	0
	27001001/23010112/13000002	Purchase of Office Equipment	1301	09	704	70411	03000	414104	0	0	6,500,000	6,500,000	0	0	0	0
	27001001/23010105/13000003	Purchase of Road Motor Vehicle	1301	09	704	70411	03000	414104	7,500,000	8,500,000	7,500,000	23,500,000	0	0	0	0
	27001001/23050101/13000004	Institution of Stakeholders Forum for Industria harmony	1301	09	704	70411	03000	414104	0	0	0	0	0	0	0	0
	27001001/23050103/13000005	Establishment of Labour Statistics centers with 17LGAs	1301	09	704	70411	03000	414104	7,500,000	0	0	7,500,000	0	0	0	0
<b>Ministry of Labour and Productivity Total</b>									<b>16,750,000</b>	<b>8,500,000</b>	<b>14,000,000</b>	<b>39,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28001001 Ministry of Science and Technology</b>																
<b>Growing the Private Sector</b>																
	28001001/23010129/12000001	Purchase of raw material Equipment	1203	08	704	70474	03000	414104	0	0	0	0	0	0	0	0
<b>Housing and Urban Development</b>																
	28001001/23020118/06000001	Construction of Other Public Building	0602	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
<b>Improvement to Human Health</b>																
	28001001/23020106/04000001	Construction of a quality control/general purpose scientific	0402	09	707	70740	03000	414104	13,500,000	12,500,000	1,000,000	27,000,000	0	0	0	0
	28001001/23010122/04000002	Purchase of Equipment & Production of directory of medicinal	0412	05	707	70721	03000	414104	0	0	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	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	0	0
<b>Information Communication and Technology</b>																
	28001001/23020127/11000001	Construction of tech incubatn centre (TIC) in partn with FGN	1101	09	701	70133	03000	414104	0	0	0	0	10,000,000	10,000,000	0	21,000,629
	28001001/23010112/11000002	Purchase of ICT equipment	1101	09	701	70133	03000	414104	9,400,000	9,000,000	9,000,000	27,400,000	0	0	0	0
	28001001/23050101/11000003	Information Communication and Technology	1101	09	701	70140	03000	414104	0	0	0	0	0	0	0	0
	28001001/23050103/11000004	E-Human Resource Management (E-HRM)	1101	09	701	70133	03000	414104	2,500,000	1,000,000	3,500,000	7,000,000	0	0	0	0
	28001001/23050101/11000005	Information Communication and Technology	1101	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
<b>Power</b>																
	28001001/23050103/14000001	Consult Serv on renewable energy develop (wind solar& biogas)	1403	09	704	70436	03000	414104	6,000,000	20,000,000	50,000,000	76,000,000	0	0	0	0
	28001001/23050101/14000002	Consultancy Services	1403	09	704	70436	03000	414104	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Reform of Government and Governance</b>																
	28001001/23020118/13000001	Const of a common facility cent at coal camp (CFC), Enugu	1301	09	704	70443	03000	414104	0	0	0	0	0	0	0	0
	28001001/23050101/13000002	Consult Services on limestone & other min deposit in the state	1303	09	704	70484	03000	414104	0	0	0	0	0	0	0	0
	28001001/23050100/13000005	Establishment of State-wide electronic Identification System	1303	09	704	70411	03000	414104	234,000,000	117,000,000	117,000,000	468,000,000	18,000,000	468,000,000	0	0
<b>Road</b>																
	28001001/23010105/17000001	Purchase of Motor project vehicle	1701	09	704	70451	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0
<b>Ministry of Science and Technology Total</b>									<b>265,400,000</b>	<b>159,500,000</b>	<b>180,500,000</b>	<b>605,400,000</b>	<b>35,000,000</b>	<b>485,000,000</b>	<b>0</b>	<b>21,000,629</b>
<b>29001001 Ministry of Transport</b>																
<b>Road</b>																
	29001001/23020123/17000001	Traffic Lights and Road Furniture	1702	09	704	70451	03000	414104	160,000,000	100,000,000	150,000,000	410,000,000	50,000,000	150,000,000	9,000,000	422,821,241
	29001001/23030113/17000002	Rehabilitation of Testing Ground	1702	09	704	70451	03000	414103	0	0	0	0	0	50,000,000	0	0
	29001001/23020123/17000003	Traffic Signage	1702	09	704	70451	03000	414104	10,000,000	21,500,000	50,000,000	81,500,000	50,000,000	200,000,000	35,998,950	126,639,638
	29001001/23020127/17000004	Procurement of equipment for enlightenment	1702	09	704	70451	03000	414104	1,000,000	1,000,000	0	2,000,000	0	0	0	0
	29001001/23020127/17000005	Procurement of Training equipment	1702	09	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29001001/23010108/17000006	Mass Transit Scheme	1702	09	704	70451	03000	414104	0	0	0	0	0	0	0	0
	29001001/23010108/17000007	Bus Franchise system.	1702	09	704	70451	03000	414104	0	20,000,000	25,000,000	45,000,000	0	0	0	0
	29001001/23020124/17000008	Development of modern motor park	1702	09	704	70451	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	3,000,000	3,000,000	0	0
	29001001/23010105/17000009	Utility Vehicles	1702	09	704	70451	03000	414104	7,000,000	10,000,000	0	17,000,000	0	0	0	0
	29001001/23010114/17000010	Purchase of Computer Equipment	1702	09	704	70451	03000	414104	2,000,000	1,500,000	0	3,500,000	3,500,000	3,500,000	0	0
	29001001/23010112/17000011	Purchase of Office Furniture	1702	09	704	70451	03000	414104	0	0	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	0	5,000,000
	29001001/23020127/17000013	Development of Transport Master Plan	1702	09	704	70451	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
	29001001/23020115/17000014	Construction of Monorail Transport System	1702	09	704	70451	03000	414104	0	5,000,000	15,000,000	20,000,000	0	0	0	0
	29001001/23020100/17000015	Road markings on 84no Roads	1702	09	704	70451	03000	414104	250,000,000	150,000,000	150,000,000	550,000,000	50,000,000	300,000,000	0	40,000,000
	29001001/23020118/17000016	MOT Test Emmission Station under PPP	1703	08	704	70451	03000	414104	0	150,000,000	50,000,000	200,000,000	0	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	0	3,000,000	0	0	0	0
	29001001/23020118/17000019	Designing & Constr.of 30No modern Bus Shelter at Nsukka & Enug	1701	09	704	70451	03000	414213	75,000,000	30,000,000	20,000,000	125,000,000	0	0	0	0
	29001001/23020124/17000018	Dev of Truck Transit Parks at Emene and 9th Mile Corner	1701	09	704	70451	03000	414316	5,000,000	10,000,000	10,000,000	25,000,000	0	0	0	0
	29001001/23020118/17000020	Construction of Bus Stop Lay -By in Enugu and Nsukka Urban	1701	09	704	70451	03000	414104	0	10,000,000	10,000,000	20,000,000	0	0	0	0
<b>Ministry of Transport Total</b>									<b>515,000,000</b>	<b>512,000,000</b>	<b>482,000,000</b>	<b>1,509,000,000</b>	<b>176,500,000</b>	<b>726,500,000</b>	<b>44,998,950</b>	<b>594,460,879</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>29053002 Coal City Transport Services</b>																
<b>Reform of Government and Governance</b>																
	29053001/23010108/13000001	Purchase of Coal City Buses	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	60,789,530
	29053001/23010105/13000002	Purchase of Utility Vehicles	1301	11	704	70451	03000	414104	0	2,200,000	0	2,200,000	0	20,000,000	0	0
	29053001/23010105/13000003	Purchase of motor vehicle	1301	11	704	70451	03000	414104	13,739,000	0	0	13,739,000	7,000,000	7,000,000	0	5,000,000
	29053001/23010104/13000004	Purchase of Motor Cycles	1301	11	704	70451	03000	414104	0	363,000	0	363,000	165,000	165,000	0	0
	29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	1,368,950	0	0	1,368,950	2,335,000	2,335,000	0	0
	29053001/23010124/13000006	Purchase of Equipment & Tools (Workshop)	1301	11	704	70451	03000	414104	3,912,450	5,248,210	9,169,000	18,329,660	2,972,000	2,972,000	0	0
	29053001/23020118/13000007	Construction of Open-wall Workshop	1301	11	704	70451	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	29053001/23020101/13000008	Construction of Security House	1301	11	704	70451	03000	414104	1,000,000	7,900,000	0	8,900,000	800,000	800,000	0	0
	29053001/23010119/13000009	Purchase of Generating Set	1301	11	704	70451	03000	414104	0	0	0	0	0	0	0	7,696,600
	29053001/23010112/13000010	Purchase of 34no tables, 37no chairs, 160no plastic chairs	1301	11	704	70451	03000	414104	666,000	1,336,000	0	2,002,000	2,967,000	2,967,000	0	0
	29053001/23010129/13000013	Purchase of Underground Diesel Tank and Dispenser	1301	09	704	70451	03000	414104	0	2,750,000	0	2,750,000	0	0	0	0
<b>Road</b>																
	29053001/23020100/17000011	Procurement of 2no Air Conditioners, 7no standing fans, 1no	1702	09	704	70451	03000	414104	1,100,000	2,200,000	0	3,300,000	884,000	884,000	0	0
	29053001/23020100/17000012	Procurement of Communicating (Walkie-Talkie) gadgets	1702	09	704	70451	03000	414104	897,600	1,742,400	0	2,640,000	2,400,000	2,400,000	0	0
<b>Coal City Transport Services Total</b>									<b>22,684,000</b>	<b>23,739,610</b>	<b>9,169,000</b>	<b>55,592,610</b>	<b>21,523,000</b>	<b>41,523,000</b>	<b>0</b>	<b>73,486,130</b>

**34001001 Ministry of Works and Infrastructure**  
**Environmental Improvement**

	34001001/23010100/13000029	Furnishing of the New Secretariat Complexes and New Governor	0901	11	706	70610	03000	414104	200,000,000	50,000,000	10,000,000	260,000,000	127,136,100	100,000,000	127,136,035	34,116,483
<b>Reform of Government and Governance</b>																
	34001001/23030121/13000001	Face lift to Government Offices	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	12,568,532
	34001001/23030121/13000002	Repair, renovat and mainte of Enugu State House of Assembly	1301	11	706	70610	03000	414104	0	50,000,000	10,000,000	60,000,000	10,000,000	10,000,000	0	19,410,222
	34001001/23020101/13000003	Construction of Fence	1301	11	706	70610	03000	414104	0	0	0	0	46,168,200	0	46,168,156	139,596,592
	34001001/23030121/13000005	Repair and Renovation work at the office Enugu State	1301	11	706	70610	03000	414104	0	0	0	0	0	50,000,000	0	1,093,935,428
	34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	706	70610	03000	414104	0	0	0	0	20,000,000	20,000,000	0	157,262,449
	34001001/23010133/13000006	Purchase of Office Equipment	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	0
	34001001/23020101/13000009	Completion of construction of 2no 10 units at 82 Div Enugu	1301	11	706	70610	03000	414104	50,000,000	0	0	50,000,000	18,482,800	0	18,482,710	53,907,967
	34001001/23020101/13000008	Maintenance of Enugu State Governor's Lodge, Enugu	1301	11	706	70610	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	17,210,900	0	17,210,802	238,458,020
	34001001/23030121/13000010	Repair and Renovation works at the Hostel and Staff	1301	11	706	70610	03000	414104	40,000,000	0	0	40,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
34001001/23020101/13000011		Construction of MA and MB Hostel Block Buildings at NYSC	1301	11	706	70610	03000	414301	20,000,000	30,000,000	20,000,000	70,000,000	0	50,000,000	0	0
34001001/23030121/13000012		Construction of block Wall Fence	1301	11	706	70610	03000	414104	0	0	0	0	0	0	0	2,826,226
34001001/23030121/13000013		Repair and Renovation of Public Buildings	1301	11	706	70610	03000	414104	20,000,000	50,000,000	50,000,000	120,000,000	0	0	0	0
34001001/23030121/13000014		Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	0	0	0	100,000,000	0	97,142,281
34001001/23020101/13000015		Construction of Enugu State New Secretariat Complex, Enugu.	1301	11	706	70610	03000	414104	300,000,000	500,000,000	500,000,000	1,300,000,000	1,096,727,200	1,000,000,000	1,096,727,158	6,534,164,328
34001001/23030121/13000016		Construction of New Government Office (New Lion Building	1301	11	706	70610	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	999,910	100,000,000	594,800	295,986,719
34001001/23020101/13000017		Construction of block Wall Fence at NYSC Orientation Camp,	1301	11	706	70610	03000	414301	20,000,000	10,000,000	5,000,000	35,000,000	7,706,900	0	7,706,818	26,686,553
34001001/23020119/13000018		External works and landscaping at HELIPOINT Development	1301	11	706	70610	03000	414103	45,000,000	30,000,000	10,000,000	85,000,000	19,675,800	0	19,675,772	215,636,582
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	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	39,615,000	0	39,615,000	0
34001001/23030121/13000021		Landscaping of Air Force Base	1301	11	706	70610	03000	414103	0	0	0	0	0	0	0	0
34001001/23020123/13000022		Provision of Street Lights	1301	11	706	70610	03000	414104	200,000,000	400,000,000	300,000,000	900,000,000	588,300,600	404,400,000	583,900,550	1,147,669,520
34001001/23030129/13000023		Electrical Installation and procurement of electrical materi	1301	11	706	70610	03000	414104	50,000,000	100,000,000	100,000,000	250,000,000	100,000,000	100,000,000	95,826,909	389,343,070
34001001/23010129/13000024		Procurement of Industrial Machinery and Equipment	1301	11	706	70610	03000	414104	50,000,000	200,000,000	300,000,000	550,000,000	0	300,000,000	0	61,093,399
34001001/23030125/13000025		Procur and mainte of industrial machinery and Equip	1301	11	706	70610	03000	414104	10,000,000	100,000,000	100,000,000	210,000,000	0	0	0	0
34001001/23020114/13000027		Construction of Pavement Delineation on 514(6) Selected Rds	1301	09	704	70443	03000	414104	0	0	0	0	0	0	0	22,895,514
34001001/23030100/13000028		Renovation and fencing of Ministry of Works Enugu and Nsukka	1301	11	706	70610	03000	414104	10,000,000	10,000,000	0	20,000,000	0	80,000,000	0	20,000,000
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	0	62,315,530
34001001/23020118/13000030		Supply and Installation of 3No 10 passengers LIFT ELEVATORS	1301	10	701	70133	03000	414104	10,000,000	30,000,000	10,000,000	50,000,000	0	0	0	0
34001001/23020101/13000031		Comple of the Admin Block of Federal Road Safety academy	1301	10	703	70350	03000	414316	10,000,000	0	0	10,000,000	0	0	0	0
34001001/23020102/13000032		Const and Completion of Governor's Lodge, Asokoro Abuja	1301	10	706	70610	03000	414104	20,000,000	100,000,000	30,000,000	150,000,000	0	0	0	0
34001001/23020105/13000033		Const of Twin water fall and Swim Pool, Governo lodge	1301	09	701	70133	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	0	0	0	0
34001001/23050101/13000041		Establishment of Road Maintenance Agency	1301	11	704	70451	03000	414104	0	0	0	0	100,000	209,100,000	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	200,000,000	0	109,370,162

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
	34001001/23020117/17000083	5km Airport Roundabout/Orie Emene/Eke Obinagu	1303	07	701	70133	03000	414103	50,000,000	400,000,000	250,000,000	700,000,000	400,500,000	0	0	0
	34001001/23020114/17000082	Constru. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	1303	07	701	70133	03000	414103	50,000,000	400,000,000	200,000,000	650,000,000	1,700,000,000	0	0	0
	34001001/23020114/17000084	2km Okutu/Odoru Road	1303	09	701	70133	03000	414103	50,000,000	400,000,000	250,000,000	700,000,000	200,000,000	0	0	0
	34001001/23020114/17000085	Constru. Of 1.5km 9th Mile/Nsukka Road and 9th Mile /Onitsha	1303	09	701	70133	03000	414316	50,000,000	400,000,000	250,000,000	700,000,000	1,000,000,000	0	0	0
	34001001/23020114/17000086	Constru. Of 10.8km Opi/Nsukka Road	1303	09	701	70133	03000	414207	50,000,000	400,000,000	250,000,000	700,000,000	2,200,000,000	0	0	0
	34001001/23020114/17000088	Construction/ Rehabilitation of Nsukka Urban Roads	1303	09	701	70133	03000	414213	50,000,000	400,000,000	250,000,000	700,000,000	500,000,000	0	0	0
<b>Road</b>																
	34001001/23020114/17000001	Construction of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku	1701	11	704	70451	03000	414316	600,000,000	300,000,000	250,000,000	1,150,000,000	210,000,000	910,000,000	150,475,050	100,000,000
	34001001/23020114/17000002	Construction of 37.5km 9th Mile-Oghe-Iwollo-Umulokpa Road	1701	11	704	70451	03000	414306	50,000,000	100,000,000	0	150,000,000	0	325,000,000	0	50,840,536
	34001001/23020114/17000003	Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphal	1701	11	704	70451	03000	414213	0	0	0	0	543,007,200	455,000,000	543,007,143	0
	34001001/23020114/17000004	Construction of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia	1701	11	704	70451	03000	414314	50,000,000	240,000,000	0	290,000,000	540,000,000	1,040,000,000	470,726,345	150,000,000
	34001001/23020114/17000005	Construction of 15km road within Agbani-Mbogodo-Ihuokpara Ro	1701	11	704	70451	03000	414112	50,000,000	100,000,000	200,000,000	350,000,000	50,000,000	650,000,000	0	166,713,761
	34001001/23020114/17000006	Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla	1701	11	704	70451	03000	414110	50,000,000	0	0	50,000,000	0	390,000,000	0	1,150,000,000
	34001001/23020114/17000007	Construction of 19km road within Nenwe-Oduma-Mpu Road	1701	11	704	70451	03000	414302	0	0	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	325,000,000	0	0
	34001001/23020114/17000009	Construction of 41km on asphalt overlay within Umulokpa	1701	11	704	70451	03000	414217	0	0	0	0	0	65,000,000	0	0
	34001001/23020114/17000010	Construction of 12km Amechi-Amodu-Umueze road	1701	11	704	70451	03000	414105	0	0	0	0	0	0	0	0
	34001001/23020114/17000011	Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	1701	11	704	70451	03000	414213	0	0	0	0	19,871,400	130,000,000	1,301,170	405,935,611
	34001001/23020114/17000012	Reconstruction of 44km 9th Mile-Nachi-Ugwuoba border	1701	11	704	70451	03000	414316	0	0	0	0	0	260,000,000	0	200,000,000
	34001001/23020114/17000013	Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	1701	11	704	70451	03000	414208	50,000,000	330,000,000	450,000,000	830,000,000	0	65,000,000	0	0
	34001001/23020114/17000015	Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	1701	11	704	70451	03000	414213	100,000,000	400,000,000	0	500,000,000	0	325,000,000	0	248,612,381
	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	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	390,000,000	0	0
	34001001/23020114/17000018	Construction of 23km Adani-Adarice (Adani Songhai farm) road	1701	11	704	70451	03000	414217	50,000,000	280,000,000	200,000,000	530,000,000	0	390,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
	34001001/23020114/17000019	Construction of 28km Ukehe-Aku-Nkpologu road	1701	11	704	70451	03000	414207	50,000,000	220,000,000	400,000,000	670,000,000	0	65,000,000	0	0
	34001001/23020114/17000020	Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi	1701	11	704	70451	03000	414316	50,000,000	300,000,000	400,000,000	750,000,000	0	100,000,000	0	0
	34001001/23020114/17000021	Reconstruction of failed asphaltic surfaces, shoulders,	1701	11	704	70451	03000	414104	0	0	0	0	228,000,000	300,000,000	227,715,102	53,135,352
	34001001/23020114/17000022	Construction of 8km road in Estate Layout Enugu Urban	1701	11	704	70451	03000	414104	0	0	0	0	0	50,000,000	0	469,295,525
	34001001/23020114/17000023	Reconstruction of 100km road on asphalt overlay with side dr	1701	11	704	70451	03000	414104	0	0	0	0	0	1,000,000,00	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	65,000,000	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	130,000,000	0	0
	34001001/23020114/17000026	Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	100,000,000	300,000,000	200,000,000	600,000,000	0	600,000,000	0	1,313,364,546
	34001001/23020114/17000027	Construction of 5km Inyi-Akpugoeze Road	1701	11	704	70451	03000	414314	50,000,000	400,000,000	300,000,000	750,000,000	0	390,000,000	0	193,626,931
	34001001/23020114/17000028	Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu	1701	11	704	70451	03000	414301	50,000,000	200,000,000	200,000,000	450,000,000	0	130,000,000	0	0
	34001001/23020114/17000029	Construction of 3km Enugu-Onitsha Express/Amankwo/	1701	11	704	70451	03000	414316	471,797,680	29,487,355	0	501,285,035	0	390,000,000	0	0
	34001001/23020114/17000030	Construction of 36km Imilike-Ezimo Uno-Ezimo Agu-Imilike	1701	11	704	70451	03000	414215	5,250,000,000	392,996,171	2,200,000,000	7,842,996,171	10,000,000	100,000,000	10,000,000	0
	34001001/23020114/17000031	Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu	1701	11	704	70451	03000	414111	0	0	0	0	0	65,000,000	0	0
	34001001/23020114/17000032	Construction of 16km Nsukka-Lejja-Aku Road	1701	11	704	70451	03000	414213	0	0	0	0	0	65,000,000	0	0
	34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	1701	11	704	70451	03000	414112	600,000,000	950,000,000	900,000,000	2,450,000,000	0	65,000,000	0	0
	34001001/23020114/17000034	Construction of 9km Umuabi-Agbudu Road (Awgu)	1701	11	704	70451	03000	414316	50,000,000	100,000,000	0	150,000,000	0	390,000,000	0	75,106,147
	34001001/23020114/17000035	Reconstruction of 8.08km New Market Round About- Agu	1701	11	704	70451	03000	414104	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	1701	11	704	70451	03000	414111	50,000,000	420,000,000	400,000,000	870,000,000	517,000,000	520,000,000	500,000,000	596,649,355
	34001001/23020114/17000037	Construction of 7km Edemani-Ugwu-Aji Road	1701	11	704	70451	03000	414213	0	0	0	0	0	0	0	0
	34001001/23020114/17000038	Construction of Ebonyi River Bridge along Ugwogo - Neke	1701	11	704	70451	03000	414110	0	0	0	0	115,700,900	0	115,700,881	0
	34001001/23020114/17000039	Construction of 5.5km Zoological & Botanical garden Interna	1701	11	704	70451	03000	414105	0	460,000,000	140,000,000	600,000,000	0	200,000,000	0	0
	34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road	1701	11	704	70451	03000	414103	0	0	0	0	130,000,000	130,000,000	110,447,798	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	34001001/23020114/17000042	Construction of Road & Twin Bridge/Asata River Along Zik Ave	1702	09	704	70443	03000	414104	0	0	0	0	0	0	0	354,086,983
	34001001/23020114/17000047	Reconstruction of Amokwe Station - Umuaga Road	1702	09	704	70443	03000	414316	0	0	0	0	78,188,000	0	78,187,991	450,000,000
	34001001/23020114/17000048	Reconstruction of Amokwe Station - Umabi Road	1702	09	704	70443	03000	414316	0	0	0	0	0	0	0	364,853,482
	34001001/23020114/17000049	Construction of UNTH/ITUKU Ozalla internal Rds	1702	09	704	70443	03000	414112	0	0	0	0	0	0	0	101,089,432
	34001001/23020114/17000052	Construction of 6km UNTH Ituku-Ozalla Internal roads	1701	11	704	70451	03000	414112	0	0	0	0	0	100,000,000	0	0
	34001001/23020114/17000053	Construction of 7km Amokwe Station - Umuaga road	1701	11	704	70451	03000	414316	50,000,000	100,000,000	0	150,000,000	85,000,000	585,000,000	0	4,835,055
	34001001/23020114/17000054	Construction of 7.5km Amokwe Station - Umuabi road	1701	11	704	70451	03000	414316	50,000,000	600,000,000	0	650,000,000	250,000,000	520,000,000	250,000,000	250,000,000
	34001001/23020114/17000059	Constr/Rehabilitation of rural and urban roads in Enugu	1702	09	704	70451	03000	414104	1,616,927,264	0	0	1,616,927,264	0	0	0	0
	34001001/23020114/17000060	Constru. of 3.2km Abakpa Nike Rd (Expr to T-Junct) Nike lake	1702	09	704	70451	03000	414103	1,331,885,729	83,242,858	100,000,000	1,515,128,587	0	0	0	0
	34001001/23020114/17000061	Const. of 5km Airport Roundabout/Orie Emene/Eke Obinagu	1702	09	704	70451	03000	414103	100,000,000	200,000,000	100,000,000	400,000,000	0	0	0	0
	34001001/23020114/17000062	Constru. Of 1.5km 9th Mile /Nsukka Road & 9th Mile /Osha Rd	1702	09	704	70451	03000	414316	327,661,213	20,478,825	0	348,140,038	0	0	0	0
	34001001/23020114/17000063	Dualisation. Of 10.8km Opi/Nsukka Rd	1702	09	704	70451	03000	414213	3,521,591,581	220,099,473	600,000,000	4,341,691,054	0	0	0	0
	34001001/23020114/17000064	Constr/Rehab of Nsk Urban Rd: Enugu Road (Nsukka) Junc	1702	09	704	70451	03000	414213	708,413,509	44,275,844	500,000,000	1,252,689,353	0	0	0	0
	34001001/23020114/17000065	Constr/ Rehab of Nsukka Urban Roads: Post Office Round About	1702	09	704	70451	03000	414213	687,296,153	42,956,009	0	730,252,162	0	0	0	0
	34001001/23020114/17000066	Constr/ Rehab of Nsukka Urban Roads: Obechara Road Junction	1702	09	704	70451	03000	414213	633,589,097	39,599,318	0	673,188,415	0	0	0	0
	34001001/23020114/17000067	Rehab and Maintain of Oji River and Awgu Urban rd	1702	09	704	70451	03000	414301	50,000,000	200,000,000	200,000,000	450,000,000	0	0	0	0
	34001001/23020114/17000069	Design and Const of 4.5Km Orba Market - Owerre Eze Orba -	1702	09	704	70451	03000	414215	50,000,000	220,000,000	100,000,000	370,000,000	0	0	0	0
	34001001/23020114/17000070	Design and Const of 7km Uhuogiri - Nenwe / Oduma Road	1702	09	704	70451	03000	414302	50,000,000	150,000,000	250,000,000	450,000,000	0	0	0	0
	34001001/23020114/17000071	Design and Const of 4.5km Igugu Expr rd -Umundu Mkt - obollo	1702	09	704	70451	03000	414215	50,000,000	20,000,000	100,000,000	170,000,000	0	0	0	0
	34001001/23020114/17000072	Design and Const of 3.5km Orba Market - Ovoko - Iheaka Road.	1702	09	704	70451	03000	414215	50,000,000	196,864,143	50,000,000	296,864,143	0	0	0	0
	34001001/23020114/17000073	Design and Const of 9km MCC Junction - Ibagwa - Ichi road	1702	09	704	70451	03000	414103	50,000,000	300,000,000	300,000,000	650,000,000	0	0	0	0
	34001001/23020114/17000074	Design and Const of 6.3km Ugbaike-Amachara-Igogoro-ogruite	1702	09	704	70451	03000	414208	50,000,000	200,000,000	200,000,000	450,000,000	0	0	0	0
	34001001/23020114/17000075	Design and Const of 11km Ogbodu Abba - Neke Road	1702	09	704	70451	03000	414110	50,000,000	400,000,000	400,000,000	850,000,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
	34001001/23020114/17000076	Design and Const of 18km Army Barracks Nsukka - Ezi Ani -	1702	09	704	70451	03000	414213	50,000,000	600,000,000	600,000,000	1,250,000,000	0	0	0	0
	34001001/23020114/17000077	Prov of access roads to and within New L/out, Ibagwa Nike	1702	09	704	70451	03000	414103	100,000,000	400,000,000	400,000,000	900,000,000	0	0	0	0
	34001001/23020114/17000078	Design and Const of 2km Dam - Ukey - Road (Mpu)	1702	09	704	70451	03000	414302	50,000,000	400,000,000	100,000,000	550,000,000	0	0	0	0
	34001001/23020114/17000079	Design and Const of 3km Amachala - Onovo - Nzerem Road (Mpu)	1702	09	704	70451	03000	414302	50,000,000	400,000,000	0	450,000,000	0	0	0	0
	34001001/23020114/17000080	Design and Const of 4km Amaeguelu - Amumkpa - Ogbombara	1702	09	704	70451	03000	414302	50,000,000	400,000,000	200,000,000	650,000,000	0	0	0	0
	34001001/23020114/17000081	Constru. Of 3.2km Nike Road (Express to T-Junction)	1701	07	701	70133	03000	414103	50,000,000	400,000,000	200,000,000	650,000,000	1,200,000,000	0	0	0
	34001001/23020114/17000089	Design and const. of Amikwe- Amadim Okpu Ohebe Road.	1701	09	701	70133	03000	414215	50,000,000	400,000,000	250,000,000	700,000,000	0	0	0	0
	34001001/23050101/17000014	Consultancy Services on Road Construction	1701	11	704	70451	03000	414104	30,000,000	0	0	30,000,000	18,887,900	0	18,887,820	241,937,678
	34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	701	70133	03000	414104	702,837,774	600,000,000	300,000,000	1,602,837,774	1,340,743,300	0	1,340,743,259	5,158,867,719
	34001001/23030113/17000043	Rehabilitation of Enugu/Abakaliki Dual Carraige Way	1702	09	704	70443	03000	414104	0	0	0	0	204,200	0	204,200	228,447,159
	34001001/23030113/17000045	Rehabilitation of Housing Est. Internal Roads	1702	09	704	70443	03000	414104	0	0	0	0	17,468,500	0	17,468,471	13,098,870
	34001001/23030113/17000046	Rehabilitation of Roads in Awkunaw Zone	1702	09	704	70443	03000	414105	0	0	0	0	0	0	0	479,337,428
	34001001/23030113/17000050	Rehabilitation and Maintenance of Enugu And Nsukka Urban roa	1701	11	704	70451	03000	414104	500,000,000	600,000,000	0	1,100,000,000	834,305,100	150,000,000	834,305,033	61,088,399
	34001001/23020100/17000051	Design and Construction of 30.1km Orié Mba-Afor Onovo-Amodu	1701	11	704	70451	03000	414112	0	0	0	0	0	65,000,000	0	0
	34001001/23020118/17000058	Construction of collapsed block wall fence at International	1701	11	704	70451	03000	414104	0	0	0	0	10,000,000	10,000,000	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	150,000,000	0	15,000,000
	34001001/23020100/17000055	Design and Construction of Amaechi Idodo-Ohuani Amaechi -	1701	11	704	70451	03000	414111	0	0	0	0	0	65,000,000	0	0
	34001001/23020114/17000068	Design and Const of 9.8km Okpu Orba Junc -Ohebe -Agu Orba	1702	09	704	70451	03000	414215	50,000,000	200,000,000	300,000,000	550,000,000	0	0	0	0
	34001001/23030123/17000087	Install. Of Streetlights along Opi Nsukka Road (10.8km)	1701	09	705	70550	03000	414213	50,000,000	400,000,000	250,000,000	700,000,000	500,000,000	0	0	0
	34001001/23020114/00000098	Installation of road furniture	1701	11	704	70451	03000	414104	0	0	0	0	0	0	0	0
	34001001/23020114/00000090	Desig of 9th mile- Imezi Owa- Ajali- - LGA HQ. Mgbagbu- Awk	1701	09	701	70133	03000	414306	50,000,000	500,000,000	50,000,000	600,000,000	0	0	0	0
	34001001/23020118/00000091	Design and Construction of Amokwe Sta. - Amokwe- Udi Rd	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001001/23020114/00000092	Design and const of 7km of Ituku - Umuobom - Ishikeaghom - O	1701	11	704	70451	03000	414301	0	0	0	0	0	0	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	34001001/23020118/00000093	Design and const of 3.5km Enugu Akwu Achi - Nkwo Inyi Market	1701	11	704	70451	03000	414314	0	0	0	0	0	0	0	0
	34001001/23020118/00000094	Design and const of Eha - Alumona - Ehandiagu - Mbu - Neke -	1701	11	704	70451	03000	414213	0	0	0	0	0	0	0	0
	34001001/23020118/00000095	Design of Ndiagu Akpugo Road	1701	11	704	70451	03000	414112	0	0	0	0	0	0	0	0
	34001001/23020114/00000096	Design of Miller Abia - Udi Station Road	1701	11	704	70451	03000	414316	0	0	0	0	0	0	0	0
	34001001/23020114/00000097	Design and Const of 16km Obuofia - olikwu - Uhuagu - Ndiababo	1701	11	704	70443	03000	414302	0	0	0	0	0	0	0	0
<b>Ministry of Works and Infrastructure Total</b>									<b>20,442,000,000</b>	<b>18,074,999,996</b>	<b>14,840,000,000</b>	<b>53,356,999,996</b>	<b>14,790,999,910</b>	<b>14,943,500,000</b>	<b>6,722,214,973</b>	<b>23,630,307,928</b>

34001002 Rural Access Mobility Project (RAMP)

Reform of Government and Governance

34001002/23050101/13000001	Consultancy Service, Capacity Building	1307	09	701	70133	03000	414104		220,432,000	0	0	220,432,000	37,742,800	0	37,742,754	0
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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	78,730,000	0	0
34001002/23020114/17000002	Construction of 4.5km Abor earth road	1701	11	704	70451	03000	414316		0	0	0	0	0	37,310,000	0	0
34001002/23020114/17000003	Construction of 6.5km Egeuctde – Awhum earth road	1701	11	704	70451	03000	414316		0	0	0	0	0	53,880,000	0	0
34001002/23020114/17000004	Construction of 6.3km St.Mary Ngwo Nsude Road	1701	11	704	70451	03000	414316		0	0	0	0	0	52,220,000	0	0
34001002/23020114/17000005	Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	1701	11	704	70451	03000	414314		0	0	0	42,040,000	192,040,000	0	70,555,219	
34001002/23020114/17000006	Construction of 12.7km Isu Abaraji - Inyi Market Road	1701	11	704	70451	03000	414314		0	0	0	0	0	0	0	
34001002/23020114/17000007	Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road	1701	11	704	70451	03000	414112		0	0	0	8,610,000	98,610,000	0	0	
34001002/23020114/17000008	Constr of Agbani-Amuri with a spur to Ugbawka 15km Road	1701	11	704	70451	03000	414112		36,282,000	30,000,000	121,718,000	188,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000009	Constr. of 9.3km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Road	1701	11	704	70451	03000	414301		0	0	0	0	0	60,000,000	0	0
34001002/23020114/17000010	Constr. of 21km Uhueze Nenwe-Nomeh-Mburubu-Nara Road	1701	11	704	70451	03000	414302		0	0	0	0	0	60,000,000	0	0
34001002/23020114/17000011	Constr of Ikem-Umualor-Agbogazi Nike 15km Road and Amutu-Isu	1701	11	704	70451	03000	414110		0	0	0	0	0	0	0	0
34001002/23020114/17000012	Constr. of 25.4km Neke-Mbu-Ogbodo Aba - Obollo Eke Earth Rd	1701	11	704	70451	03000	414110		0	0	0	0	0	50,000,000	0	0
34001002/23020114/17000013	Constr. of 28.6km Ukpabi-Nimbo-Eziani Earth Road	1701	11	704	70451	03000	414217		0	0	0	0	0	50,000,000	0	0
34001002/23020114/17000014	Constr. of 6.3km Ikwoka-Amagu-Obimo Earth Road	1701	11	704	70451	03000	414213		0	0	0	0	0	50,000,000	0	0
34001002/23020114/17000016	Constr./Rehab of 5km Oribe Orba- Eke Ovoko-Uhuwu Owerre Road	1701	11	704	70451	03000	414215		20,000,000	30,000,000	26,000,000	76,000,000	17,023,000	17,023,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
34001002/23020114/17000017		Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede	1701	11	704	70451	03000	414213	30,000,000	30,000,000	31,200,000	91,200,000	17,023,000	17,023,000	0	0
34001002/23020114/17000018		Construction of Eke - Achara - Agu Ukehe 5 km Earth Road	1701	11	704	70451	03000	414316	20,000,000	30,000,000	26,000,000	76,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000019		Constr. of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd	1701	11	704	70451	03000	414104	20,000,000	30,000,000	10,800,000	60,800,000	17,023,000	17,023,000	0	0
34001002/23020114/17000015		Construction of 9.9km Adani-Asaba-Igga-Ojo Road	1701	11	704	70451	03000	414217	0	0	0	0	0	50,000,000	0	0
34001002/23020114/17000020		Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road	1701	11	704	70451	03000	414314	20,000,000	20,000,000	20,800,000	60,800,000	17,023,000	17,023,000	0	0
34001002/23020114/17000021		Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road	1701	11	704	70451	03000	414301	20,000,000	20,000,000	36,000,000	76,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000022		Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road	1701	11	704	70451	03000	414215	20,000,000	30,000,000	18,400,000	68,400,000	17,023,000	17,023,000	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	0	0
34001002/23020114/17000024		Constr. of Lejja High School - Adada River 4.5km Earth Road	1701	11	704	70451	03000	414213	20,000,000	30,000,000	18,400,000	68,400,000	17,023,000	17,023,000	0	0
34001002/23020114/17000025		Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k	1701	11	704	70451	03000	414316	35,000,000	30,000,000	80,920,000	145,920,000	17,023,000	17,023,000	0	0
34001002/23020114/17000026		Constr. of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Road	1701	11	704	70451	03000	414103	20,000,000	30,000,000	18,400,000	68,400,000	17,023,000	17,023,000	0	0
34001002/23020114/17000027		Constr of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth Road	1701	11	704	70451	03000	414112	20,000,000	20,000,000	0	40,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000028		Constr. of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth Road	1701	11	704	70451	03000	414103	20,000,000	30,000,000	0	50,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000029		Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road	1701	11	704	70451	03000	414112	20,000,000	30,000,000	26,000,000	76,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000030		Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road	1701	11	704	70451	03000	414302	20,000,000	20,000,000	20,800,000	60,800,000	17,023,000	17,023,000	0	0
34001002/23020114/17000031		Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road	1701	11	704	70451	03000	414207	20,000,000	35,123,000	5,677,000	60,800,000	17,023,000	17,023,000	0	0
34001002/23020114/17000032		Construction of Enugu Akwu - Inyi 4 km Earth Road	1701	11	704	70451	03000	414314	20,000,000	20,000,000	20,800,000	60,800,000	17,023,000	17,023,000	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	0	0
34001002/23020114/17000034		Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road	1701	11	704	70451	03000	414209	20,000,000	30,000,000	10,800,000	60,800,000	17,023,000	17,023,000	0	0
34001002/23020114/17000033		Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road	1701	11	704	70451	03000	414208	20,000,000	30,000,000	18,000,000	68,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000036		Construction of Awlaw Etiti-Owerre Ezukala 7.5km Road	1701	11	704	70451	03000	414314	30,000,000	20,000,000	0	50,000,000	17,023,000	17,023,000	0	0
34001002/23020114/17000037		Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umana 5	1701	11	704	70451	03000	414306	30,000,000	30,000,000	76,800,000	136,800,000	17,023,000	17,023,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	34001002/23020114/17000038	Construction of Eke Community 1km Road	1701	11	704	70451	03000	414316	15,200,000	20,000,000	0	35,200,000	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	20,000,000	30,000,000	54,430,000	104,430,000	17,023,000	17,023,000	0	0
	34001002/23020100/17000040	Construction of St. Luke - Miller Abia - Udi Station 6km Rd	1701	11	704	70451	03000	414316	30,000,000	30,000,000	31,200,000	91,200,000	17,023,000	17,023,000	0	0
	34001002/23020100/17000041	Orba Community 3km Road	1701	11	704	70451	03000	414215	20,000,000	25,600,000	0	45,600,000	17,023,000	17,023,000	0	0
	34001002/23020114/17000042	Aji Community 3km Road	1701	11	704	70451	03000	414208	20,000,000	25,600,000	0	45,600,000	17,023,000	17,023,000	0	0
	34001002/23020114/17000043	Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road	1701	11	704	70451	03000	414104	20,000,000	30,000,000	71,600,000	121,600,000	17,023,000	17,023,000	0	0
	34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road	1701	11	704	70451	03000	414111	20,000,000	30,000,000	26,000,000	76,000,000	17,023,000	17,023,000	0	0
<b>Rural Access Mobility Project (RAMP) Total</b>									<b>846,914,000</b>	<b>766,323,000</b>	<b>770,745,000</b>	<b>2,383,982,000</b>	<b>563,213,800</b>	<b>1,307,611,000</b>	<b>37,742,754</b>	<b>70,555,219</b>

36001001 Ministry of Culture and Tourism

Societal Re-Orientation

36001001/23030127/02000001	Devt of Amusement Park of International Standard at Udi	0201	09	708	70820	03000	414316	0	0	0	0	300,000,000	3,500,000,000	0	0	445,534,511
36001001/23020101/02000002	Construction of Other Public Building	0201	09	708	70820	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0	0
36001001/23030103/02000003	Rehabilitation of Other Public Building	0201	09	708	70820	03000	414104	24,000,000	5,000,000	18,000,000	47,000,000	5,000,000	5,000,000	0	0	10,000,000
36001001/23030127/02000004	Completion of International Conference Centre	0201	09	708	70820	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0	0
36001001/23030112/02000005	Zoological and Botanical Garden Development	0201	09	708	70820	03000	414105	10,000,000	50,000,000	50,000,000	110,000,000	0	500,000,000	0	0	0
36001001/23040103/02000006	Eco-Tourism	0201	09	708	70820	03000	414104	10,000,000	30,000,000	50,000,000	90,000,000	10,000,000	10,000,000	0	0	0
36001001/23050104/02000007	Fiestas and Carnivals	0201	09	708	70820	03000	414104	8,500,000	8,500,000	10,000,000	27,000,000	8,000,000	8,000,000	0	0	0
36001001/23010105/02000008	Purchase of Road Vehicles	0201	09	708	70820	03000	414104	25,000,000	9,500,000	0	34,500,000	12,600,000	12,600,000	0	0	0
36001001/23050101/02000009	Research and Survey	0201	09	708	70820	03000	414104	3,500,000	0	0	3,500,000	1,200,000	1,200,000	0	0	0
36001001/23010129/02000010	Purchase of Office Equipment	0201	09	708	70820	03000	414104	0	0	0	0	0	0	0	0	0
36001001/23010130/02000011	Purch.of Costume, Instrument & brand vehicle for the State Cultural Troupe	0201	09	708	70820	03000	414104	3,000,000	0	0	3,000,000	13,000,000	13,000,000	0	0	0
36001001/23050104/02000012	National Festival of Arts & Culture	0201	09	708	70820	03000	414104	15,000,000	15,000,000	17,000,000	47,000,000	0	0	0	0	0
36001001/23050104/02000013	Nigeria National Carnival	0201	09	708	70820	03000	414104	15,000,000	15,000,000	17,000,000	47,000,000	0	0	0	0	0
<b>Ministry of Culture and Tourism Total</b>									<b>114,000,000</b>	<b>133,000,000</b>	<b>162,000,000</b>	<b>409,000,000</b>	<b>369,800,000</b>	<b>4,069,800,000</b>	<b>0</b>	<b>455,534,511</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>36004001 Council for Arts and Culture</b>																
<b>Societal Re-Orientaton</b>																
	36004001/23050104/02000001	Commemoration, Anniversaries & Carnivals	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36004001/23010130/02000002	Procurement of Orchestral Band	0201	09	708	70850	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
	36004001/23050104/02000003	Organising Children's Cult. Carnival	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36004001/23050104/02000004	Production of Okanga Cultural magazine	0201	09	708	70850	03000	414104	760,000	800,000	0	1,560,000	0	0	0	0
	36004001/23010112/02000005	Purchase of Office Furniture/Equipment	0201	09	708	70850	03000	414104	550,000	1,000,000	0	1,550,000	0	0	0	0
	36004001/23020104/02000006	Construction of Mini Arts/Craft Shop	0201	09	708	70850	03000	414104	3,500,000	4,000,000	0	7,500,000	2,500,000	2,500,000	0	0
	36004001/23010113/02000007	Purchase of Computer/Accessories & Photocopier	0201	09	708	70850	03000	414104	250,000	500,000	0	750,000	0	0	0	0
	36004001/23050104/02000008	Production of Cult. Hand Bills & Brochures	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36004001/23050104/02000009	Arts Exhibition by Professionals	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36004001/23010130/02000010	Purchase of recording equipment	0201	09	708	70850	03000	414104	1,300,000	2,600,000	0	3,900,000	1,500,000	1,500,000	0	0
	36004001/23020119/02000011	Construction of Research Center	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36004001/23010105/02000012	Procurement of Ino. 508 bus	0201	08	708	70850	03000	414104	0	0	0	0	6,100,000	6,100,000	0	0
	36004001/23010105/02000013	Purchase of 2 no. corolla cars	0204	08	708	70820	03000	414104	0	0	0	0	5,500,000	5,500,000	0	0
	36004001/23050102/02000014	Development of a Website	0208	09	708	70820	03000	414104	700,000	1,000,000	0	1,700,000	0	0	0	0
<b>Council for Arts and Culture Total</b>									<b>7,060,000</b>	<b>9,900,000</b>	<b>0</b>	<b>16,960,000</b>	<b>19,600,000</b>	<b>19,600,000</b>	<b>0</b>	<b>0</b>
<b>36052001 Tourism Board</b>																
<b>Societal Re-Orientaton</b>																
	36052001/23030124/02000001	Landscaping & Rehabilitation of Some Selected Parks	0201	09	708	70850	03000	414104	0	0	0	0	0	0	0	0
	36052001/23010129/02000002	Purchase of Industrial equipments.	0201	09	708	70850	03000	414104	200,000	500,000	0	700,000	0	0	0	0
	36052001/23010105/02000003	Purchase of Motor vehicles	0201	09	708	70850	03000	414104	7,000,000	6,500,000	8,000,000	21,500,000	6,500,000	6,500,000	0	0
	36052001/23010115/02000004	Purchase of office equipments	0201	09	708	70850	03000	414104	515,880	0	0	515,880	0	0	0	0
	36052001/23010131/02000005	Purchase of communication equipments	0201	09	708	70850	03000	414104	0	0	0	0	250,000	250,000	0	0
	36052001/23010119/02000006	Purchase of Generator Set	0201	09	708	70850	03000	414104	89,000	0	0	89,000	0	0	0	0
	36052001/23050101/02000007	Feasibility Studies of Ezeagu,Opi Lake &Nyama beach	0201	08	708	70820	03000	414104	0	5,000,000	0	5,000,000	0	0	0	0
	36052001/23050106/02000008	Landscaping & face-lifting& development of Onwudiwe &Eze St.	0206	07	708	70820	03000	414104	0	3,000,000	10,000,000	13,000,000	0	0	0	0
	36052001/23050101/02000009	Survey and documentation of the state Tourism assets	0202	08	708	70473	03000	414104	0	5,000,000	0	5,000,000	0	0	0	0
<b>Tourism Board Total</b>									<b>7,804,880</b>	<b>20,000,000</b>	<b>18,000,000</b>	<b>45,804,880</b>	<b>6,750,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>38001001 State Economic Planning Commission</b>																
<b>Enhancing Skills and Knowledge</b>																
	38001001/23050101/05000001	Medium Term Sector Strategy (MTSS)	0501	05	704	70411	03000	414104	0	0	0	0	10,538,000	10,000,000	10,538,000	0
	38001001/23050101/05000002	State Bureau of Statistics	0503	03	709	70950	03000	414104	0	0	0	0	0	0	0	0
<b>Growing the Private Sector</b>																
	38001001/23050103/12000001	Survey and State Statistical Year Book	1201	03	704	70411	03000	414104	0	0	0	0	0	0	0	0
	38001001/23050103/12000002	Production of State	1202	03	704	70411	03000	414104	0	0	0	0	0	0	0	0
	38001001/23010105/12000003	Purchase of motor vehicle	1201	03	704	70411	03000	414104	8,000,000	7,000,000	0	15,000,000	13,000,000	13,000,000	0	0
<b>Reform of Government and Governance</b>																
	38001001/23050101/13000001	State Partnership and Acct. Responsiveness Capacity - SPARC	1321	08	701	70112	03000	414104	0	0	0	0	184,000,000	0	184,000,000	61,296,000
	38001001/23050101/13000002	Collection, updating & managt of data for planning & budgeting	1301	09	701	70132	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	0	0	0	0
	38001001/23050101/13000003	Mid-year and Annual review of 17LGs & dev. of software	1301	09	701	70132	03000	414104	2,500,000	2,500,000	3,000,000	8,000,000	0	0	0	0
	38001001/23050101/13000004	Collation, consolidation & production state & LG APMR	1301	09	701	70132	03000	414104	4,500,000	0	0	4,500,000	0	0	0	0
	38001001/23050101/13000005	Annual MDAs Performance Review	1301	09	701	70132	03000	414104	25,000,000	0	0	25,000,000	0	0	0	0
	38001001/23010114/13000006	Purch. of Office Equip. (Ind. Printer/ Photocopier, computers)	1301	09	701	70133	03000	414104	5,000,000	0	0	5,000,000	0	0	0	0
	38001001/23050101/13000007	ENR	1307	08	701	70111	03000	414104	0	0	0	0	0	0	0	0
	38001001/23050101/13000008	Family Planning/UNFPA	1307	09	701	70112	03000	414104	0	0	0	0	8,753,200	0	8,753,126	0
	38001001/23050101/13000009	MADE/DAI	1307	08	701	70150	03000	414104	0	0	0	0	102,500	0	102,480	0
	38001001/23000000/00000010	NIAF/ASI	1307	08	701	70112	03000	414104	0	0	0	0	56,972,600	0	56,972,541	0
		IMRP/Ecorys	1307	08	701	70132	03000	414104	0	0	0	0	76,601,400	0	76,601,337	0
<b>Poverty Alleviation</b>																
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70411	03000	414104	421,150,000	700,000,000	700,000,000	1,821,150,000	375,532,300	1,602,500,000	327,471,553	368,485,162
	38001001/23010118/03000002	Provision/ Revision of Economic Blue Print	0302	03	704	70411	03000	414104	4,000,000	7,000,000	7,000,000	18,000,000	15,000,000	15,000,000	0	0
<b>State Economic Planning Commission Total</b>									<b>472,150,000</b>	<b>718,500,000</b>	<b>712,000,000</b>	<b>1,902,650,000</b>	<b>740,500,000</b>	<b>1,640,500,000</b>	<b>664,439,038</b>	<b>429,781,162</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>38001002 State Bureau of Statistics</b>																
<b>Reform of Government and Governance</b>																
38001002/23050102/13000001		Purch. of 30 no. GPS Eqpts for prod. of (SGDP)	1301	09	704	70411	03000	414104	0	0	0	0	0	20,000,000	0	0
38001002/23010101/13000002		Estab. of d/base for all MDAs including update of Devinfo d/b	1301	09	704	70411	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	0	50,560,000	0	0
38001002/23010101/13000003		Purchase of 1 No. Toyota Hilux Van	1301	09	704	70411	03000	414104	0	0	0	0	6,400,000	6,400,000	0	0
38001002/23010101/13000004		Purchase of 1 No. Hiace Bus.	1301	09	704	70411	03000	414104	8,000,000	0	8,200,000	16,200,000	6,100,000	6,100,000	0	0
38001002/23010101/13000005		Purch. of 30no Android Phones,30no Laptops,p/copiers & printr	1301	09	704	70411	03000	414104	2,500,000	2,000,000	1,500,000	6,000,000	2,000,000	2,000,000	0	0
38001002/23050101/13000006		Estab. of library for research work & latest statistical dev	1301	09	704	70411	03000	414104	3,000,000	3,000,000	2,000,000	8,000,000	5,000,000	5,000,000	0	0
38004004/23050103/13000007		Census & Survey for Prod. of the State Statistical Year Book	1301	09	701	70132	03000	414104	3,000,000	2,000,000	2,000,000	7,000,000	0	0	0	0
38004004/23050101/13000008		Quarterly publication of Economic and Social Statistics	1301	09	701	70132	03000	414104	300,000	200,000	200,000	700,000	0	0	0	0
38004004/23050101/13000009		Dev. & impl. of the State Statistical Masterplan (SSMP)	1301	09	701	70150	03000	414104	5,000,000	2,500,000	2,500,000	10,000,000	0	0	0	0
<b>State Bureau of Statistics Total</b>									<b>24,800,000</b>	<b>12,700,000</b>	<b>18,400,000</b>	<b>55,900,000</b>	<b>19,500,000</b>	<b>90,060,000</b>	<b>0</b>	<b>0</b>
<b>52001001 Ministry of Water Resources</b>																
<b>Environmental Improvement</b>																
52001001/23050101/09000001		Stream flow management/gauging of all streams/rivers in the	0911	07	705	70520	03000	414104	0	0	0	0	18,000,000	18,000,000	0	10,000,000
52001001/23000000/09000002		Establishment of 3No Metrological	0911	07	705	70520	03000	414104	0	0	0	0	1,806,500	5,000,000	0	0
52001001/23000000/09000003		Establishment and equipping of State	0911	07	705	70520	03000	414104	0	0	0	0	15,000,000	15,000,000	3,155,054	0
52001001/23000000/09000004		Conduct Impact assessment on refuse dump site in Enugu,Nsukk	0911	07	705	70520	03000	414105	0	0	0	0	6,000,000	6,000,000	0	0
52001001/23000000/09000005		Reviewing and updating hydrogeological studies of the state	0911	07	705	70520	03000	414104	0	0	0	0	8,000,000	8,000,000	0	0
52001001/23000000/09000006		Conduct inventory of boreholes in the State	0911	07	705	70520	03000	414104	0	0	0	0	7,973,000	0	7,973,000	10,000,000
52001001/23000000/09000007		Provision of Water supply for Achi Veterinary school	0911	07	705	70520	03000	414314	10,000,000	0	0	10,000,000	0	25,000,000	0	0
<b>Reform of Government and Governance</b>																
52001001/23020105/10000010		Construction of new borehole at Corpus Christ College Achi	1301	09	706	70630	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Water Resources and Rual Development</b>																
52001001/23020118/10000001		Construction of other Public Infrastructure	1004	09	706	70630	03000	414104	0	0	0	0	20,220,500	0	20,220,406	126,413,624
52001001/23050101/10000002		Research, Studies & Development	1005	09	706	70630	03000	414104	0	0	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	20,000,000	0	31,536,215
52001001/23050101/10000004		Assessment of the discharge of surface water bodies	1001	09	706	70630	03000	414104	0	0	0	0	10,000,000	10,000,000	0	20,412,715
52001001/23050101/10000005		Water shed mgt. & erosion control.	1002	09	706	70630	03000	414104	0	0	0	0	0	0	0	10,079,850
52001001/23050101/10000006		Setting up of Regulatory Agency in Water Supply	1001	10	706	70630	03000	414104	0	0	0	0	0	0	0	0
52001001/23050101/10000007		Policy Development.	1001	10	706	70630	03000	414104	0	0	0	0	0	0	0	5,000,000
52001001/23050101/10000008		Survey/Enumeration of water vendors in Enugu State.	1002	09	706	70630	03000	414104	0	0	0	0	15,000,000	15,000,000	0	15,163,865
52001001/23000000/09000009		Constr of the 33KV high tension power transmission line	1002	09	706	70630	03000	414104	0	0	0	0	10,000,000	180,000,000	10,000,000	2,453,537
52001001/23020105/10000011		Reticulation of Oji River Urban water sch.	1002	09	706	70630	03000	414104	5,000,000	0	0	5,000,000	0	0	0	0
52001001/23020105/10000012		Reticulation of Ohom Orba water scheme	1002	09	706	70630	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
52001001/23030104/10000013		Rehabilitation of Amodu/ Agbani water Scheme	1002	09	706	70630	03000	414104	5,000,000	5,000,000	2,000,000	12,000,000	0	0	0	0
52001001/23050101/10000014		Lot 1 Topo& Demographic mapping Survey of Nsukka Orba	1004	09	706	70630	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
<b>Ministry of Water Resources Total</b>									<b>50,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>57,000,000</b>	<b>112,000,000</b>	<b>302,000,000</b>	<b>41,348,460</b>	<b>231,059,806</b>
<b>52102001 Enugu State Water Corporation</b>																
<b>Housing and Urban Development</b>																
52102001/23030101/06000001		Rehabilitation of Public Buildings	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
<b>Information Communication and Technology</b>																
52102001/23050102/11000001		Computer Software Acquisition	1101	11	701	70150	03000	414104	0	0	0	0	0	30,000,000	0	0
<b>Water Resources and Rual Development</b>																
52102001/23030104/10000001		Rehabilitation of water supply	1004	09	706	70630	03000	414104	0	0	0	0	50,000,000	150,000,000	50,000,000	800,000,000
52102001/23010129/10000002		Purchase of water Treatment, Chemicals and Laboratory equipment	1004	09	706	70630	03000	414104	0	0	0	0	0	100,000,000	0	10,000,000
52102001/23010125/10000003		Rehabilitation of Heavy Duty Equipment	1004	09	706	70630	03000	414104	0	0	0	0	0	15,000,000	0	9,543,440
52102001/23030104/10000004		Rehabilitation of the semi-urban water scheme	1004	09	706	70630	03000	414104	45,000,000	50,000,000	50,000,000	145,000,000	0	50,000,000	0	5,788,750
52102001/23030104/10000005		Rehabilitation of the Reservoir of the Enugu Urban Water Sch	1004	10	706	70630	03000	414104	25,000,000	100,000,000	50,000,000	175,000,000	0	70,000,000	0	100,000,000
52102001/23030104/10000006		Rehabilitation of 12 number boreholes at cash programme	1004	10	706	70630	03000	414104	0	0	0	0	0	150,000,000	0	0
52102001/23020105/10000008		Acquisition of Akwuke water scheme; Construction of intake work	1004	09	706	70630	03000	414105	0	0	0	0	0	200,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	52102001/23020105/10000009	Improv of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd	1004	09	706	70630	03000	414213	40,000,000	30,000,000	25,000,000	95,000,000	0	100,000,000	0	0
	52102001/23030100/10000007	Prov for Contractor - Financed pipeline Relocation/Rehab.	1004	09	706	70630	03000	414104	0	0	0	0	420,000,000	750,000,000	0	0
	52102001/23030100/10000010	Constr of 2500m3 concrete ground level Reservoir complete	1004	09	706	70630	03000	414104	40,000,000	50,000,000	325,000,000	415,000,000	25,000,000	275,000,000	0	0
	52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	10,000,000	15,000,000	5,000,000	30,000,000	0	15,000,000	0	0
	52102001/23030104/10000012	Rehab of Ngwo water network and extension of pipe Via 9th M	1004	09	706	70630	03000	414316	18,000,000	30,000,000	15,000,000	63,000,000	0	30,000,000	0	68,889,914
	52102001/23030104/10000013	Rehabilitation of Enugu and Nsukka water supply	1002	09	706	70630	03000	414104	25,000,000	50,000,000	100,000,000	175,000,000	0	0	0	0
	52102001/23020105/10000015	Instal of already proc Electro-mech Equip. at Oji Water Scheme	1004	09	706	70630	03000	414314	25,000,000	0	0	25,000,000	0	0	0	0
	52102001/23020105/10000017	Procu &Instal. of Bulk household meters.( Nsuk.Urban Scheme)	1004	09	706	70630	03000	414213	5,000,000	20,000,000	20,000,000	45,000,000	0	0	0	0
	52102001/23030125/10000018	Maintenance of Oji Augmentation power line to Ajalli power	1004	09	706	70630	03000	414314	20,000,000	78,000,000	78,000,000	176,000,000	0	0	0	0
	52102001/23030128/10000019	Rehab and equipping of the Training School	1004	09	706	70630	03000	414104	5,000,000	20,000,000	20,000,000	45,000,000	0	0	0	0
	52102001/23020105/10000016	Integration of Adada scheme into Nsukka water supply	1004	09	706	70630	03000	414213	25,000,000	50,000,000	50,000,000	125,000,000	0	0	0	0
	52102001/23030105/10000020	Rehab of plants and equip. includ mobile &stationary plants	1004	09	706	70630	03000	414314	20,000,000	30,000,000	25,000,000	75,000,000	0	0	0	0
		The prov. of the needed spares &replac of damaged Mechanical water	1002	09	706	70630	03000	414104	5,000,000	20,000,000	30,000,000	55,000,000	0	0	0	0
<b>Enugu State Water Corporation Total</b>									<b>308,000,000</b>	<b>543,000,000</b>	<b>793,000,000</b>	<b>1,644,000,000</b>	<b>495,000,000</b>	<b>1,935,000,000</b>	<b>50,000,000</b>	<b>994,222,104</b>
<b>52103001 Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)</b>																
<b>Environmental Improvement</b>																
	52103001/23040102/09000001	Stream Impoundment	0911	09	705	70550	03000	414103	0	0	0	0	0	25,000,000	0	0
	52103001/23050101/09000002	Community Led Total Sanitation	0913	09	705	70550	03000	414104	0	0	0	0	0	0	0	42,862,390
	52103001/23000000/09000003	Rehabilitation of stream source in Amorji Nike, Enugu East	0911	09	705	70550	03000	414103	0	0	0	0	-2,500,000	22,500,000	0	0
	52103001/23000000/09000004	Rehab of stream source in Enugu Nkerefi in Nkanu East LGA	0911	09	705	70550	03000	414111	0	0	0	0	0	22,500,000	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Water Resources and Rual Development</b>																
	52103001/23030104/10000001	Rehabilitation of Motorized Borehole	1005	09	706	70630	03000	414103	89,000,000	106,000,000	126,000,000	321,000,000	4,500,000	527,000,000	0	6,862,390
	52103001/23030104/10000002	Rehabilitation of Indian Mark 111 Shallow Boreholes	1005	09	706	70630	03000	414104	30,000,000	35,000,000	38,000,000	103,000,000	15,000,000	15,000,000	0	11,760,435
	52103001/23020105/10000003	Spring Development	1003	09	706	70630	03000	414104	0	0	0	0	0	0	0	0
	52103001/23020105/10000004	JICA Shallow Borehole Construction	1005	09	706	70630	03000	414104	0	0	0	0	0	30,000,000	0	0
	52103001/23020105/10000005	Construction of Motorized Boreholes	1005	09	706	70630	03000	414105	88,000,000	163,000,000	225,000,000	476,000,000	0	0	0	20,000,000
	52103001/23050101/10000006	EU/ACP/Water Aid Nig. Counterpart Funding	1004	09	706	70630	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	52103001/23030104/10000007	Rehabilitation of Obollo Afor Water project.	1005	09	706	70630	03000	414215	0	0	0	0	0	0	0	0
	52103001/23050101/10000008	2011 MDG-CGS LGA Track	1005	09	706	70630	03000	414103	0	0	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	0	0
	52103001/23010132/10000010	Purchase of Indian Mark III tool boxes	1005	09	706	70630	03000	414104	0	0	0	0	3,000,000	3,000,000	0	10,000,000
	52103001/23050101/10000011	WASH Emergency Preparedness Response Plan	1005	09	706	70630	03000	414105	1,000,000	2,000,000	2,000,000	5,000,000	0	0	0	0
	52103001/23050101/10000012	Baseline Survey of Rural WASH Facilities	1005	09	706	70630	03000	414105	2,500,000	4,000,000	5,000,000	11,500,000	0	0	0	0
	52103001/23050101/10000013	Triggering of Rural Communities on CLTS	1005	09	706	70630	03000	414105	3,000,000	4,000,000	5,000,000	12,000,000	0	0	0	0
	52103001/23030104/10000014	Rehab., Reticulation & upgrading of 6 Motorized Boreholes STU	1005	09	701	70133	03000	414103	30,000,000	0	0	30,000,000	0	0	0	0
	52103001/23020105/10000015	Construction of 4 Motorized Solar boreholes(STU)	1005	09	706	70630	03000	414104	60,000,000	0	0	60,000,000	0	0	0	0
<b>Enugu State Rural Water Suply and Sanitation Agency (ENRUWASA Total</b>									<b>303,500,000</b>	<b>314,000,000</b>	<b>401,000,000</b>	<b>1,018,500,000</b>	<b>25,000,000</b>	<b>650,000,000</b>	<b>0</b>	<b>91,485,215</b>

53001001 Ministry of Housing

Housing and Urban Development

	53001001/23010105/06000001	Road Motor Vehicle.	0602	09	706	70610	03000	414104	33,800,000	14,000,000	14,000,000	61,800,000	14,000,000	14,000,000	0	0
	53001001/23010112/06000002	Purchase of Office Equipments.	0602	09	706	70610	03000	414104	200,000	240,000	280,000	720,000	0	0	0	0
	53001001/23010113/06000003	Purchase of Computer Equipment	0602	09	706	70610	03000	414104	2,940,000	1,120,000	1,000,000	5,060,000	0	0	0	0
	53001001/23010112/06000004	Purchase of Office Furniture	0602	09	706	70610	03000	414104	0	0	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	0	0
	53001001/23010102/06000007	Purchase of Architectural Equipments	0602	09	706	70610	03000	414104	0	0	0	0	23,000,000	23,000,000	0	0
	53001001/23050100/06000008	Consultancy Services.	0602	09	706	70610	03000	414104	0	0	0	0	14,000,000	14,000,000	0	0
	53001001/23020104/06000006	Construction of affordable Housing Units	0602	09	706	70610	03000	414103	112,244,034	0	0	112,244,034	0	0	0	0
	53001001/23010119/06000009	Purchase of Generator (5.5kva)	0602	09	706	70610	03000	414104	300,000	0	0	300,000	0	0	0	0
	53001001/23020104/06000010	Workers Estate: Asphalted Access Road & internal road	0602	09	706	70610	03000	414104	588,053,388	0	0	588,053,388	0	0	0	0
<b>Ministry of Housing Total</b>									<b>737,537,422</b>	<b>15,360,000</b>	<b>15,280,000</b>	<b>768,177,422</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>53010001 Enugu State Housing Corporation</b>																
<b>Housing and Urban Development</b>																
	53010001/23020102/06000001	Construction of blocks of flat in PPP	0602	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
<b>Enugu State Housing Corporation Total</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>54001001 Ministry of Rural Development</b>																
<b>Reform of Government and Governance</b>																
	54001001/23010119/13000001	Establishment of Transformer Bank	1301	09	701	70133	03000	414104	0	0	0	0	0	0	0	0
	54001001/23050101/13000002	Counterpart Contribution	1301	09	701	70133	03000	414104	0	0	0	0	406,859,800	34,000,000	406,859,753	130,000,000
	54001001/23030109/13000003	Renovation of Fire Service Building	1301	09	704	70443	03000	414104	0	0	0	0	540,300	0	540,300	17,168,200
	54001001/23050100/13000004	472 Community Resource Centers for skill acquisition, vocatn	1301	09	701	70133	03000	414104	0	0	0	0	40,940,000	25,000,000	40,940,000	72,099,620
	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	0	0	0	0
	54001001/23010106/13000006	Purchase of 2 No. Hilux vans for monitoring	1301	09	701	70133	03000	414104	15,000,000	15,000,000	15,000,000	45,000,000	0	0	0	0
	54001001/23050101/13000007	Formation of Agric Cooperatives that partner with agencies	1301	09	701	70133	03000	414104	30,000,000	34,000,000	34,000,000	98,000,000	0	0	0	0
	54001001/23020113/13000008	Prov. of Agric. Storage facilities for perishable produce	1301	09	701	70133	03000	414104	27,000,000	32,000,000	32,000,000	91,000,000	0	0	0	0
	54001001/23050101/13000009	Review of 2015 VEC report and MTIP	1301	09	701	70133	03000	414104	10,000,000	12,000,000	12,000,000	34,000,000	0	0	0	0
	54001001/23050101/13000010	Development of Integrated Rural Development Policy	1301	09	701	70133	03000	414104	4,000,000	2,000,000	2,000,000	8,000,000	0	0	0	0
<b>Ministry of Rural Development Total</b>									<b>88,000,000</b>	<b>97,000,000</b>	<b>97,000,000</b>	<b>282,000,000</b>	<b>448,340,100</b>	<b>59,000,000</b>	<b>448,340,053</b>	<b>219,267,820</b>
<b>54001002 Community and Social Developmnt Agency</b>																
<b>Reform of Government and Governance</b>																
	54001002/23050101/13000001	Financing of Micro Project (CSDP)	1301	02	704	70474	03000	414104	585,000,000	200,000,000	200,000,000	985,000,000	11,540,400	600,000,000	0	128,500,152
<b>Community and Social Developmnt Agency Total</b>									<b>585,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>985,000,000</b>	<b>11,540,400</b>	<b>600,000,000</b>	<b>0</b>	<b>128,500,152</b>
<b>54001003 Community Development Agency</b>																
<b>Reform of Government and Governance</b>																
	54001004/23020118/13000001	Provision of Infrastructural Facilities	1301	09	701	70133	03000	414104	72,000,000	90,000,000	90,000,000	252,000,000	81,750,000	231,750,000	0	80,000,000
<b>Community Development Agency Total</b>									<b>72,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>252,000,000</b>	<b>81,750,000</b>	<b>231,750,000</b>	<b>0</b>	<b>80,000,000</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>54003001 Rural Electrification Board (REB)</b>																
<b>Power</b>																
54003001/23020103/14000001		Construction of New Networks in Rural Communities in the 3LG	1401	09	704	70435	03000	414112	140,000,000	50,000,000	50,000,000	240,000,000	100,000,000	1,300,000,000	10,843,000	2,773,483,587
54003001/23030102/14000002		Ext. of Existing Networks in the Rural Communities in the 3LG	1401	09	704	70435	03000	414111	100,000,000	50,000,000	70,000,000	220,000,000	250,000,000	250,000,000	191,225,906	305,181,699
54003001/23030102/14000003		Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	50,000,000	80,000,000	80,000,000	210,000,000	100,000,000	100,000,000	94,680,000	91,706
54003001/23020103/14000004		Completion of on-going ADB Assisted State Rural Electrification	1401	09	704	70435	03000	414104	0	0	0	0	0	120,000,000	0	20,285,120
54003001/23010119/14000007		Purchase of Transformers	1401	09	704	70435	03000	414104	50,000,000	20,000,000	25,000,000	95,000,000	13,600,000	400,000,000	13,600,000	153,767,471
54003001/23010105/14000008		Purchase of motor vehicle	1401	09	704	70435	03000	414104	14,000,000	0	0	14,000,000	0	0	0	17,167,500
54003001/23030102/14000009		Rehabilitation of water works line	1401	09	704	70435	03000	414104	0	0	0	0	0	0	0	0
54003001/23020103/14000006		State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	200,000,000	90,000,000	90,000,000	380,000,000	121,673,700	100,000,000	121,673,684	319,099,800
54003001/23030102/14000005		Reh/ Reconstruction of dilapidated/ vandalized Networks in 3LG	1401	09	704	70435	03000	414104	0	0	0	0	4,000,000	50,000,000	4,000,000	0
54003001/23010119/14000010		Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	5,000,000	5,000,000	5,000,000	15,000,000	5,000,000	5,000,000	580,000	11,106
54003001/23030100/14000011		Procurement of 2 No Truck self loader	1401	09	704	70435	03000	414104	30,000,000	25,000,000	25,000,000	80,000,000	8,326,300	30,000,000	0	0
54003001/23020123/14000012		Installation of rural streetlight in Nsukka to Obollo Afor	1402	09	704	70435	03000	414104	200,000,000	3,000,000	0	203,000,000	0	0	0	0
<b>Rural Electrification Board (REB) Total</b>									<b>789,000,000</b>	<b>323,000,000</b>	<b>345,000,000</b>	<b>1,457,000,000</b>	<b>602,600,000</b>	<b>2,355,000,000</b>	<b>436,602,590</b>	<b>3,589,087,989</b>
<b>54007001 Fire Service Department</b>																
<b>Environmental Improvement</b>																
54007001/23000000/00000000		Renovation of Other Public Building (Fire Service Hqtrs)	0901	09	706	70620	03000	414104	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0	0
54007001/23020105/06000002		Constr. of Deep Motorized Borehole for Nsukka Fire Station	0901	09	706	70630	03000	414213	0	0	0	0	0	22,000,000	0	0
54007001/23030128/09000003		Renovation of Other Public Building (Nsukka fire station)	0901	09	705	70550	03000	414104	2,000,000	3,000,000	4,000,000	9,000,000	5,000,000	5,000,000	0	0
54007001/23030109/06000004		Rehabilitation of Idaw River Fire Station	0901	09	706	70620	03000	414105	0	0	0	0	10,000,000	10,000,000	0	0
54007001/23000000/09000005		Purchase of Fire Fighting Trucks	0901	09	706	70620	03000	414104	60,000,000	60,000,000	0	120,000,000	0	0	0	0
54007001/23030109/09000007		Repair of fire service Vehicles/fire service stations	0912	09	701	70133	03000	414104	10,000,000	11,000,000	11,000,000	32,000,000	0	0	0	0
54007001/23020110/09000008		Construction of Fire Hydrant and repair of Dam	0916	09	701	70133	03000	414104	5,000,000	5,000,000	6,000,000	16,000,000	0	0	0	0
54007001/23020110/09000009		Estab. of new fire station at Obollo-Afor,9th Mile &Oji	0916	09	701	70133	03000	414215	15,000,000	16,000,000	16,000,000	47,000,000	0	0	0	0
54007001/23020110/09000010		Installation of Fire Extinguishers in the offices	0916	09	701	70133	03000	414104	5,000,000	7,000,000	7,000,000	19,000,000	0	0	0	0
<b>Housing and Urban Development</b>																
54007001/23010123/06000001		Purch of Fire Fighting Equipment such as breathing apparatus	0605	09	706	70620	03000	414104	4,000,000	5,000,000	7,000,000	16,000,000	19,000,000	19,000,000	0	0
<b>Fire Service Department Total</b>									<b>111,000,000</b>	<b>118,000,000</b>	<b>62,000,000</b>	<b>291,000,000</b>	<b>34,000,000</b>	<b>56,000,000</b>	<b>0</b>	<b>0</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>60001001 Ministry of Lands and Urban Development</b>																
<b>Environmental Improvement</b>																
	60001001/23050101/09000001	Clearing of Layouts	0911	11	705	70560	03000	414104	0	0	0	0	0	0	0	0
<b>Housing and Urban Development</b>																
	60001001/23050101/06000001	Determination of Enugu State Local Gov	0602	09	706	70650	03000	414104	0	0	0	0	0	200,000,000	0	75,000,000
	60001001/23050101/06000002	Establishment of Enterprise GIS (State Initial Contribution)	0602	11	706	70650	03000	414104	0	0	0	0	10,000,000	10,000,000	0	39,978,530
	60001001/23050101/06000003	Provision of Urban Master Plan for 9th mile corner	0602	09	706	70650	03000	414104	40,000,000	10,000,000	0	50,000,000	20,000,000	100,000,000	20,000,000	20,000,000
	60001001/23050103/06000004	Clearing of Layouts	0602	09	706	70650	03000	414104	200,000,000	42,000,000	30,000,000	272,000,000	0	100,000,000	0	0
	60001001/23050102/06000005	Acquisition of Computer Software	0603	09	706	70650	03000	414104	0	0	0	0	50,145,900	10,000,000	50,145,845	0
	60001001/23010101/06000006	Acquisition of New Layout	0601	09	706	70650	03000	414104	0	0	0	0	0	80,000,000	0	0
	60001001/23050101/06000007	Devt of Nsukka Urban Master Plan	0601	09	706	70610	03000	414104	70,000,000	30,000,000	0	100,000,000	0	70,000,000	0	2,650,000
	60001001/23010129/06000008	Purchase of Specialist Equipment	0601	09	704	70443	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	60001001/23020118/06000009	Development of Mechanic Village	0601	09	704	70443	03000	414105	0	0	0	0	1,854,100	2,000,000	0	0
	60001001/23000000/06000010	Deter. of Inter-Origin Transformation Perimeter for E/State	0601	09	706	70620	03000	414104	10,000,000	40,000,000	40,000,000	90,000,000	0	40,000,000	0	0
<b>Information Communication and Technology</b>																
	60001001/23050102/11000001	Acquisition of Computer Software	1101	11	701	70150	03000	414104	0	0	0	0	0	0	0	0
<b>Reform of Government and Governance</b>																
	60001001/23050101/13000001	Establishment of Enterprise GIS (State Initial Contribution)	1301	11	704	70411	03000	414104	0	0	0	0	0	0	0	0
	60001001/23010105/13000002	Purch.of Motor Veh: 5No Hilux Van,4wheel drive, Double Cabin	1301	09	706	70610	03000	414104	40,000,000	10,000,000	0	50,000,000	0	0	0	0
<b>Ministry of Lands and Urban Development Total</b>									<b>360,000,000</b>	<b>132,000,000</b>	<b>70,000,000</b>	<b>562,000,000</b>	<b>92,000,000</b>	<b>622,000,000</b>	<b>70,145,845</b>	<b>137,628,530</b>
<b>64001001 Ministry of Budget and Planning</b>																
<b>Information Communication and Technology</b>																
	64001001/23020127/11000001	Installation of ICT equipment	1101	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
<b>Reform of Government and Governance</b>																
	64001001/23010105/13000001	Purchase of motor vehicle	1305	09	701	70112	03000	414104	8,500,000	0	0	8,500,000	7,000,000	7,000,000	0	0
	64001001/23010105/13000002	Purchase of Office Equipment	1305	09	701	70112	03000	414104	2,000,000	2,000,000	2,000,000	6,000,000	2,800,000	2,800,000	0	0
	64001001/23010114/11000002	Software Acquisition	1305	09	701	70112	03000	414104	170,000,000	50,000,000	0	220,000,000	0	0	0	200,000
	64001001/23030121/13000005	Renovation of Public Building	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	0
	64001001/23010104/13000000	Purchase of motor cycle	1305	09	701	70112	03000	414104	0	0	0	0	400,000	400,000	0	0
	64001001/23010119/13000000	Purchase of power generating plants	1305	09	701	70112	03000	414104	0	0	0	0	0	0	0	2,000,000
	64001001/23010113/13000006	Purchase of Computer ( 10no desktop & 6No Laptops computers)	1305	09	701	70112	03000	414104	1,600,000	400,000	0	2,000,000	0	0	0	0
<b>Ministry of Budget and Planning Total</b>									<b>182,100,000</b>	<b>52,400,000</b>	<b>2,000,000</b>	<b>236,500,000</b>	<b>10,200,000</b>	<b>10,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Grand Total</b>									<b>28,425,147,982</b>	<b>24,067,644,286</b>	<b>21,192,320,580</b>	<b>73,685,112,848</b>	<b>20,800,490,410</b>	<b>35,679,021,800</b>	<b>9,171,577,834</b>	<b>32,645,505,306</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law and Justice 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>18011001</b>	<b>Judicial Service Commission</b>															
	<b>Societal Re-Orientat</b>															
	18011001/23010119/02000001	Purchase of Electric Generator	0201	09	703	70350	03000	414104	2,000,000	0	0	2,000,000	700,000	700,000	0	0
	18011001/23010105/02000002	Purchase of Road Motor Vehicles	0201	09	703	70350	03000	414104	0	0	0	0	0	0	0	0
	18011001/23010112/02000003	Purchase of Office Furniture	0201	09	703	70350	03000	414104	1,000,000	0	0	1,000,000	300,000	300,000	0	0
	18011001/23010112/02000004	Purchase of Office Equipment	0201	09	703	70350	03000	414104	700,000	0	0	700,000	320,000	320,000	0	0
	18011001/23010113/02000005	Purchase of Computer Equipment	0201	09	703	70350	03000	414104	500,000	0	0	500,000	0	0	0	0
	18011001/23010112/02000006	Purchase of communication Record Equipment	0201	09	703	70350	03000	414104	500,000	0	0	500,000	0	0	0	0
	18011001/23010123/02000007	Purchase of Fire Fighting Equipment	0201	09	703	70350	03000	414104	500,000	0	0	500,000	0	0	0	0
	<b>Judicial Service Commission Total</b>								<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>	<b>1,320,000</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>
<b>26001001</b>	<b>Ministry of Justice</b>															
	<b>Reform of Government and Governance</b>															
	26001001/23010114/13000001	Purchase of Computer Equipment	1301	09	703	70330	03000	414104	7,100,000	1,400,000	2,400,000	10,900,000	5,000,000	5,000,000	0	0
	26001001/23020101/13000002	Construction of offices	1301	09	703	70330	03000	414104	0	2,000,000	3,000,000	5,000,000	0	0	0	0
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	200,000,000	10,000,000	0	210,000,000	252,631,600	100,000,000	252,631,578	214,736,928
	26001001/23010105/13000004	Purchase of 10 new KIA Full Option Cerato cars	1301	09	703	70330	03000	414104	0	0	0	0	0	50,000,000	0	0
	26001001/23010105/13000006	Purchase of Jeep for the HAG office	1301	09	703	70330	03000	414104	0	0	0	0	5,500,000	5,500,000	0	0
	26001001/23010112/13000007	Furnishing of the Departments and other offices	1301	09	703	70330	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
	26001001/23010105/13000005	Purchase of Hiace Bus	1301	09	701	70111	03000	414104	0	0	0	0	7,000,000	7,000,000	0	13,300,000
	26001001/23020101/00000008	Reconstruction of DAD/Administrator General's Office Building	1301	08	701	70131	03000	414104	100,000,000	10,000,000	0	110,000,000	0	0	0	0
	26001001/23010106/00000009	Purchase of 5no. Hilux Utility vehicles	1301	09	701	70111	03000	414104	35,000,000	0	0	35,000,000	0	0	0	0
	26001001/23050101/00000010	Provision and Publication of Enugu State Law Report	1301	09	701	70111	03000	414104	150,000,000	50,000,000	0	200,000,000	0	0	0	0
	26001001/23010125/00000011	Purchase of Law Book	1301	09	701	70111	03000	414104	20,000,000	16,000,000	0	36,000,000	0	0	0	0
	26001001/23020127/00000012	Prov. and Install. of ICT Solution for Case Managem. System	1301	09	701	70111	03000	414104	7,000,000	3,000,000	0	10,000,000	0	0	0	0
	26001001/23020101/00000013	Construction of High Court Complex at Nsukka	1301	09	701	70111	03000	414104	30,000,000	5,000,000	0	35,000,000	0	0	0	0
	<b>Ministry of Justice Total</b>								<b>549,100,000</b>	<b>97,400,000</b>	<b>5,400,000</b>	<b>651,900,000</b>	<b>272,631,600</b>	<b>170,000,000</b>	<b>252,631,578</b>	<b>228,036,928</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Law and Justice 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>26007001</b>	<b>Citizens' Rights and Mediation Centre</b>															
	<b>Reform of Government and Governance</b>															
26007001/23010104/1300002	Purch. of 17no. Toyota Hilux Van for use in office H/quarter	1301	09	703	70330	02000	414104	14,000,000	0	0	14,000,000	7,000,000	7,000,000	0	0	
26007001/23010104/1300001	Purch.of 14no. M/cles for use in LGAs Enugu East, North& Sth	1301	09	703	70330	02000	414103	0	0	0	0	2,100,000	2,100,000	0	0	
26007001/23010112/1300003	Purchase of Office Furniture and Fittings	1301	09	703	70330	02000	414110	2,000,000	0	0	2,000,000	0	0	0	0	
26007001/23010125/1300004	Purchase of Library Books and Equipment	1301	09	703	70330	02000	414110	2,000,000	0	0	2,000,000	0	0	0	0	
26007001/23010114/1300005	Purchase of 18 Computers and Printers	1301	09	703	70330	02000	414110	2,000,000	8,500,000	0	10,500,000	0	0	0	0	
26007001/23010112/1300006	Purchase of Office Equipment	1301	09	703	70330	02000	414110	1,000,000	0	0	1,000,000	0	0	0	0	
<b>Citizens' Rights and Mediation Centre Total</b>									<b>21,000,000</b>	<b>8,500,000</b>	<b>0</b>	<b>29,500,000</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>0</b>
<b>26051001</b>	<b>Enugu State High Court</b>															
	<b>Reform of Government and Governance</b>															
26051001/23010105/13000001	Purchase of Motor vehicles	1305	11	703	70330	03000	414104	0	0	0	0	0	139,000,000	0	0	
26051001/23010112/13000002	Purchase of Office Furniture	1305	11	703	70330	03000	414104	3,000,000	0	0	3,000,000	25,000,000	25,000,000	0	0	
26051001/23010113/13000003	Purchase of Computer Equipment	1305	11	703	70330	03000	414104	4,000,000	2,000,000	1,500,000	7,500,000	4,000,000	4,000,000	0	0	
26051001/23010123/13000004	Purchase of Fire Fighting Equipment	1305	11	703	70330	03000	414111	3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	0	
26051001/23010129/13000005	Purchase of Communication equipment	1305	11	703	70330	03000	414104	3,000,000	0	0	3,000,000	3,000,000	3,000,000	0	0	
26051001/23020102/13000006	Construction of Other Public Buildings	1305	11	703	70330	03000	414104	50,000,000	80,000,000	100,000,000	230,000,000	0	0	0	0	
26051001/23030101/13000008	Rehabilitation Of Staff Quarters	1305	11	703	70330	03000	414104	40,000,000	2,500,000	0	42,500,000	0	0	0	0	
26051001/23010119/13000009	Purchase of power generating plants	1305	11	703	70330	03000	414104	2,500,000	0	0	2,500,000	568,400	53,200,000	0	0	
26051001/23020101/13000010	Construction Of Courts	1305	11	703	70330	03000	414104	0	0	0	0	0	44,700,000	0	0	
26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	703	70330	03000	414104	10,000,000	0	0	10,000,000	0	0	0	5,000,000	
26051001/23010101/13000012	Purchase of 52No. M/ Cycles for bailiffs	1312	09	703	70330	03000	414104	0	0	0	0	4,800,000	4,800,000	0	0	
26051001/23010106/13000013	Purchase of 1No. Toyota Hilux Van	1301	09	703	70330	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0	
26051001/23010141/13000014	Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres	1301	09	703	70330	03000	414104	0	0	0	0	16,000,000	16,000,000	0	0	
26051001/23010108/13000015	Purch. of 3No.18 Seaters Toyota Buses fully Air-conditioned	1301	09	703	70330	03000	414104	0	0	0	0	14,000,000	14,000,000	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	0	0	0	
26051001/23010114/13000016	Purchase of multi-purpose printers	1301	09	703	70330	03000	414104	0	0	0	0	1,520,000	1,520,000	0	0	
26051001/23010118/13000017	Purchase of multi-purpose Scanners	1301	09	703	70330	03000	414104	0	0	0	0	600,000	600,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Law and Justice 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
	26051001/23010112/13000018	Purch. of LB-SBW steel Book wheel, Disassembly steel cabinets	1301	09	703	70330	03000	414104	0	0	0	0	15,000,000	15,000,000	0	0
	26051001/23000000/13000023	Repair ICT Equipment installed in Judiciary Research Center	1307	09	703	70330	03000	414104	0	0	0	0	6,500,000	6,500,000	0	0
	26051001/23020101/13000022	Comple.of building at the Enugu State High Court complex	1301	09	703	70330	03000	414104	0	0	0	0	0	83,000,000	0	43,600,000
	26051001/23030101/13000021	Rehabilitation of Hon. Chief Judge's post House	1301	09	703	70330	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	26051001/23050102/13000020	Purch.of 5no. Comp.s/ware packages in Law, Accounting & Admin	1301	09	703	70330	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	26051001/23010112/13000024	Purchase of Office Equipment	1307	09	703	70330	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0
<b>Enugu State High Court Total</b>									<b>117,500,000</b>	<b>84,500,000</b>	<b>101,500,000</b>	<b>303,500,000</b>	<b>107,988,400</b>	<b>427,320,000</b>	<b>0</b>	<b>48,600,000</b>
<b>26052001 Customary Court of Appeal</b>																
<b>Reform of Government and Governance</b>																
	26052001/23020118/13000001	Construction of Customary Court of Appeal building, Judges	1301	11	703	70330	03000	414104	105,000,000	120,000,000	100,000,000	325,000,000	40,006,005	140,006,005	0	0
<b>Customary Court of Appeal Total</b>									<b>105,000,000</b>	<b>120,000,000</b>	<b>100,000,000</b>	<b>325,000,000</b>	<b>40,006,005</b>	<b>140,006,005</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>797,800,000</b>	<b>310,400,000</b>	<b>206,900,000</b>	<b>1,315,100,000</b>	<b>431,046,005</b>	<b>747,746,005</b>	<b>252,631,578</b>	<b>276,636,928</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>65001001 Ministry of Capital Territory Development</b>																
<b>Environmental Improvement</b>																
65001001/23020118/06000035		Ground marking and directional signage of the new secretariat	0901	09	701	70133	03000	414104	3,000,000	3,000,000	3,000,000	9,000,000	0	0	0	0
65001001/23010129/09000040		Purchase of 5No. Mowers Machine	1301	07	701	70560	03000	414104	12,500,000	0	0	12,500,000	0	0	0	0
<b>Housing and Urban Development</b>																
65001001/23050101/06000001		Preparation of Enugu capital territory Development plan	0602	09	706	70620	03000	414104	0	0	0	0	0	80,000,000	0	0
65001001/23020118/06000002		City Infrastructure Management	0602	09	706	70620	03000	414104	27,000,000	30,000,000	30,000,000	87,000,000	30,000,000	30,000,000	420,000	172,000
65001001/23020118/06000003		Construction of furniture village at Iva Valley	0602	09	706	70620	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
65001001/23030124/06000004		Enhancement of parks for Tricycles	0602	09	706	70620	03000	414104	0	0	0	0	0	0	0	0
65001001/23050103/06000005		Parking Management	0602	09	706	70620	03000	414104	0	0	0	0	0	0	0	7,745,000
65001001/23020124/06000006		Construction of shopping PLAZA for Enugu State Civil Service	0602	09	706	70620	03000	414104	0	0	0	0	0	0	0	0
65001001/23020118/06000007		Relocation of Car dealers to Ugwuogo Nike	0602	09	706	70620	03000	414103	0	0	0	0	5,000,000	5,000,000	100,000	0
65001001/23020118/06000008		Relocation of Old UNTH Enugu to Permanent Site	0602	09	706	70620	03000	414104	0	0	0	0	0	0	0	500,000
65001001/23020118/06000009		Relocation of Aluminum Dealers and Welders	0602	09	706	70620	03000	414105	0	0	0	0	5,000,000	5,000,000	0	0
65001001/23010106/06000019		Purchase of Towing van	0602	09	706	70620	03000	414104	0	0	0	0	0	25,000,000	0	0
65001001/23030124/06000010		Redesigning and relocation of markets	0602	09	706	70620	03000	414105	0	0	0	0	0	0	0	0
65001001/23020124/06000011		Construction of building materials market	0602	09	706	70620	03000	414105	0	0	0	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	97,000,000	0	400,000
65001001/23020118/06000013		Urban Renewal Projects	0602	09	706	70620	03000	414104	70,000,000	20,000,000	30,000,000	120,000,000	44,353,000	35,000,000	44,353,000	10,143,000
65001001/23020122/06000014		House Numbering	0602	09	706	70620	03000	414104	2,000,000	4,000,000	5,000,000	11,000,000	1,000,000	1,000,000	0	0
65001001/23050101/06000015		Consultancy Services	0602	09	706	70620	03000	414104	0	0	0	0	200,000	0	200,000	160,000
65001001/23010121/06000016		Purchase of Environmental Beautification materials	0602	09	706	70620	03000	414104	2,400,000	2,000,000	2,000,000	6,400,000	0	0	0	20,000,000
65001001/23020124/06000017		Procurement and installation of fabricated kiosk	0602	09	706	70620	03000	414104	0	0	0	0	0	50,000,000	0	28,210,000
65001001/23020118/06000018		Provision of public toilets	0602	09	706	70620	03000	414104	0	0	0	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	0	0	0
65001001/23020123/06000021		Traffic Signages and Clamps	0602	09	706	70620	03000	414104	0	0	0	0	5,000,000	5,000,000	0	386,500
65001001/23020124/06000026		Developmmt of Multi - storey park and ground level parking	0602	09	706	70620	03000	414104	0	0	0	0	5,000,000	5,000,000	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	0	0	0



APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Regional 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
	65001001/23020100/06000028	Design, Survey, and Interlocking of parks at Nanka, Zik's Av.	0602	09	706	70620	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
	65001001/23020100/06000029	Relocation and construction of POWA shops	0602	09	706	70620	03000	414104	0	0	0	0	0	60,000,000	0	0
	65001001/23010112/06000025	Purchase of 10no office tables & armless chairs,	0601	09	704	70443	03000	414104	0	0	0	0	3,000,000	3,000,000	345,500	0
	65001001/23010105/06000023	Purchase of Motor vehicles	0601	09	701	70131	03000	414104	15,000,000	6,000,000	6,000,000	27,000,000	12,000,000	12,000,000	0	21,000,000
	65001001/23050101/06000022	Equipping of the center with 2no Scanners, Data mgt Centre	0601	09	701	70131	03000	414104	10,000,000	10,000,000	8,000,000	28,000,000	447,000	10,000,000	0	1,850,000
	65001001/23010129/06000024	Purchase of earth moving equipment	0601	09	704	70443	03000	414104	131,300,000	127,000,000	122,000,000	380,300,000	0	0	0	0
	65001001/23020100/06000030	Monitoring and evaluation of ECTDA project activities	0602	09	706	70620	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
	65001001/23050101/06000032	Digitalizing of layouts, schemes and building of more layers	0602	09	706	70620	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	65001001/23020100/06000033	Acquisition of Geo - reference data	0602	09	706	70620	03000	414111	0	0	0	0	3,000,000	3,000,000	0	0
	65001001/23050101/06000031	Preparation of Enugu integrated infrastructural and development	0602	09	706	70620	03000	414104	0	0	0	0	0	30,000,000	0	0
	65001001/23010100/06000034	9000 litters water tanker	0602	09	701	70133	03000	414104	17,500,000	17,500,000	17,500,000	52,500,000	0	0	0	0
	65001001/23020124/06000036	Relocation of all motor parks out of the city: (Design)	0602	09	701	70133	03000	414104	10,000,000	30,000,000	30,000,000	70,000,000	0	0	0	0
	65001001/23000000/23020129	Relocation of furniture makers and carpenters to Iva-valley;	0602	09	706	70610	03000	414104	5,000,000	7,000,000	6,000,000	18,000,000	0	0	0	0
	65001001/23000038/23020104	Construction of new furniture village	0606	09	704	70443	03000	414104	0	1,050	1,050	2,100	0	0	0	0
	65001001/23000000/06000039	Preparation of Enugu capital city master plan:	0606	09	706	70620	03000	414103	100,000,000	40,000,000	35,000,000	175,000,000	0	0	0	0
<b>Ministry of Capital Territory Development Total</b>									<b>405,700,000</b>	<b>296,501,050</b>	<b>294,501,050</b>	<b>996,702,100</b>	<b>129,000,000</b>	<b>471,000,000</b>	<b>45,418,500</b>	<b>90,566,500</b>
<b>Grand Total</b>									<b>405,700,000</b>	<b>296,501,050</b>	<b>294,501,050</b>	<b>996,702,100</b>	<b>129,000,000</b>	<b>471,000,000</b>	<b>45,418,500</b>	<b>90,566,500</b>

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 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	Revised	Budget	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
<b>13001001</b>	<b>Ministry of Youth and Sport</b>															
	<b>Youth</b>															
13001001/23020118/08000002		Construction of Skill Acquisition Building	0805	10	708	70810	03000	414104	5,000,000	10,000,000	15,000,000	30,000,000	0	0	0	0
13001001/23010105/08000003		Purchase of motor vehicle	0805	10	708	70810	03000	414104	23,000,000	0	0	23,000,000	0	0	0	0
13001001/23020118/08000004		Construction of Other Public Building	0805	10	708	70810	03000	414104	0	0	0	0	0	50,000,000	0	0
13001001/23010119/08000006		Purchase of Generating Set	0805	10	708	70810	03000	414104	0	0	0	0	0	0	0	0
13001001/23020112/08000005		Construction of Indoor Sports Boxing Ring & Podium	0805	10	708	70810	03000	414104	2,000,000	15,000,000	22,000,000	39,000,000	0	150,000,000	0	0
13001001/23010119/08000008		Purchase of generating plant (electricity),5no laptop;	0801	09	708	70810	03000	414104	0	0	0	0	0	0	0	0
13001001/23010136/08000007		Public Address System	0805	10	708	70810	03000	414104	0	0	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	5,000,000	5,000,000	0	0
13001001/23010112/08000013		Furnishing of the existing structures (200 beds for Athletes	0801	10	708	70810	03000	414104	2,000,000	0	1,000,000	3,000,000	0	0	0	0
13001001/23010129/08000010		Purchase of 2 power horse mowing machine	0803	09	710	71070	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
13001001/23010126/08000011		Monit.& eval. of activities in youth, sports & facility dev.	0803	09	710	71070	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
13001001/23010129/08000012		Purchase of Brushing Machine	0801	10	701	70133	03000	414104	1,000,000	0	0	1,000,000	0	0	0	0
<b>Ministry of Youth and Sport Total</b>									<b>33,000,000</b>	<b>25,000,000</b>	<b>38,000,000</b>	<b>96,000,000</b>	<b>8,000,000</b>	<b>208,000,000</b>	<b>0</b>	<b>0</b>
<b>13002001</b>	<b>Rangers Management Corporation</b>															
	<b>Improvement to Human Health</b>															
13002001/23020112/04000001		Construction and equipment of gymnastic complex.	0410	0	708	70810	03000	414104	0	0	0	0	0	0	0	0
	<b>Reform of Government and Governance</b>															
13002001/23010112/13000001		Purchase of office furniture for Rangers stadium	1301	0	708	70810	03000	414104	0	0	26,883,195,630	26,883,195,630	0	0	0	0
13002001/23010130/13000002		Purchase of training kits and equipment	1301	0	708	70810	03000	414104	0	0	0	0	0	0	0	0
13002001/23020101/13000003		Construction of office buildings, sporting facilities	1320	0	708	70810	03000	414104	0	0	0	0	102,000,000	0	102,000,000	0
13002001/23010105/13000004		Purchase of 2no. Coaster Buses	1301	09	708	70810	03000	414104	28,000,000	0	0	28,000,000	0	0	0	0
13002001/23010113/13000005		Purchase of communication equipments	1301	0	708	70810	03000	414104	0	0	0	0	0	0	0	0
<b>Rangers Management Corporation Total</b>									<b>28,000,000</b>	<b>0</b>	<b>26,883,195,630</b>	<b>26,911,195,630</b>	<b>102,000,000</b>	<b>0</b>	<b>102,000,000</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>13053001</b>	<b>Games Village Awgu</b>															
	<b>Youth</b>															
	13053001/23020112/08000001	Constr. of sporting facilities (See revised 2012-2015 Min. o	0805	10	708	70810	03000	414301	600,000	0	0	600,000	0	0	0	0
	13053001/23030101/08000002	Rehabilitation of building	0805	10	708	70810	03000	414301	100,000	0	0	100,000	0	0	0	0
	13053001/23020118/08000003	Construction of Fence	0805	10	708	70810	03000	414301	520,000	0	0	520,000	3,000,000	3,000,000	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	0	0
	13053001/23010126/08000005	Purchase of Moving Machine	0805	10	708	70810	03000	414301	0	0	0	0	0	0	0	0
	13053001/23040106/08000006	Cleaning and fumigation	0801	10	708	70810	03000	414301	30,000	0	0	30,000	0	0	0	0
	<b>Games Village Awgu Total</b>								<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>14001001</b>	<b>Ministry of Gender Affairs and Social Development</b>															
	<b>Gender</b>															
	14001001/23050101/07000001	Provision of Socio-economic empowerment to Vulnerable Women	0702	05	710	71040	03000	414104	41,000,000	41,500,000	42,000,000	124,500,000	2,380,000	2,380,000	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	0	0
	14001001/23050101/07000003	Reactivation and Equipment of FSP Skill Acquisition Centre,	0703	05	710	71040	03000	414105	10,000,000	4,000,000	3,500,000	17,500,000	3,000,000	3,000,000	0	0
	14001001/23010113/07000004	Purchase of 10no Computers, 5no. Printing and 2no knitting m	0703	05	710	71040	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
	14001001/23010124/07000005	Provision of Aids and Appliances for disabled People at Emene	0703	05	710	71040	03000	414103	2,500,000	10,000,000	5,000,000	17,500,000	2,300,000	2,300,000	0	0
	14001001/23050101/07000006	Advocacy/sensitization of People Living with Disabilities	0703	05	710	71040	03000	414104	0	0	0	0	0	0	0	0
	14001001/23050101/07000007	Advocacy/sensitization on Street Children, Child Abuse	0703	05	710	71040	03000	414104	0	0	0	0	0	0	0	0
	14001001/23050101/07000008	Establishment and inauguration of Child Protection Network	0703	05	710	71040	03000	414104	0	0	0	0	0	0	0	1,615,900
	14001001/23010113/07000009	Purchase of 1 No Computer and 1 No Laptop and Installation	0703	05	710	71040	03000	414104	400,000	500,000	100,000	1,000,000	2,000,000	2,000,000	0	0
	14001001/23010127/07000017	Procurement of Agricultural Input and distribution of Fertilizer	0704	05	710	71040	03000	414104	6,000,000	6,500,000	7,000,000	19,500,000	5,100,000	5,100,000	0	0
	14001001/23050101/07000010	Monitoring of activities of Child Protection Network	0703	05	710	71040	03000	414104	0	0	0	0	0	0	0	0
	14001001/23020107/07000011	Fencing of School Complex at Hill-Top Ngwo	0703	05	710	71040	03000	414104	0	5,000,000	10,000,000	15,000,000	10,000,000	10,000,000	0	0
	14001001/23020107/07000012	Fencing of the Remand Home	0703	05	710	71040	03000	414103	0	0	0	0	0	0	0	0
	14001001/23030106/07000013	Renovation of additional 10no buildings and Fencing works	0703	05	710	71040	03000	414104	10,000,000	12,000,000	6,000,000	28,000,000	5,000,000	5,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	14001001/23010140/07000014	Purchase of Laboratory Equipment at FSP Medical Centre	0703	05	710	71040	03000	414105	5,000,000	100,000	100,000	5,200,000	5,000,000	5,000,000	0	0
	14001001/23010108/07000015	Purchase of 1no Bus at Social Welfare Centre	0703	05	710	71040	03000	414104	0	0	0	0	6,100,000	6,100,000	0	5,500,000
	14001001/23010108/07000016	Purchase 1no Nissan Bus for monitoring/supervision of activities	0703	05	710	71040	03000	414104	6,100,000	6,200,000	4,000,000	16,300,000	0	0	0	0
	14001001/23010124/00000018	Procurement of Training Materials/Equipments	0702	03	710	71070	03000	414103	5,000,000	3,000,000	3,500,000	11,500,000	0	0	0	0
	14001001/23030105/00000019	Reconstruction of (OPD) "out patient" & furnishing of FSP Me	0703	03	701	70150	03000	414103	5,900,000	6,100,000	6,000,000	18,000,000	0	0	0	0
	14001001/23050101/07000020	Sensitization of Traditional Rulers	0703	03	701	70111	03000	414103	5,000,000	6,000,000	6,500,000	17,500,000	0	0	0	0
	14001001/23020102/07000022	Establishment & Equipment of 1 No. building (Hostel) for Soc	0703	03	701	70111	03000	414103	25,000,000	5,000,000	5,500,000	35,500,000	0	0	0	0
	14001001/23020102/07000023	Construction of 3 Ramps	0702	03	701	70133	03000	414103	3,000,000	0	0	3,000,000	0	0	0	0
	14001001/23050101/07000021	Sensitization & Empowerment of Rural Women during August Meeting	0710	03	701	70111	03000	414103	10,000,000	10,500,000	11,000,000	31,500,000	0	0	0	0
	14001001/23000000/07000024	Establishment of Gender Focal Points & Capacity Building of	0703	03	701	70111	03000	414103	3,000,000	3,000,000	2,500,000	8,500,000	0	0	0	0
<b>Ministry of Gender Affairs and Social Development Total</b>									<b>137,900,000</b>	<b>119,400,000</b>	<b>112,700,000</b>	<b>370,000,000</b>	<b>41,880,000</b>	<b>41,880,000</b>	<b>0</b>	<b>7,115,900</b>

**17001001 Ministry of Education**

**Enhancing Skills and Knowledge**

17001001/23050101/05000001	Production of School Census forms and updating	0507	02	709	70970	03000	414104	5,000,000	5,635,000	6,350,000	16,985,000	6,000,000	6,000,000	0	0
17001001/23030106/05000002	Rehabilitation and Equipping of Technical Colleges	0504	10	709	70941	03000	414104	25,000,000	30,000,000	35,000,000	90,000,000	20,000,000	20,000,000	0	0
17001001/23030106/05000003	Upgrading of 15 Secondary Schools to Boarding Schools	0504	10	709	70922	03000	414104	270,000,000	270,000,000	315,000,000	855,000,000	0	200,000,000	0	10,557,018
17001001/23030110/05000004	Rehabilitation and equipping of the existing Science Laborat	0505	10	709	70941	03000	414104	25,000,000	30,000,000	28,000,000	83,000,000	0	100,000,000	0	5,000,000
17001001/23030106/05000005	Renovation of Senior Secondary school buildings	0504	10	709	70922	03000	414104	0	0	0	0	0	100,000,000	0	29,397,500
17001001/23010113/05000006	Purchase of Computer Equipment	0504	10	709	70922	03000	414104	2,900,000	0	0	2,900,000	0	100,000,000	0	194,000
17001001/23050101/05000007	Development of Whole School Evaluation Manual	0506	10	709	70922	03000	414104	0	0	0	0	0	0	0	0
17001001/23020101/05000008	Construction of Toilets & urinary building in secondary school	0507	10	709	70922	03000	414104	0	0	0	0	0	350,000,000	0	0
17001001/23010125/05000009	Purch. of 50 Sci lab equip. (phy, chem and biology)	0505	10	709	70922	03000	414104	41,500,000	0	0	41,500,000	0	50,000,000	0	0
17001001/23010112/05000010	Purch of School/Office Furniture (10,000 three seater desk)	0506	10	709	70950	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	0	200,000,000	0	50,000,000
17001001/23050101/05000011	Dev of school Libraries (Equip 320 school libraries)	0515	10	709	70970	03000	414104	15,470,000	470,000	470,000	16,410,000	0	100,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
 Social 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
17001001/23010105/05000012		Purchase of Road Motor Vehicle	0506	11	709	70922	03000	414104	0	0	0	0	13,000,000	13,000,000	0	0
17001001/23020118/05000013		Provision of Instructional materials to Sec. Schs.	0504	10	709	70922	03000	414104	0	0	0	0	10,000,000	10,000,000	0	161,392,943
17001001/23030106/05000014		Completion of renovation work on 35 dilapidated Sec Schs block	0504	10	709	70922	03000	414104	0	0	0	0	5,880,000	155,000,000	0	10,000,000
17001001/23030106/05000015		Renovation of office block	0512	10	709	70922	03000	414104	0	0	0	0	0	0	0	27,033,909
17001001/23020107/05000016		Procurement of new senior sec. school Curriculum	0504	10	709	70922	03000	414104	0	0	0	0	5,500,000	5,500,000	0	0
17001001/23010124/05000017		Procurement of Training equipment	0507	10	709	70922	03000	414104	0	0	0	0	23,554,000	23,554,000	0	80,000,000
17001001/23030106/05000018		Rehabilitation of the Braille Resource Centre	0504	10	709	70941	03000	414105	0	0	0	0	10,000,000	10,000,000	0	0
17001001/23010112/05000019		Provision of Office Equipment	0504	10	709	70941	03000	414104	0	0	0	0	0	0	0	0
17001001/23030100/05000023		Rehab. of mechan. l w/shops at Tech. Colls Obinagu, etc	0507	02	709	70942	03000	414316	0	0	0	0	0	30,000,000	0	0
17001001/23030121/05000021		Renovation of Public Building (450 classroom blocks)	0506	10	709	70922	03000	414104	0	750,000,000	750,000,000	1,500,000,000	10,000,000	10,000,000	0	0
17001001/23030121/05000022		Renovation of Other Public Buildings	0506	10	709	70942	03000	414104	0	0	0	0	0	0	0	10,000,000
17001001/23010113/05000020		Purchase of Computer Equipment	0506	10	709	70941	03000	414104	0	0	0	0	0	0	0	50,000,000
17001001/23020107/05000024		Constr. of Peri. fence around all the secondary school compd	0507	02	709	70970	03000	414104	0	0	0	0	0	500,000,000	0	0
17001001/23020107/05000025		Constr. of 2 blocks of 4 C/room at Special Edu Cent at Oji River	0504	10	709	70922	03000	414314	20,000,000	125,000,000	145,000,000	290,000,000	0	0	0	0
		Constr. 30 public secondary sch across the state	0504	10	709	70922	03000	(blank)	232,000,000	90,000,000	90,000,000	412,000,000	0	0	0	0
17001001/23020102/05000027		Constr. block of 4b/room for sch Principals in 3 sen zonesool	0503	10	709	70922	03000	414104	30,000,000	27,000,000	0	57,000,000	0	0	0	0
17001001/23020102/05000028		Constr. block of 3b/room for Sch House masters in 3 senatorial zone	0503	10	709	70922	03000	414104	27,000,000	27,000,000	0	54,000,000	0	0	0	0
17001001/23020107/05000029		Equipping 15 Technical and Vocational schools in the State	0505	10	709	70930	03000	414104	3,600,000	0	0	3,600,000	0	0	0	0
17001001/23020111/05000030		Procurement of 200no sign language text books annually	0506	10	709	70912	03000	414104	1,200,000	500,000	0	1,700,000	0	0	0	0
17001001/23050101/05000031		Engage a consultant to develop students identifier	0502	10	709	70950	03000	414104	0	1,500,000	1,500,000	3,000,000	0	0	0	0
17001001/23030106/05000032		Renovation of 4 no existing c/room at Oji River Special school	0504	10	709	70922	03000	414314	25,000,000	30,000,000	25,000,000	80,000,000	0	0	0	0
17001001/23020111/05000033		Provide 350 fictional books to schools Library.	0503	10	709	70950	03000	414104	0	8,330,000	0	8,330,000	0	0	0	0
17001001/23050101/05000034		ESSPIN Activities	0502	08	709	70970	03000	414104	0	0	0	0	549,120,000	0	549,120,000	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	Budget 2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>Information Communication and Technology</b>																
	17001001/23010113/11000001	Provision Of Internet Access & Computer Accessories	1101	10	709	70941	03000	414104	0	0	0	0	0	0	0	0
	17001001/23010113/11000002	Procure ICT equip (laptop, printer, photocopier, projector)	1101	10	709	70950	03000	414104	500,000	0	0	500,000	0	0	0	0
<b>Ministry of Education Total</b>									<b>824,170,000</b>	<b>1,495,435,000</b>	<b>1,496,320,000</b>	<b>3,815,925,000</b>	<b>653,054,000</b>	<b>1,983,054,000</b>	<b>549,120,000</b>	<b>433,575,370</b>
<b>17003001</b>	<b>Enugu State Universal Basic Education Board</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17003001/23020107/05000001	Construction of New classroom blocks (6 c/rooms)	0502	09	709	70960	03000	414104	220,000,000	127,000,000	227,000,000	574,000,000	78,009,000	578,009,000	1,250,000	0
	17003001/23020107/05000002	Rehabilitation of School block (40 blocks 5 c/rooms)	0502	09	709	70960	03000	414104	160,612,000	100,960,000	209,661,920	471,233,920	10,000,000	1,010,000,000	0	0
	17003001/23030106/05000002	Scoping of all the public school building.	0502	09	709	70960	03000	414104	0	0	0	0	0	0	0	0
	17003001/23020118/05000004	Constr.150 WC toilet and tube well	0502	09	709	70960	03000	414104	95,000,000	113,912,000	179,178,824	388,090,824	0	68,000,000	0	0
	17003001/23010124/05000005	Provide and distribute 1300 nos. oval pseudopia 1 tables	0502	09	709	70960	03000	414104	22,100,000	24,906,700	0	47,006,700	10,200,000	10,200,000	0	0
	17003001/23010124/05000007	Provide ECCD graphic charts, 3nos per 800 ECCD schools	0502	09	709	70960	03000	414104	0	0	0	0	1,200,000	1,200,000	0	0
	17003001/23010124/05000008	Provide 170 (32" plasma) TV and DVD for ECCD In pub pri school	0502	09	709	70960	03000	414104	19,754,000	0	0	19,754,000	5,100,000	5,100,000	0	0
	17003001/23010124/05000009	Provide 240 CD Educative DVD plate	0502	09	709	70960	03000	414104	68,000	0	0	68,000	34,000	34,000	0	0
	17003001/23010124/05000006	Provide ECCD teachers (care givers) in the 170no renov.C/R	0502	09	709	70960	03000	414104	0	0	0	0	3,060,000	3,060,000	0	0
	17003001/23020107/05000018	Construct perimeter fence with Iron Gate in 45 schools, 15no	0502	09	709	70960	03000	414104	0	0	0	0	0	150,000,000	0	0
	17003001/23010119/05000010	Provide 85no 5KV gen sets to all renovated centres	0502	09	709	70960	03000	414104	0	0	0	0	3,400,000	3,400,000	0	3,100,000
	17003001/23010124/05000011	Provide 850 educative toys for ECCD, 5 toys per class	0502	09	709	70960	03000	414104	0	0	0	0	425,000	425,000	0	0
	17003001/23010124/05000016	Procure 1,243 football for all public primary schools	0502	09	709	70960	03000	414104	3,107,500	0	0	3,107,500	1,600,000	1,600,000	0	0
	17003001/23020107/05000019	Construct perimeter fence with Iron Gate in 45 schools, 15no	0502	09	709	70960	03000	414104	0	0	0	0	50,000,000	400,000,000	0	0
	17003001/23010124/05000012	Provide and distribute to 85 ECCD renovated centres. 85nos	0502	09	709	70960	03000	414104	0	0	0	0	5,100,000	5,100,000	0	0
	17003001/23010124/05000013	Procure and install 85nos Slides in the ECCD renovated School	0502	09	709	70960	03000	414104	0	0	0	0	1,275,000	1,275,000	0	0
	17003001/23010124/05000014	85nos Swing in the renovated ECCD schools.	0502	09	709	70960	03000	414104	0	0	0	0	1,275,000	1,275,000	0	0
	17003001/23010124/05000015	Procure and distribute 3900 sleeping mats for ECCDE classes	0502	09	709	70960	03000	414104	5,850,000	0	0	5,850,000	1,200,000	1,200,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
17003001/23010124/05000017		Re-Print and distribute 500 booklets of ECCD curriculum	0502	09	709	70960	03000	414104	0	0	0	0	250,000	250,000	0	0
17003001/23050101/05000021		Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	0	6,335,189,800	10,000,000	6,325,189,732	0
17003001/23010124/05000024		Provide and distributed 10,500 place value charts at N500 ea	0502	09	709	70960	03000	414104	0	0	0	0	5,250,000	5,250,000	0	0
17003001/23010124/05000026		procure and distribute 500 Primary Mathematical Kits at N350	0502	09	709	70960	03000	414104	0	0	0	0	-70,000,000	70,000,000	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	89,730,712	1,089,730,712	0	0
17003001/23010124/05000029		Reprint 5000 Basic Education Curriculum at N5,000 each.	0502	09	709	70960	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
17003001/23010124/05000028		Procured and distribute 7000 Plastic Abacus for Junior pri.	0502	09	709	70960	03000	414104	0	0	0	0	0	35,000,000	0	0
17003001/23010124/05000022		Procure and distribute 6,212 teachers table/chairs	0502	09	709	70960	03000	414104	57,420,000	0	0	57,420,000	0	25,000,000	0	0
17003001/23010124/05000023		Procure and distribute 289 sets of Head teachers office furn	0502	09	709	70960	03000	414104	0	0	0	0	10,115,000	10,115,000	0	0
17003001/23010124/05000025		Procure and distributed 10,500 assorted educative diagrams	0502	09	709	70960	03000	414104	0	0	0	0	5,250,000	5,250,000	0	0
17003001/23010124/05000027		Procure & distribute 500 Primary Science Kits to 500 pri/sch	0502	09	709	70960	03000	414104	0	0	0	0	0	70,000,000	0	0
17003001/23020107/05000032		Construction of 51no, 2 apartment WC with hand wash and ramp	0502	09	709	70960	03000	414104	0	0	0	0	52,000,000	102,000,000	0	0
17003001/23010124/05000034		Procure and distribute 1000 lockers to junior sec sch	0502	09	709	70960	03000	414104	7,500,000	8,452,500	0	15,952,500	18,360,000	18,360,000	0	0
17003001/23010124/05000036		Procure and distribute 17no Desktops with accessories	0502	09	709	70960	03000	414104	0	0	0	0	1,700,000	1,700,000	174,000	0
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	63,456,579	363,456,579	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	27,500,000	127,500,000	0	0
17003001/23010124/05000035		Procure and distribute 68 semi executive tables and 136 Chairs	0502	09	709	70960	03000	414104	0	0	0	0	4,760,000	4,760,000	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	340,000	340,000	0	0
17003001/23010119/05000038		Purchase of 17nos 10KV Generators at N50,000 each.	0502	09	709	70960	03000	414104	0	0	0	0	850,000	850,000	0	0
17003001/23010124/05000039		purchase and distribute 18,000 diaries to Pub Pri mary Sch	0502	09	709	70960	03000	414104	3,600,000	4,057,200	4,572,464	12,229,664	2,200,000	2,200,000	0	0
17003001/23010124/05000030		Provide First-Aid Boxes 1223 boxes for primary schools	0502	09	709	70960	03000	414104	0	0	0	0	0	36,000,000	0	0
17003001/23010124/05000040		Purchase and distribute 800 packets of Board-Marker-Pen	0502	09	709	70960	03000	414104	0	0	0	0	4,800,000	4,800,000	0	0
17003001/23010124/05000042		33,000 Hard cover Note Books for lesson notes at N150 each	0502	09	709	70960	03000	414104	0	0	0	0	4,950,000	4,950,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
17003001/23010124/05000043		Procure and distribute 11,000 copies of teachers Guide Manua	0502	09	709	70960	03000	414104	0	0	0	0	22,000,000	22,000,000	0	0
17003001/23010124/05000045		Procure and installation of 50nos Air-Conditioners	0502	09	709	70960	03000	414104	0	0	0	0	2,500,000	2,500,000	0	0
17003001/23010124/05000046		Procure 50nos Small size refrigerators and 50 Wall Clock, 50	0502	09	709	70960	03000	414104	0	0	0	0	2,870,000	2,870,000	0	0
17003001/23010118/05000047		Procure 3no Scanning machines at N50,000 each.	0502	09	709	70960	03000	414104	0	0	0	0	150,000	150,000	0	0
17003001/23010124/05000048		8nos Digital Steel Cameras, 1no Digital Photo Printer, 8nos	0502	09	709	70960	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
17003001/23010112/05000044		Procurement and Furnishing of Board Room	0503	02	709	70941	03000	414104	0	0	0	0	1,500,000	1,500,000	0	0
17003001/23010124/05000041		Procure and distrib 18000 pkt of chalk for all pub pri school	0502	09	709	70960	03000	414104	36,000,000	4,057,200	45,724,644	85,781,844	2,000,000	2,000,000	0	0
17003001/23010124/05000049		2no Screen Projectors	0502	09	709	70960	03000	414104	0	0	0	0	200,000	200,000	0	0
17003001/23010124/05000051		Procure and install 15 Desk top Computers with accessories	0502	09	709	70960	03000	414104	1,890,000	0	0	1,890,000	1,000,000	1,000,000	217,000	0
17003001/23020105/05000052		Construction of water harvester, underground tank and pumping	0502	09	709	70960	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
17003001/23010138/05000053		Puch. of 1no grass mowing machine, 1no flower trimmer/sweeper	0502	09	709	70960	03000	414104	95,000	0	0	95,000	70,000	70,000	0	0
17003001/23010128/05000054		Procure and distribute security gadgets to security officers	0502	09	709	70960	03000	414104	0	0	0	0	300,000	300,000	0	0
17003001/23050101/05000055		Development of MTDP for all LGAs in partnership with ESEPC	0502	09	709	70960	03000	414104	0	0	0	0	1,632,000	1,632,000	0	0
17003001/23010125/05000050		Purchase of 100 pices of Scientific Calculators	0503	02	709	70950	03000	414104	0	0	0	0	300,000	300,000	0	0
17003001/23010124/05000056		Reprint 5000 Basic Education Curriculum at N5,000 each.	0502	09	709	70960	03000	414104	0	0	0	0	0	0	0	0
17003001/23020107/05000056		Construct 40 blocks of 3 classroom with ramp for ECCDE	0504	10	709	70950	03000	414104	100,000,000	128,345,000	133,544,815	361,889,815	0	0	0	0
17003001/23010124/05000057		100 pieces of Scientific calculators	0502	09	709	70960	03000	414104	0	0	0	0	0	0	0	0
17003001/23020107/05000057		Construct 18 kitchens and wish point in the 18 pilot schools	0504	10	709	70950	03000	414104	50,577,727	50,715,000	57,155,805	158,448,532	0	0	0	0
17003001/23010100/05000058		Procure 3 sets of 4 dozen of football Jesy for pub pri sch	0503	10	709	70912	03000	414104	81,000	0	0	81,000	0	0	0	0
17003001/22020312/05000059		Procure 2 sets of athletic balloon for relay	0503	10	709	70950	03000	414104	95,000	0	0	95,000	0	0	0	0
17003001/23010126/05000060		Procure 4 dozen of athletic jessy for all Pub pri sch	0503	10	709	70912	03000	414104	112,000	0	0	112,000	0	0	0	0
17003001/23010126/05000061		Procure 1,243 nos. Table Tennis and tennis ball for pub pri	0503	10	709	70912	03000	414104	3,977,600	0	0	3,977,600	0	0	0	0
17003001/23010125/05000062		Purchase and distribute 18,000 register to public pri school	0506	10	709	70912	03000	414104	5,400,000	6,085,800	6,858,696	18,344,496	0	0	0	0



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	17003001/23010120/05000063	procure kitchen utensil for 18 schools (Cooking facilities)	0503	10	709	70950	03000	414104	3,416,400	3,850,282	4,339,268	11,605,950	0	0	0	0
	17003001/23050101/05000064	Carryout of monitoring and Supervision	0503	10	709	70950	03000	414104	95,607,500	37,749,625	21,433,858	154,790,983	0	0	0	0
<b>Improvement to Human Health</b>																
	17003001/23010122/04000001	Procure and distribute 1223 standard First Aid Box	0402	09	709	70960	03000	414104	6,115,000	0	0	6,115,000	0	0	0	0
<b>Reform of Government and Governance</b>																
	17003001/23030121/13000001	Rehabilitation of office block.	1301	11	709	70960	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010102/13000002	Procurement and distribution of classroom and office furniture	1301	11	709	70960	03000	414104	75,000,000	355,005,000	0	430,005,000	2,550,000	2,550,000	1,201,964	0
	17003001/23010113/13000003	Procurement of sundry Instructional materials.	1301	11	709	70960	03000	414104	60,350,000	80,144,450	66,522,795	207,017,245	0	300,000,000	0	0
	17003001/23010133/13000004	Procure and distribution of Mattress (Forms) and Mats.	1301	09	709	70960	03000	414104	0	0	0	0	2,400,000	2,400,000	0	0
	17003001/23010126/13000005	Procurement of Sporting and Recreational Equipments.	1301	09	709	70960	03000	414104	0	0	0	0	12,230,000	12,230,000	0	0
	17003001/23010105/05000006	Purchase of Utility Vehicles	1301	09	709	70960	03000	414104	0	0	0	0	0	0	0	0
	17003001/23010112/13000008	Furnishing of offices	1301	09	709	70960	03000	414104	0	0	0	0	3,000,000	3,000,000	0	0
	17003001/23010124/13000009	Procurement and distribution of essential Instructional Mate	1301	09	709	70960	03000	414104	0	0	0	0	2,200,000	2,200,000	0	0
	17003001/23010112/13000007	Purchase of Office Equipment	1301	11	701	70111	03000	414104	195,000	0	0	195,000	800,000	800,000	0	0
	17003001/23010123/05000065	Procure 10 fire Extinguishers	1301	07	703	70320	03000	414104	450,000	0	0	450,000	0	0	0	0
<b>Enugu State Universal Basic Education Board Total</b>									<b>1,034,373,727</b>	<b>1,045,240,757</b>	<b>955,993,089</b>	<b>3,035,607,573</b>	<b>6,791,282,091</b>	<b>4,590,092,291</b>	<b>6,328,032,696</b>	<b>3,100,000</b>
<b>17008001 Enugu State Library Board</b>																
<b>Enhancing Skills and Knowledge</b>																
	17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	0513	09	709	70950	03000	414213	5,600,000	5,600,000	5,600,000	16,800,000	1,500,000	1,500,000	0	850,000
	17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	0513	09	709	70950	03000	414301	6,500,000	6,500,000	6,500,000	19,500,000	1,500,000	1,500,000	0	602,760
	17008001/23030110/05000003	Re-roofing of the Library in Nsukka	0514	09	709	70942	03000	414213	0	0	0	0	1,950,000	1,950,000	0	0
	17008001/23000000/05000014	Purchase of 100kva Generator at GTC Nsukka	0515	09	709	70950	03000	414213	0	0	0	0	0	0	0	0
	17008001/23010125/05000015	Procure Books, Journals annually	0514	10	709	70950	03000	414104	12,580,152	14,177,831	15,978,416	42,736,399	0	0	0	0
	17008001/23030110/05000016	Rehabilitate Enugu main library building	0514	10	709	70950	03000	414104	7,500,000	11,600,000	7,500,000	26,600,000	0	0	0	0
	17008001/23020127/00000017	Construct ICT Centre at the Enugu main lib	0513	09	709	70950	03000	414104	5,000,000	3,900,000	2,000,000	10,900,000	0	0	0	0
	17008001/23020118/00000018	Construct 1 block of 4 Toilet at Nsukka zonal library	0513	09	709	70950	03000	414213	1,500,000	1,500,000	0	3,000,000	0	0	0	0
	17008001/23020118/00000019	Construct 1 block of 4 Toilet at Awgu zonal library	0513	09	709	70950	03000	414301	1,500,000	1,500,000	0	3,000,000	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

**Social 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	Revised Budget	Budget	Actual (to Period 12)	Actual
									2016 =N=	2017 =N=	2018 =N=		2015 =N=	2015 =N=	2015 =N=	2014 =N=
	17008001/23010113/00000020	Procure and maintain 5 laptops and 10 desktop and its accessories	0513	09	709	70960	03000	414104	255,000	382,000	35,000	672,000	0	0	0	0
	17008001/23010212/00000022	Procure 30 sets of staff seats and tables	0513	09	709	70960	03000	414104	750,000	0	0	750,000	0	0	0	0
	17008001/23010114/00000021	Procure 1 printing machine for bindery section and 15 ceiling fans	0513	09	709	70950	03000	414104	1,848,000	184,800	0	2,032,800	0	0	0	0
	17008001/23020104/00000023	Construct Reading hall at the Enugu main library	0513	09	709	70960	03000	414104	0	22,800,000	500,000	23,300,000	0	0	0	0
<b>Enugu State Library Board Total</b>									<b>43,033,152</b>	<b>68,144,631</b>	<b>38,113,416</b>	<b>149,291,199</b>	<b>4,950,000</b>	<b>4,950,000</b>	<b>0</b>	<b>1,452,760</b>
<b>17010001</b>	<b>Agency for Mass Literacy</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17010001/23020101/00000007	Reconstruction of office building for vocational skills Acquisition	0504	11	709	70950	03000	414104	0	32,600,000	43,338,000	75,938,000	0	0	0	0
	17010001/23010124/00000008	Purchase of Equipment and Tool for Vocational skills acquisition	0505	11	709	70950	03000	414104	5,000,000	7,080,000	8,000,400	20,080,400	0	0	0	0
	<b>Reform of Government and Governance</b>															
	17010001/23030121/13000001	Reconstruction of office building ( Literacy Acquisition Center)	1301	11	701	70111	03000	414104	10,000,000	82,600,000	93,338,000	185,938,000	0	0	0	0
	17010001/23010105/13000002	Purchase of official vehicles	1301	0	701	70111	03000	414104	7,000,000	18,880,000	21,334,400	47,214,400	0	0	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	414104	1,000,000	2,360,000	2,666,800	6,026,800	1,500,000	1,500,000	0	0
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	414104	0	0	0	0	0	0	0	0
	17010001/23010112/13000006	Purchase of office furniture for Literacy Voc Skill Acquisition	1301	11	701	70111	03000	414104	2,000,000	11,200,000	0	13,200,000	1,500,000	1,500,000	0	0
<b>Agency for Mass Literacy Total</b>									<b>25,000,000</b>	<b>154,720,000</b>	<b>168,677,600</b>	<b>348,397,600</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>17019001</b>	<b>Enugu State College of Education (Technical)</b>															
	<b>Economic Empowerment Through Agriculture</b>															
	17019001/23020113/01000001	Construction of Piggery and Poultry for Agricultural Education	0101	01	709	70970	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
	<b>Enhancing Skills and Knowledge</b>															
	17019001/23020107/05000001	Construction of Educational Institution Buildings	0510	10	709	70941	03000	414104	50,000,000	100,000,000	180,000,000	330,000,000	9,000,000	9,000,000	0	374,419,929
	17019001/23030106/05000002	Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	33,260,390	30,000,000	0	63,260,390	0	0	0	0
	17019001/23010105/05000003	Motor Vehicles	0510	10	709	70941	03000	414104	41,000,000	0	0	41,000,000	21,000,000	21,000,000	0	0
	17019001/23010124/05000004	Instructional Equipment	0510	10	709	70941	03000	414104	0	0	0	0	21,000,000	21,000,000	0	0
	17019001/23020111/05000005	Construct one Library Complex with e-Library	0510	10	709	70941	03000	414104	0	0	0	0	0	20,000,000	0	0
	17019001/23020107/05000006	Construction of Hostel Block	0510	10	709	70941	03000	414104	70,406,780	79,348,441	87,283,285	237,038,506	0	77,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
17019001/23020107/05000007		Construct Standard ECCE Centre and Demonstration School Dept	0510	10	709	70941	03000	414104	30,000,000	31,500,000	34,650,000	96,150,000	17,000,000	17,000,000	0	0
17019001/23020107/05000008		Construction of 1no. standard lab. with current equipment fo	0510	10	709	70941	03000	414104	50,450,350	52,972,867	58,270,154	161,693,371	20,500,000	20,500,000	0	0
17019001/23020118/05000009		Construction of School of Buz Education Complex	0502	09	709	70950	03000	414104	0	0	0	0	20,000,000	20,000,000	0	0
17019001/23010126/05000011		Purch.of sporting eqpt & mtl for training & recreational activities	0510	10	709	70941	03000	414104	0	0	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	0	0
17019001/23010122/05000012		Purch. of basic medical equipment for college medical centre	0510	10	709	70941	03000	414104	0	0	0	0	0	0	0	0
17019001/23020118/05000013		Construction of Entrance Gate, Exit Gate/ Security Post for	0510	10	709	70941	03000	414104	6,000,000	4,508,000	2,254,000	12,762,000	0	0	0	0
17019001/23030128/05000014		Rehabilitation of Chemistry laboratory	0510	10	709	70941	03000	414104	0	40,000,000	55,270,000	95,270,000	0	0	0	0
17019001/23030128/05000015		Rehabilitation of Biology Laboratory	0510	10	709	70941	03000	414104	0	41,472,500	49,679,000	91,151,500	0	0	0	0
17019001/23010113/05000016		Purchase of 200 no. HP Elite Desk 800 core i5 Desktop computers	0510	10	709	70941	03000	414104	22,090,000	24,895,430	28,057,149	75,042,579	0	0	0	0
17019001/23010113/05000017		Purch. of 10 no. Dell latitude core 17 laptops for ICT Dept	0510	11	709	70941	03000	414104	2,300,000	1,296,050	0	3,596,050	0	0	0	0
17019001/23010113/05000018		Purchase of Computer Accessories 10 no. voltage stabilizer,	0510	11	709	70941	03000	414104	2,587,500	2,916,112	0	5,503,612	0	0	0	0
17019001/23010113/05000019		Purch of 16 no. Lasjet PRO 4 old Computer Printer for library	0510	11	709	70941	03000	414104	800,000	450,800	0	1,250,800	0	0	0	0
17019001/23010118/05000020		Purchase of 4 no. HP Scan Jet G2710 Scanner for library dept	0510	11	709	70941	03000	414104	120,000	0	0	120,000	0	0	0	0
17019001/23020127/05000021		Provision of Internet Services and 3 no. Network Equipments	0510	11	709	70921	03000	414104	43,434,200	52,587,434	0	96,021,634	0	0	0	0
17019001/23020127/05000022		Provision of 50 no. Alfa Wireless network card cusy and Inst	0510	11	709	70912	03000	414104	3,594,000	4,050,438	0	7,644,438	0	0	0	0
17019001/23010125/05000023		Equip school library with 424 no. current hard copy books	0510	11	709	70941	03000	414104	5,894,776	6,643,411	7,487,125	20,025,312	0	0	0	0
17019001/23010125/05000024		Purchase of 95 no. Office Equipment for Library dept	0510	10	709	70941	03000	414104	42,225,000	47,587,575	53,631,197	143,443,772	0	0	0	0
17019001/23010140/05000025		Purchase of 259 no. Office Equipment for Physics dept	0510	10	709	70941	03000	414104	384,400	0	0	384,400	0	0	0	0
17019001/23010124/05000026		Purchase of 127 no. office Equipment for Integrated Science	0510	10	709	70941	03000	414104	220,600	0	0	220,600	0	0	0	0
17019001/23010140/05000027		Purchase of 104 no. Office Equipment for Biology dept	0510	10	709	70941	03000	414104	210,000	0	0	210,000	0	0	0	0
17019001/23010140/05000028		Purchase of 235 no. Office Equipments for Chemistry dept	0510	10	709	70941	03000	414104	326,000	0	0	326,000	0	0	0	0
17019001/23010124/05000029		Purch of Studio tools and materials (con. Mixer etc) for sch.	0510	10	709	70941	03000	414104	2,561,100	0	0	2,561,100	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
	17019001/23010136/05000030	Purchase of Communication Equipment, 1 no. multimedia project	0510	10	709	70941	03000	414104	2,985,000	0	0	2,985,000	0	0	0	0
	17019001/23010113/05000031	Purchase of Monitor and Accessories CPU (8G RAM, 500GB Hard	0510	10	709	70941	03000	414104	150,000	0	0	150,000	0	0	0	0
<b>Enugu State College of Education (Technical) Total</b>									<b>411,000,096</b>	<b>520,229,058</b>	<b>556,581,910</b>	<b>1,487,811,064</b>	<b>112,500,000</b>	<b>209,500,000</b>	<b>0</b>	<b>374,419,929</b>

**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	145,000,000	0	6,696,239,350	
17021001/23010101/05000002	Construction of 2 new hostel blocks	0504	05	709	70941	03000	414112	0	0	0	0	0	50,000,000	0	49,965,489	
17021001/23010101/05000003	Completion of 2 uncompleted hostel blocks	0504	05	709	70941	03000	414112	80,000,000	200,000,000	250,000,000	530,000,000	9,000,000	20,000,000	0	38,247,081	
17021001/23010101/05000004	Construction of 6 no. examination halls for the faculties	0504	05	709	70941	03000	414112	0	0	0	0	0	100,000,000	0	104,835,866	
17021001/23010101/05000005	Construction of perimeter fence for the university	0504	05	709	70941	03000	414112	200,000,000	50,000,000	50,000,000	300,000,000	0	150,000,000	0	0	
17021001/23010114/05000006	Roads and other Civil works at cost	0507	09	709	70941	03000	414112	20,000,000	35,000,000	40,000,000	95,000,000	8,533,000	8,533,000	0	117,817,424	
17021001/23050101/05000007	LG Contribution - ESUT Funding	0502	09	709	70941	03000	414104	0	50,000,000	50,000,000	100,000,000	306,000,000	0	306,000,000	0	
17021001/23010105/05000008	Pur. of Veh. for Prin. Officers & Dri. Hod, Deans of Faculty	0510	11	709	70970	03000	414104	100,000,000	60,000,000	80,000,000	240,000,000	0	0	0	0	
17021001/23010119/05000009	Purchase of Plant & Machinery	0502	09	709	70941	03000	414104	50,000,000	50,000,000	50,000,000	150,000,000	0	0	0	0	
17021001/23010112/05000010	Purchase of Office Equipment	0505	10	709	70941	03000	414112	12,000,000	20,000,000	20,000,000	52,000,000	0	0	0	0	
17021001/23010140/05000011	Purchase of Lab. & workshop Equipment	0504	10	709	70941	03000	414112	50,000,000	100,000,000	100,000,000	250,000,000	0	0	0	0	
17021001/23010112/05000012	Purchase of Office Furniture & Fittings	1301	10	709	70941	03000	414112	0	10,000,000	10,000,000	20,000,000	0	0	0	0	
17021001/23010125/05000013	Purchase of Library Equipment	0504	09	709	70941	03000	414112	10,000,000	12,000,000	12,000,000	34,000,000	0	0	0	0	
17021001/23010112/05000014	Classroom Furniture and Fitting	0504	09	709	70941	03000	414112	0	20,000,000	20,000,000	40,000,000	0	0	0	0	
17021001/23010112/05000015	Library Furniture & Fitting at Cost	0504	10	709	70941	03000	414112	0	10,000,000	10,000,000	20,000,000	0	0	0	0	
17021001/23010125/05000016	Library Books at Cost	0513	09	709	70941	03000	414112	25,000,000	30,000,000	30,000,000	85,000,000	0	0	0	0	
17021001/23020105/05000017	Water Supply Infrastructure	0504	09	709	70941	03000	414112	0	0	0	0	0	0	0	0	
17021001/23020118/05000025	Construction of two Storey Building for Exams Records	0502	09	709	70942	03000	414112	0	0	0	0	0	0	0	28,050,869	
<b>Enugu State University of Science and Technology (ESUT) Total</b>									<b>547,000,000</b>	<b>647,000,000</b>	<b>722,000,000</b>	<b>1,916,000,000</b>	<b>323,533,000</b>	<b>473,533,000</b>	<b>306,000,000</b>	<b>7,035,156,079</b>

**17033001 Institute of Management and Techonology (IMT)**

**Economic Empowerment Through Agriculture**

17065001/23010127/01000001	Purchase of farm equipment	0104	01	709	70941	03000	414104	12,000,000	0	3,000,000	15,000,000	12,000,000	12,000,000	0	0
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**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Enhancing Skills and Knowledge</b>																
17065001/23030106/05000001		Rehabilitation of school building	0506	01	709	70941	03000	414104	20,000,000	10,000,000	5,000,000	35,000,000	0	20,000,000	0	509,305,642
17065001/23010113/05000002		Computer Equipment	0506	01	709	70941	03000	414104	0	0	0	0	0	0	0	0
17065001/23020118/05000003		Other infrastructure	0506	01	709	70941	03000	414104	30,000,000	5,000,000	5,000,000	40,000,000	0	30,000,000	0	0
17065001/23020107/05000004		Construction of School Building	0506	(blank)	709	70941	03000	414104	25,000,000	0	0	25,000,000	0	20,000,000	0	0
17065001/23010129/05000005		Industrial Machine and Equipment	0506	01	709	70941	03000	414104	10,000,000	0	0	10,000,000	0	20,000,000	0	0
17065001/23010105/05000006		Road motor vehicle	0506	01	709	70941	03000	414104	40,000,000	0	0	40,000,000	17,000,000	17,000,000	0	0
17065001/23010128/05000007		Purchase of Communication equipment	0506	01	709	70941	03000	414104	10,000,000	0	0	10,000,000	5,000,000	5,000,000	0	0
17065001/23010124/05000008		Purchase of Instructional equipment	0506	01	709	70941	03000	414104	7,000,000	2,000,000	0	9,000,000	7,000,000	7,000,000	0	0
17065001/23010112/05000009		Purchase of Office Furniture	0506	01	709	70941	03000	414104	4,000,000	0	3,000,000	7,000,000	2,000,000	2,000,000	0	0
17065001/23020107/05000010		Re-flooring of Accounting Complex (Achike Udenwa) & fittings	0507	09	709	70941	03000	414104	10,000,000	0	3,000,000	13,000,000	5,000,000	5,000,000	0	0
17065001/23010105/05000011		Purchase of 4no. Cars	0507	09	709	70941	03000	414104	0	0	0	0	16,000,000	16,000,000	0	0
17065001/23030128/05000013		Completion and Re-roofing of Industrial Centre Main Structure	0510	02	709	70941	03000	414104	20,000,000	0	0	20,000,000	0	0	0	0
17065001/23020101/05000014		Construction of a New Administrative Block	0504	02	709	70941	03000	414104	100,000,000	0	0	100,000,000	0	0	0	0
17065001/23010105/05000015		Purchase of 2no. Hilux for Rectory and Estate & Works dept.	0507	09	709	70941	03000	414104	14,000,000	0	0	14,000,000	6,500,000	6,500,000	0	0
17065001/23020118/05000015		Construction of School of Communication Art Complex	1301	02	709	70941	03000	414104	100,000,000	0	0	100,000,000	0	0	0	0
17065001/23030121/05000016		Renovation and Re-roofing of Administrative Building	1301	02	709	70941	03000	414104	25,000,000	0	0	25,000,000	0	0	0	0
17065001/23010119/05000017		Purchase of 1 No. 500KVA Transformer	1301	02	709	70941	03000	414104	6,000,000	0	0	6,000,000	0	0	0	0
17065001/23010105/05000018		Purchase of 12no KIA Elentra Saloon Cars for Directors	1301	02	709	70941	03000	414104	60,000,000	0	0	60,000,000	0	0	0	0
17065001/23020118/05000019		Sand Filling of IMT Premises and Construction of Drainages	1301	02	709	70941	03000	414104	800,000	0	0	800,000	0	0	0	0
17065001/23010119/05000020		Purchase of 2 No. 400KVA Perkins Generator set	1301	02	709	70941	03000	414104	6,000,000	0	0	6,000,000	0	0	0	0
<b>Institute of Management and Technology (IMT) Total</b>									<b>499,800,000</b>	<b>17,000,000</b>	<b>19,000,000</b>	<b>535,800,000</b>	<b>70,500,000</b>	<b>160,500,000</b>	<b>0</b>	<b>509,305,642</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>17051001</b>	<b>Post-Primary Schools Management Board (PPSMB)</b>															
	<b>Enhancing Skills and Knowledge</b>															
17051001/23030121/05000001		Renovation of office blocks B,D,E,F &H at PPSMB H/Q	0505	02	709	70921	03000	414104	15,000,000	0	0	15,000,000	15,000,000	15,000,000	0	128,310,000
17051001/23040102/05000002		Erosion control & landscaping at PPSMB H/Qs	0505	02	709	70912	03000	414104	2,000,000	0	0	2,000,000	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	1,000,000	1,000,000	0	0
17051001/23010105/05000004		Purchase of Road Motor Vehicle	0505	02	709	70912	03000	414104	15,000,000	0	0	15,000,000	14,000,000	14,000,000	0	0
17051001/23020118/05000005		Constr.of a storey building secretariat complex - conf-hall,library	0505	02	709	70912	03000	414104	10,000,000	0	0	10,000,000	10,000,000	10,000,000	0	0
17051001/23030125/05000007		Repair and refurbish the abandoned 312 kVA Power Generating	0505	02	709	70912	03000	414104	2,500,000	0	0	2,500,000	1,000,000	1,000,000	0	0
17051001/23000000/05000008		Upgrading PPSMB Education Management Information System (EMI	0505	02	709	70912	03000	414104	1,000,000	0	0	1,000,000	3,200,000	3,200,000	0	0
17051001/23010108/05000009		Purchase of 44 14 Seater Buses	0503	02	709	70950	03000	414104	0	0	0	0	0	352,000,000	0	0
17051001/23000000/05000010		Purchase of 30,000 three-seater desks for senior students	0505	02	709	70912	03000	414104	30,000,000	0	0	30,000,000	0	76,000,000	0	0
17051001/23000000/05000006		A 10-room office block with toilet facilities in each Zone	0505	02	709	70912	03000	414104	5,000,000	0	0	5,000,000	0	32,500,000	0	0
17051001/23020107/05000014		Revov.of Public Build.- 45C/rms for Public Sec Sch&1Spe Schs	0505	03	703	(blank )	03000	414104	500,000,000	0	0	500,000,000	0	0	0	0
17051001/23000000/05000012		Purchase of 3 Hilux Van	0503	09	709	70921	03000	414104	0	0	0	0	0	0	0	0
17051001/23000000/05000013		Construction of 3 Overhead Tanks	0502	09	709	70921	03000	414104	0	0	0	0	0	0	0	0
17051001/23000000/05000011		Construction of School of Buz Education Complex	0502	09	709	70930	03000	414104	0	0	0	0	0	0	0	0
17051001/23050101/05000015		Seven core NECO, WAEC,JAMB & Post UTMEExam Package E- Learn	0505	09	709	(blank )	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
<b>Post-Primary Schools Management Board (PPSMB) Total</b>									<b>590,500,000</b>	<b>0</b>	<b>0</b>	<b>590,500,000</b>	<b>46,200,000</b>	<b>506,700,000</b>	<b>0</b>	<b>128,310,000</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual	
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=	
<b>17054001 Enugu State Science Technical and Vocational School Board</b>																	
<b>Enhancing Skills and Knowledge</b>																	
17054001/23030121/05000001		Rehabilitate STVSMB H. Qtrs zonal Offices	0510	10	709	70941	03000	414104	9,675,000	10,903,725	12,288,498	32,867,223	0	0	0	0	
17054001/23010124/05000002		Purchase of tools and equipment for 6no STV Colleges	0510	09	709	70941	03000	414104	0	0	0	0	6,000,000	6,000,000	0	0	
17054001/23010124/05000003		Provision of Educational Material to STV Colleges	0510	09	709	70941	03000	414104	0	0	0	0	3,150,000	3,150,000	0	0	
17054001/23020118/05000004		Construction of perimeter Fence in STVSMB H/Qtrs	0510	10	709	70941	03000	414104	0	0	0	0	0	0	0	0	
17054001/23020118/05000005		Establishment of Production units in STV Schools/ Colleges	0510	10	709	70941	03000	414104	9,000,000	10,143,000	11,431,161	30,574,161	8,000,000	8,000,000	0	0	
17054001/23010112/05000006		Purchase of Office Equipment in STVSMB H/Quaters.	0505	09	709	70941	03000	414104	1,690,500	1,905,193	2,147,153	5,742,846	1,500,000	1,500,000	0	0	
17054001/23010123/05000007		Purchase of Fire Fighting Equipment	0505	09	709	70941	03000	414104	100,000	112,700	127,012	339,712	800,000	800,000	0	0	
17054001/23030106/05000008		Rehabilitation of dilapidated Buildings in STV Schools/ Coll	0510	09	709	70941	03000	414104	18,000,000	20,286,000	22,862,322	61,148,322	12,000,000	12,000,000	0	0	
17054001/23010105/05000009		Purchase of Motor vehicles	0505	09	709	70941	03000	414104	9,000,000	10,143,000	11,431,161	30,574,161	7,000,000	7,000,000	0	0	
17054001/23010112/05000010		Purchase of office equipment (Photocopying Machine)	0510	09	709	70941	03000	414104	225,000	253,575	285,779	764,354	100,000	100,000	0	0	
17054001/23020118/05000011		Construction of workshop in STV Colleges.	0510	09	709	70941	03000	414104	30,000,000	33,810,000	38,103,870	101,913,870	2,000,000	2,000,000	0	0	
17054001/23010113/05000012		Purchase of Computer Equipment	0505	09	709	70941	03000	414104	721,280	812,882	916,118	2,450,280	0	0	0	0	
17054001/23010119/05000013		Purchase of power generating plant	0505	09	709	70941	03000	414104	5,000,000	5,635,000	6,350,645	16,985,645	5,000,000	5,000,000	0	0	
17054001/23030121/05000014		Rehabilitation of sewage disposal in STVSMB Headquarters	0505	09	709	70941	03000	414104	12,925,000	14,566,475	16,416,417	43,907,892	0	0	0	0	
17054001/23020125/05000015		Construction of Generating plant house.	0505	09	709	70941	03000	414104	5,005,370	5,641,051	6,357,465	17,003,886	0	0	0	0	
17054001/23020105/05000016		Water Facilities and materials	0505	09	709	70941	03000	414104	0	0	0	0	1,500,000	1,500,000	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	360,000	360,000	0	0	
17054001/23030128/05000017		Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	0510	10	709	70960	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0	
17054001/23010124/05000018		Procure 1,200 handbooks on SBMC Operators for all STV Colleg	0510	10	709	70960	03000	414104	3,000,000	3,381,000	3,810,387	10,191,387	600,000	600,000	0	0	
17054001/23010124/05000021		5no. Carpentry and Wood work for TVE Colleges	0510	10	709	70960	03000	414104	3,254,000	3,667,258	4,132,999	11,054,257	5,000,000	5,000,000	0	0	
17054001/23010124/05000022		Procure 4no. Science & Lab. Eqpt for Special Science Schools	0510	10	709	70960	03000	414104	18,000,000	20,286,000	22,862,322	61,148,322	8,000,000	8,000,000	0	0	
17054001/23010129/05000020		6no. Tools and Equipment in Fabrication and Welding for TVE	0510	10	709	70960	03000	414104	17,040,000	19,204,080	21,642,998	57,887,078	0	20,000,000	0	0	
17054001/23030106/05000023		Rehab. the training facilities for Fabric. & Welding at GTC	0510	10	709	70960	03000	414104	0	0	0	0	300,000	300,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	17054001/23010124/05000024	Ino. Classroom in Motor Vehicle Mechanics Work Dept	0510	10	709	70960	03000	414104	2,000,000	2,254,000	2,540,258	6,794,258	300,000	300,000	0	0
	17054001/23010136/05000029	ICT & Computer Craft Equipment at GTC Nsukka	0510	10	709	70960	03000	414213	0	0	0	0	1,500,000	1,500,000	0	0
	17054001/23010124/05000025	Ino. ICT and Ino. Library in GTC Nsukka	0510	10	709	70960	03000	414104	6,500,000	6,762,000	7,620,774	20,882,774	3,000,000	3,000,000	0	0
	17054001/23010124/05000026	Procure; 6no. Workbench for Radio/Television Workshoop	0510	10	709	70960	03000	414104	1,127,000	0	0	1,127,000	60,000	60,000	0	0
	17054001/23010122/05000027	5no. Work benches for Motor Vehicle Mechanics Workshop at GTC	0510	10	709	70960	03000	414104	156,350	176,206	198,584	531,140	50,000	50,000	0	0
	17054001/23010124/05000028	Lab.Eqpt in Chemistry & Physics at GTC Nsukka and Enugu	0510	10	709	70960	03000	414213	0	0	0	0	5,000,000	5,000,000	0	0
	17054001/23010124/05000031	Standard Studio for Radio TV Depts/Catering Craft Dept	0510	10	709	70960	03000	414104	12,000,000	13,524,000	13,524,000	39,048,000	6,000,000	6,000,000	0	0
	17054001/23010129/05000030	Constr.; a Block of 3no. Classrooms in the Fabric.& welding	0510	10	709	70960	03000	414104	9,000,000	10,143,000	10,143,000	29,286,000	5,000,000	5,000,000	0	0
	17054001/23030127/05000032	Repair of 4No. Machine tools & Equipment in STV Colleges	0510	11	709	70960	03000	414104	2,254,000	2,540,258	2,540,258	7,334,516	2,000,000	2,000,000	0	0
	17054001/23010124/05000033	Purch. & Distrib. 24,000 Reg. Diaries teacher grade book .	0505	09	709	70921	03000	414104	4,800,000	0	0	4,800,000	0	0	0	0
	17054001/23000000/05000000	Establish and Equip 1 no. EMIS unit in STVSMB H/Qtr	1301	02	709	70950	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0
		Procure 20 no tools and equipment in block and brick laying	1301	02	709	70950	03000	414104	0	0	0	0	0	0	0	0
<b>Enugu State Science Technical and Vocational School Board Total</b>									<b>182,473,500</b>	<b>196,150,403</b>	<b>217,733,181</b>	<b>596,357,084</b>	<b>88,220,000</b>	<b>108,220,000</b>	<b>0</b>	<b>0</b>
<b>17056001</b>	<b>Enugu State Scholarship and Education Loans Board</b>															
	<b>Enhancing Skills and Knowledge</b>															
	17056001/23050103/05000001	Monitoring and Evaluation	0505	09	709	70970	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
	17056001/23010105/05000002	Purchase of motor vehicle	0505	09	709	70970	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	414104	405,570	496,450	672,680	1,574,700	0	0	0	0
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	414104	0	0	0	0	0	0	0	0
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	414104	150,000,000	0	0	150,000,000	0	0	0	0
<b>Enugu State Scholarship and Education Loans Board Total</b>									<b>150,405,570</b>	<b>496,450</b>	<b>672,680</b>	<b>151,574,700</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>21001001</b>	<b>Ministry of Health</b>															
	<b>Improvement to Human Health</b>															
21001001/23030105/04000001		Rehabilitation and upgrade of hospitals and health centres	0410	05	707	70721	03000	414103	250,000,000	550,000,000	200,000,000	1,000,000,000	10,000,000	50,000,000	608,042	1,201,739,387
21001001/23010139/04000002		Purchase and distribution of drugs and other consumables	0410	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
21001001/23010122/04000003		HMIS- Strengthen HMIS through the printing of 1 yr stock of	0410	05	707	70721	03000	414104	5,000,000	3,000,000	5,000,000	13,000,000	3,000,000	3,000,000	0	0
21001001/23010122/04000004		NHIS & CBHIS - Adapt the Guideline and Policies of NHIS	0410	05	707	70721	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	0	800,000,000	0	0
21001001/23010122/04000005		(iii) Review of the State Health Law - Review, produce and d	0410	05	707	70721	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	5,000,000	5,000,000	0	0
21001001/23010140/04000007		(v) Safe Motherhood Programme - Procure and distribute	0410	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
21001001/23050101/04000008		(vi) Malaria Control Programme - Adopt an integrated approac	0410	05	707	70721	03000	414104	10,000,000	20,000,000	25,000,000	55,000,000	100,412,300	5,000,000	100,412,256	167,729,888
21001001/23010122/04000006		(iv) NPI and NIPDs - Purchase of cold chain equipment	0410	05	707	70721	03000	414104	25,000,000	25,000,000	30,000,000	80,000,000	0	50,000,000	0	13,313,000
21001001/23010139/04000016		(xiv) Free MCH Programme - Fund the Free MCH programme in th	0406	05	707	70721	03000	414104	100,000,000	120,000,000	150,000,000	370,000,000	0	200,000,000	0	49,980,000
21001001/23020106/04000018		(xvi) Reproductive Health Programme - Improve reproductive	0404	05	707	70721	03000	414104	0	0	0	0	43,910,400	0	43,910,400	0
21001001/23030105/04000009		(vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	0401	05	707	70721	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	400,000,000	20,000,000	386,507,299	82,422,251
21001001/23010122/04000010		(viii)TBL Control Programme - Prevention and care for TBL	0410	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23010139/04000011		(ix) Nutrition Programme - Provide Vitamin A supplementation	0402	05	707	70721	03000	414104	2,000,000	2,500,000	3,000,000	7,500,000	2,000,000	2,000,000	0	17,288,000
21001001/23050101/04000013		(xi) Epidemiology Programme - Repair of 4 vehicles	0410	05	707	70721	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
21001001/23050104/04000014		(xii) Celebration of MNCH Week - Celebration of Maternal,	0406	05	707	70721	03000	414104	10,000,000	15,000,000	25,000,000	50,000,000	0	30,000,000	0	0
21001001/23050101/04000017		(xv) IMNCH Programme - Promote maternal and U-5 health in or	0406	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
21001001/23050101/04000012		(x) Health Education Programme - Produce and distribute	0403	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23050101/04000015		(xiii) Baby-Friendly Initiative Programme - Promote exclusiv	0410	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
21001001/23010139/04000019		(xvii) Family Planning & Population Control Programme	0413	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23010139/04000024		(xxii) Onchocerciasis Control Programme - Procure and distri	0410	05	707	70721	03000	414104	2,000,000	2,000,000	3,000,000	7,000,000	5,000,000	5,000,000	0	0
21001001/23010139/04000026		(xxiv) Women in Health Programme - Empower women in the stat	0413	05	707	70721	03000	414104	1,000,000	1,500,000	1,500,000	4,000,000	2,000,000	2,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
21001001/23050101/04000021		(xix) M & E Programme - Collect data from Public Health pro	0412	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23030105/04000023		(xxi) Child and Adolescent Reproductive Health Programme	0405	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
21001001/23050101/04000028		(xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev	0409	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23010140/04000029		(i) Establishment of Pub Health Lab - Procure lab for SMOH	0412	05	707	70721	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
21001001/23010122/04000022		(xx) International Inoculation Programme - Procure and admin	0409	05	707	70721	03000	414104	0	0	0	0	1,000,000	1,000,000	0	4,363,000
21001001/23020106/04000025		(xxiii) Environmental Health Programme - Provide in-door res	0402	05	707	70721	03000	414104	0	0	0	0	4,000,000	4,000,000	0	0
21001001/23010122/04000020		(xviii) School Health Services Programme - Build capacity	0406	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
21001001/23050101/04000027		(xxv) Guinea-Worm Eradication Programme Maintain an effectiv	0410	05	707	70721	03000	414104	1,000,000	2,100,000	25,000,000	28,100,000	3,000,000	3,000,000	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	0	0
21001001/23020106/04000033		Establishment of 200 Bed Highly Specialised Hospital	0412	05	707	70721	03000	414104	1,200,000,000	1,000,000,000	2,500,000,000	4,700,000,000	11,762,900	2,000,000	11,762,900	0
21001001/23020106/04000035		(i) Construction of Health Centres - Construct 3 health cent	0412	05	707	70721	03000	414104	0	0	0	0	0	30,000,000	0	0
21001001/23020102/04000037		Construction of Staff Quarters under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	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	0	0
21001001/23010141/04000031		Provision of Water Supply facilities - Provision of water	0412	05	707	70721	03000	414104	0	0	0	0	3,000,000	3,000,000	0	10,000,000
21001001/23020106/04000034		Construction and Equipment of Enugu Medical Diagnostic Centr	0412	05	707	70721	03000	414104	40,000,000	30,000,000	40,000,000	110,000,000	92,020,000	192,020,000	70,544,454	0
21001001/23030121/04000039		Rehabilitation of Offices	0412	05	707	70721	03000	414104	0	0	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	2,500,000	2,500,000	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	0	0
21001001/23010105/04000047		Purchase of Motor Vehicles (Hilux vans)	0412	05	707	70721	03000	414104	14,000,000	7,000,000	7,000,000	28,000,000	0	0	0	83,250,000
21001001/23010104/04000046		Purchase of KEKE-NAPEP Tricycles	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
21001001/23030121/04000040		Rehabilitation of other Public Buildings	0412	05	707	70721	03000	414104	20,000,000	33,000,000	0	53,000,000	0	0	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	5,000,000	5,000,000	0	0
21001001/23030128/04000042		(i) Rehabilitation and equipping of Schools of Health Tech	0412	05	707	70721	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	Budget 2015 =N=	2015 =N=	2014 =N=	2014 =N=
21001001/23030128/04000043		(ii) Rehabilitation of the School of Public Health Nursing a	0412	05	707	70721	03000	414213	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23030128/04000044		(iii)Renovation of School of Basic Midwifery, Awgu	0412	05	707	70721	03000	414301	50,000,000	20,000,000	15,000,000	85,000,000	5,000,000	85,000,000	0	0
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	0	0
21001001/23010112/04000048		Purchase of Office Equipment	0412	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23010112/04000049		Purchase of Office Furniture	0412	05	707	70721	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
21001001/23020103/00000000		Provision of Solar Power/ Electricity	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0
21001001/23020103/04000051		Strengthening and Expansion of ESMERT	0412	05	707	70721	03000	414104	100,000,000	5,000,000	10,000,000	115,000,000	0	40,000,000	0	0
21001001/23010115/04000052		Production of Public Private Partnership (PPP)	0412	05	707	70721	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	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	7,900,000	7,900,000	0	0
21001001/23050101/04000054		(i) Human Resources for Health	0412	05	707	70721	03000	414104	500,000	0	0	500,000	1,500,000	1,500,000	0	0
21001001/23050101/04000055		(ii) Human Resources for Health Development - Human capital	0412	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
21001001/23050101/04000056		(i)Strengthening of Integrated Supportive Supervision (ISS)	0412	05	707	70721	03000	414104	5,000,000	7,000,000	5,000,000	17,000,000	2,000,000	2,000,000	0	0
21001001/23050101/04000057		(ii) Medical Boarding - Screening of Civil Servants who ofte	0412	05	707	70721	03000	414104	0	0	0	0	500,000	500,000	0	0
21001001/23050103/04000058		(iii) Printing and dissemination of Annual Sector Performanc	0412	05	707	70721	03000	414104	0	0	0	0	500,000	500,000	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	40,000,000	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	3,000,000	3,000,000	0	0
21001001/23010122/04000062		Purchase and distribution of medical equipment	0401	09	707	70712	03000	414104	70,000,000	80,000,000	95,000,000	245,000,000	20,000,000	20,000,000	0	0
21001001/23020106/04000060		Construction of a Planned Preventive Maintenance Workshop at	0412	05	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	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	140,000,000	0	0
21001001/23010139/04000065		Purch.of assorted drugs & other consumables	0410	04	707	70721	03000	414104	0	0	0	0	400,000	110,400,000	0	0
21001001/23010122/04000068		Procure sophistic.eqpt like radiology, MRI, Mamo. Machines	0410	04	707	70721	03000	414104	50,000,000	15,000,000	30,000,000	95,000,000	0	1,280,000,00	0	0
21001001/23010139/04000064		Purch.of assorted drugs & other consumables	0410	04	707	70721	03000	414104	0	0	0	0	0	57,000,000	0	0
21001001/23000000/04000067		Control of Other NTDs	0401	06	707	70712	03000	414104	0	0	0	0	2,000,000	2,000,000	0	0
21001001/23030105/04000066		Comm. the implem. of a Health Insur.Scheme for school childr	0410	04	707	70721	03000	414104	100,000,000	100,000,000	100,000,000	300,000,000	50,000,000	1,000,000,00	0	0
21001001/23030128/04000061		Renovation of Other Public Buildings	0412	05	707	70721	03000	414104	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016**

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	21001001/23010124/04000070	Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	21001001/23010124/04000071	Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	21001001/23020106/04000072	Estab. a State Isolation Centre	0410	04	707	70721	03000	414104	0	0	0	0	0	20,000,000	0	0
	21001001/23020106/04000073	Install. of Eqpt Supplied by DPs & training of users	0410	04	707	70721	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
	21001001/23010122/04000074	Procur. & Prov.of Enugu Drug Distrib. Cen. through u/grading	0410	04	707	70721	03000	414104	2,000,000	0	0	2,000,000	0	30,000,000	0	0
	21001001/23050101/04000075	Governor's Wife Women Empowerment Programme (WES, FMCH	0406	05	707	70740	03000	414104	10,000,000	10,000,000	10,000,000	30,000,000	0	0	0	0
	21001001/23020106/04000080	Acquisition &provision of equipment to TARMA - SARC Center	0406	09	707	70740	03000	414104	5,000,000	3,180,000	4,000,000	12,180,000	0	0	0	0
	21001001/23020106/04000082	Provision of access and logistics to VHPS - MM	0412	09	707	70740	03000	414104	1,000,000	1,000,000	1,000,000	3,000,000	0	0	0	0
	21001001/23050101/04000083	PATHS - Activities	0406	05	707	70721	03000	414104	0	0	0	0	866,190,700	0	866,190,624	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	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	0	0
	21001001/23010122/04000065	Purch. & distrib. Of modern med.equipment	0410	04	707	70721	03000	414104	0	0	0	0	0	0	0	0
<b>Ministry of Health Total</b>									<b>2,086,500,000</b>	<b>2,065,280,000</b>	<b>3,297,500,000</b>	<b>7,449,280,000</b>	<b>1,747,596,300</b>	<b>4,349,320,000</b>	<b>1,479,935,975</b>	<b>1,630,085,526</b>

21026001 ESUT College of Medicine (Teaching Hospital)

Improvement to Human Health

21026001/23010121/04000001	Purchase of Residential Equipment	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0	0
21026001/23010119/04000002	Purchase and installation of transformer	0410	09	707	70731	03000	414104	5,000,000	9,000,000	20,000,000	34,000,000	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	0	0	
21026001/23020106/04000004	Schools of Nursing & Midwifery Building	0410	09	707	70731	03000	414104	25,000,000	60,000,000	30,000,000	115,000,000	15,000,000	15,000,000	0	0	
21026001/23010122/04000008	Purchase of Medical Equipment	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	469,968,373	
21026001/23030105/04000009	Rehabilitation of hospital infrastructure	0410	09	707	70731	03000	414104	20,000,000	40,000,000	40,000,000	100,000,000	0	0	0	0	
21026001/23020106/04000005	Reconstruction of Medical Ward block	0410	09	707	70731	03000	414104	15,000,000	42,000,000	43,000,000	100,000,000	0	20,000,000	0	0	
21026001/23020106/04000006	Radiology Building	0410	09	707	70731	03000	414104	20,000,000	30,000,000	25,000,000	75,000,000	0	20,000,000	0	0	
21026001/23020106/04000007	Construction of one storey base workshop	0410	09	707	70731	03000	414104	20,000,000	55,000,000	60,000,000	135,000,000	15,000,000	15,000,000	0	0	
21026001/23030106/04000010	Rehab. of buildings at Psychiatric Hospital Emene, Emene	0410	09	707	70731	03000	414103	39,000,000	32,000,000	35,000,000	106,000,000	10,000,000	10,000,000	0	0	
21026001/23020106/04000011	Construction of a TB ward	0410	09	707	70731	03000	414104	35,000,000	50,000,000	50,000,000	135,000,000	8,900,000	8,900,000	0	0	

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector – Cont'd**

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									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	21026001/23010105/04000012	Purchase of official vehicles	0410	09	707	70731	03000	414104	15,000,000	12,000,000	10,000,000	37,000,000	13,000,000	13,000,000	0	0
	21026001/23010122/04000013	Purchase of Radiology Machines and other medical equipment	0410	09	707	70731	03000	414104	250,000,000	119,735,000	30,000,000	399,735,000	0	66,000,000	0	0
	21026001/23020105/04000014	Installation of Water supply facilities	0410	09	707	70731	03000	414104	7,000,000	5,000,000	15,000,000	27,000,000	500,000	500,000	0	0
	21026001/23010120/04000015	Physiotherapy: 1no 14cm condenser coil applicator for shortw	0410	09	707	70731	03000	414104	30,000,000	90,000,000	30,000,000	150,000,000	7,000,000	7,000,000	0	0
	21026001/23010122/04000016	Purchase of Medical Equipment	0410	09	707	70731	03000	414104	50,000,000	40,000,000	50,000,000	140,000,000	0	31,000,000	0	0
	21026001/23020106/04000017	Construction of Other Public Building	0410	09	707	70731	03000	414104	0	0	0	0	0	0	0	0
	21026001/23010105/04000018	Purchase of Road Motor Vehicle for Sch of Midwifrey	0410	09	707	70731	03000	414104	10,000,000	17,000,000	40,000,000	67,000,000	5,000,000	5,000,000	0	0
	21026001/23010113/04000019	Purchase of Computers and Accessories	0410	09	707	70731	03000	414104	0	0	0	0	18,100,000	18,100,000	0	0
	21026001/23010112/04000022	Purchase of Office Furniture	0410	09	707	70731	03000	414104	10,000,000	15,000,000	20,000,000	45,000,000	2,000,000	2,000,000	0	0
	21026001/23010125/04000023	Purchase of Library/Books for Sch of Nursing	0410	09	707	70731	03000	414104	7,000,000	15,000,000	20,000,000	42,000,000	2,000,000	2,000,000	0	0
	21026001/23010113/04000024	Purchase of Accounting equipment/material	0410	09	707	70731	03000	414104	3,000,000	5,000,000	30,000,000	38,000,000	0	0	0	0
	21026001/23010122/04000025	EQUIPMENT: Phantom with demonstration Gadgets AR 50	0410	09	707	70731	03000	414104	25,000,000	25,000,000	25,000,000	75,000,000	10,000,000	10,000,000	0	0
	21026001/23010105/04000026	Purchase of motor vehicle	0410	09	707	70731	03000	414104	20,000,000	21,000,000	36,000,000	77,000,000	12,000,000	12,000,000	0	0
	21026001/23020101/04000027	Reconstruction of clinics and wards	0410	09	707	70731	03000	414104	33,000,000	0	0	33,000,000	0	0	0	0
	21026001/23020127/04000020	Installation of Internet Facilities for Sch of Nursing	0410	09	707	70731	03000	414104	8,000,000	10,000,000	1,020,180	19,020,180	3,500,000	3,500,000	0	0
	21026001/23020106/04000021	Construction of Other Pub Building at School of Nursing	0410	09	707	70731	03000	414104	30,000,000	15,000,000	20,000,000	65,000,000	10,000,000	10,000,000	0	0
	21026001/23020106/04000028	Eqping of schools of nursing & midwifery building: Equipping	0410	09	707	70721	03000	414104	0	0	0	0	0	30,000,000	0	0
	21026001/23010122/04000029	Proc. of assorted modern equipments for Departments	0410	09	707	70721	03000	414104	0	0	0	0	0	30,000,000	0	0
	21026001/23010105/04000036	Accredit.of school of nursing: purchase of vehicle:	0410	09	707	70721	03000	414104	10,000,000	0	30,000,000	40,000,000	9,900,000	9,900,000	0	0
	21026001/23010126/04000037	SPORTS:Indoor Games: Table tennis, badminton for Sch of Nurs	0410	09	707	70721	03000	414105	5,000,000	0	15,000,000	20,000,000	500,000	500,000	0	0
	21026001/23010140/04000032	Pharm: laboratory set-up (Installations),drug info.unit	0410	09	707	70721	03000	414104	30,000,000	0	35,000,000	65,000,000	500,000	54,500,000	0	0
	21026001/23010124/04000038	student class room seats,tables,chairs,white boards & audito	0410	09	707	70721	03000	414104	1,500,000	0	20,000,000	21,500,000	9,000,000	9,000,000	0	0
	21026001/23010122/04000030	Equipping of offices & wards at Psychia.Hosp.Emene Enugu	0410	09	707	70721	03000	414103	10,077,337	0	50,000,000	60,077,337	0	25,000,000	0	0
	21026001/23010122/04000035	Nursing Services: purchase of modern incubator, phototherapy	0410	09	707	70721	03000	414105	15,000,000	0	30,000,000	45,000,000	8,000,000	8,000,000	0	0

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social Sector – Cont'd**

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									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
	21026001/23010140/04000034	Anaesthesia: Ohmeda anaesthesia machine, multimodal ICU	0410	09	707	70721	03000	414104	15,000,000	20,000,000	20,000,000	55,000,000	15,000,000	15,000,000	0	0
	21026001/23010122/04000033	Opto: 5 no. auto refractor, 5 no. phoropter, 3 no. auto-lens	0410	09	707	70721	03000	414104	6,000,000	15,000,000	20,000,000	41,000,000	13,100,000	13,100,000	0	0
	21026001/23010140/04000031	Lab: 6 no.Mic.1 haemocue Hb301 machine, 2 haemo	0410	09	707	70721	03000	414104	20,000,000	44,000,000	30,000,000	94,000,000	12,500,000	12,500,000	0	0
	21026001/23010122/04000039	Equipping of School of Midwif.Textbooks,Library eqpt, Lab.mt	0410	09	707	70721	03000	414104	8,000,000	0	34,800,000	42,800,000	2,000,000	2,000,000	0	0
	21026001/23010105/04000040	Purch.of motor vehicles for School of Nursing	0410	09	707	70721	03000	414104	10,000,000	0	25,000,000	35,000,000	2,000,000	2,000,000	0	0
	21026001/23010112/04000041	Purchase of Office Furniture:bench, padded chair, padded etc	1301	09	707	70721	03000	414104	5,000,000	0	0	5,000,000	0	0	0	0
	21026001/23010136/04000042	Installation of Internet Facilities for School of Midwifery	0410	09	707	70721	03000	414104	2,000,000	0	0	2,000,000	0	0	0	0
	21026001/23010112/04000043	Purchase of Office Furniture for School of Nursing	1301	09	707	70721	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
	21026001/23010112/04000044	Purchase of Office Furniture for School of Midwifery	1301	09	707	70721	03000	414104	8,000,000	0	0	8,000,000	0	0	0	0
<b>ESUT College of Medicine (Teaching Hospital) Total</b>									<b>832,577,337</b>	<b>786,735,000</b>	<b>939,820,180</b>	<b>2,559,132,517</b>	<b>209,500,000</b>	<b>485,500,000</b>	<b>0</b>	<b>469,968,373</b>
<b>23003001</b>	<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>															
	<b>Information Communication and Technology</b>															
	23003001/23020101/11000001	Construction of Offices (Building of bungalow office block)	1102	11	701	70150	03000	414104	7,000,000	0	0	7,000,000	6,950,000	7,000,000	0	0
	23003001/23020118/11000002	Other Infrastructure (Fencing and landscaping of ETV comp)	1102	11	701	70150	03000	414104	25,000,000	0	0	25,000,000	0	20,000,000	0	0
	23003001/23010102/11000003	Purchase of Office Equipment	1102	11	701	70150	03000	414104	0	0	0	0	0	0	0	0
	23003001/23010102/11000004	Purchase of Office Furniture	1102	11	701	70150	03000	414104	0	0	0	0	0	0	0	0
	23003001/23030121/11000005	Rehabilitaion of other Public Building	1101	11	701	70150	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	23003001/23010105/11000007	Purchase of motor vehicle	1102	11	701	70150	03000	414104	0	0	0	0	50,000	0	50,000	0
	23003001/23030121/11000006	Rehabilitation of Office building at ESBS old Radio compound	1101	11	701	70150	03000	414104	10,000,000	0	0	10,000,000	18,000,000	18,000,000	0	0
	<b>Road</b>															
	23003001/23020114/11000001	Constr of roads & drainages (asphalt road from Ngwo/milken)	1702	0	701	70150	03000	414104	17,000,000	0	0	17,000,000	15,000,000	15,000,000	0	0
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV Total</b>									<b>59,000,000</b>	<b>0</b>	<b>0</b>	<b>59,000,000</b>	<b>50,000,000</b>	<b>70,000,000</b>	<b>50,000</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
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Social Sector – Cont'd**

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									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>28007001</b>	<b>Enugu State Information and Communication Technology (ICT) A</b>															
	<b>Information Communication and Technology</b>															
	28007001/23010113/11000001	Computerization of New Secretariat	1101	09	701	70131	03000	414104	0	0	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	0	0
	28002001/23050102/11000003	Installation of Video Conferencing equipment	1101	09	701	70131	03000	414104	0	0	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	25,000,000	0	0
	28002001/23020127/11000005	Online Collaboration	1101	09	701	70131	03000	414104	0	0	0	0	0	40,000,000	0	0
	28002001/23020127/11000006	Automation of workflow management	1101	09	701	70131	03000	414104	0	0	0	0	0	125,000,000	0	0
	28002001/23010113/11000007	Procurement of electronic equipment	1101	09	701	70131	03000	414104	0	0	0	0	0	50,000,000	0	0
	28002001/23020127/11000008	Construction of Data Center	1101	09	701	70131	03000	414104	0	0	0	0	0	50,000,000	0	0
	28002001/23050102/11000009	Installation of Internet Facilities	1101	09	701	70131	03000	414104	0	0	0	0	0	25,000,000	0	0
	28002001/23050101/11000010	Production of State ID Card	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000011	Civil Servant Database	1101	09	701	70150	03000	414104	0	0	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	0	0
	28002001/23050102/11000013	Purchase of Training Equipment	1101	09	701	70131	03000	414104	0	0	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	0	0
	28002001/23020127/11000015	Establishment of Call Center	1101	09	701	70131	03000	414104	0	0	0	0	16,000,000	16,000,000	0	0
	28002001/23010113/11000016	Re equipping of CRC Training Center	1101	09	701	70131	03000	414104	0	0	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	0	0
	28002001/23020127/11000018	Linking of LGAs workers database	1101	09	701	70131	03000	414104	0	0	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	0	0
	28002001/23020127/11000024	Create intranet for LG	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050102/11000023	Software testing centers and laboratory	1101	09	701	70131	03000	414104	0	0	0	0	10,000,000	10,000,000	0	0
	28002001/23050101/11000022	State enumeration of residents	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23050101/11000021	Local Centent Management	1101	09	701	70150	03000	414104	0	0	0	0	0	0	0	0
	28002001/23010113/11000020	E citizen interaction	1101	09	701	70131	03000	414104	0	0	0	0	0	0	0	0
	<b>Enugu State Information and Communication Technology (ICT) A Total</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>	<b>341,000,000</b>	<b>0</b>	<b>0</b>

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>35001001</b>	<b>Ministry of Environment and Mineral Resources</b>															
	<b>Environmental Improvement</b>															
35001001/23040101/09000001		Urban beautification	0901	09	705	70550	03000	414104	150,000,000	0	0	150,000,000	0	60,000,000	0	67,074,685
35001001/23050101/09000002		Establishment of recycling plant (PPP)	0901	09	705	70540	03000	414105	100,000,000	10,000,000	25,000,000	135,000,000	5,000,000	5,000,000	0	28,003,070
35001001/23010129/09000003		Procurement of lawn mowers	0901	09	705	70540	03000	414104	0	0	0	0	1,000,000	1,000,000	0	1,500,000
35001001/23020118/09000004		Construction of sculptural monuments	0901	09	705	70540	03000	414104	0	0	0	0	0	20,000,000	0	4,096,000
35001001/23030104/09000005		Equipts. of pollution control lab;	0901	09	705	70540	03000	414104	10,000,000	5,000,000	5,000,000	20,000,000	4,000,000	4,000,000	0	1,500,000
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	0	500,000
35001001/23050101/09000007		Watershed Erosion Mgt Prog	0901	09	705	70540	03000	414104	20,000,000	10,000,000	30,000,000	60,000,000	496,124,855	0	496,124,854	138,095,734
35001001/23020118/09000008		Installation of Flood Warning Equip	0901	09	705	70540	03000	414104	0	0	0	0	500,000	10,000,000	0	500,000
35001001/23050101/09000009		Research on water pollutants	0901	09	705	70540	03000	414104	0	0	0	0	0	0	0	20,860,000
35001001/23010105/09000010		Purchase of motor vehicle: (1 no Hilux van and 1 no bus)	0901	09	705	70540	03000	414104	12,000,000	12,000,000	12,000,000	36,000,000	0	14,000,000	0	17,275,000
35001001/23050101/09000011		Erosion identificatn, design and productn of erosion profile	0901	09	705	70540	03000	414104	100,000,000	0	0	100,000,000	0	0	0	12,167,700
35001001/23020118/09000012		Provision of public toilets	0901	09	705	70540	03000	414104	0	0	0	0	0	0	0	1,000,000
35001001/23040100/09000013		Grassing and regrassing in major urban city road verges & St	0901	09	705	70550	03000	414104	0	0	0	0	0	40,000,000	0	18,523,500
35001001/23040106/10000014		Herald Entrance To Enugu Capital Territory, The entrance incl	0901	09	705	70550	03000	414104	0	0	0	0	5,000,000	5,000,000	0	0
35001001/23040106/09000015		Enugu - Onitsha Express Road	0901	09	705	70550	03000	414316	0	0	0	0	0	21,880,000	0	0
35001001/23040106/09000017		Enugu - Portharcourt Express Road.	0901	09	705	70550	03000	414105	0	0	0	0	0	24,600,000	0	0
35001001/23040106/09000019		Emene - Air port Road.	0901	09	705	70550	03000	414103	0	0	0	0	18,150,000	18,150,000	0	0
35001001/23040106/09000016		Enugu - Abakaliki Express road	0901	09	705	70550	03000	414103	0	0	0	0	160,000	18,160,000	0	0
35001001/23040100/09000018		Enugu - Opi / Nsukka road.	0901	09	705	70550	03000	414213	0	0	0	0	350,000	15,350,000	0	0
35001001/23050101/35001001		Geological Survey of Solid Minerals	0901	09	705	70550	03000	414104	0	0	0	0	20,000,000	120,000,000	6,070,000	1,200,000
35001001/23040100/09000021		Consultancy Fee and Documentation	0901	09	705	70550	03000	414104	0	0	0	0	685,145	10,310,000	0	0
35001001/23040106/09000022		Creation of ICT/ data centre	0901	09	705	70550	03000	414104	0	0	0	0	2,000,000	2,000,000	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	8,900,000	108,900,000	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	46,900,000	0	0
35001001/23050100/09000026		Enugu Energy resource limited/ solid mineral development	0901	09	705	70550	03000	414104	0	0	0	0	0	0	0	0
35001001/23040100/09000020		Insurance , Contingency, VAT (5%)	0901	09	705	70550	03000	414104	0	0	0	0	7,880,000	7,880,000	0	0
35001001/23040100/09000023		Procurement of 1no air volume sampler and 1no Noise sampler	0901	09	705	70550	03000	414104	0	0	0	0	0	50,000,000	0	0
35001001/23020118/09000028		Enugu Advert signage regulatory agen	0901	07	705	70560	03000	414104	1,000,000	0	0	1,000,000	0	0	0	0
<b>Ministry of Environment and Mineral Resources Total</b>									<b>393,000,000</b>	<b>37,000,000</b>	<b>72,000,000</b>	<b>502,000,000</b>	<b>569,750,000</b>	<b>603,130,000</b>	<b>502,194,854</b>	<b>312,295,689</b>



**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION  
Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	Period 12) 2015 =N=	2014 =N=
<b>35001002</b>	<b>Nigerian Erosion Watershed Programme</b>															
	<b>Environmental Improvement</b>															
	35001002/23040105/01000001	9th Mile Erosion site	0901	07	705	70540	03000	414316	29,674,322	30,000,000	50,000,000	109,674,322	0	0	0	0
	35001002/23040105/09000002	Ajali Waterworks Erosion site	0901	07	705	70540	03000	414306	39,520,358	30,000,000	50,000,000	119,520,358	0	0	0	0
	35001002/23040104/09000003	Enugwu Ngwo Erosion site	0901	07	705	70540	03000	414316	75,000,000	50,000,000	100,000,000	225,000,000	0	0	0	0
	35001002/23040104/09000004	Agbaja Ngwo Erosion site	0901	07	705	70540	03000	414316	75,000,000	66,666,666	200,000,000	341,666,666	0	0	0	0
	35001002/23040104/09000005	Udi - Ozalla Erosion site	0901	07	705	70540	03000	414316	62,500,000	83,333,333	200,000,000	345,833,333	0	0	0	0
	35001002/23040102/09000006	UNN/Onuiyi Nsukka Erosion site	0901	07	705	70540	03000	414213	75,000,000	66,666,666	200,000,000	341,666,666	0	0	0	0
	35001002/23040102/09000007	Obollo-Afor - Ikem Erosion site	0901	07	705	70540	03000	414215	75,000,000	83,333,333	200,000,000	358,333,333	0	0	0	0
	35001002/23040102/09000008	Imilike Etiti Erosion site	0901	07	705	70540	03000	414215	100,000,000	75,000,000	75,000,000	250,000,000	0	0	0	0
	35001002/23040104/09000009	Anyazuru Ohom Orba Erosion site	0901	07	705	70540	03000	414215	112,500,000	50,000,000	50,000,000	212,500,000	0	0	0	0
	<b>Nigerian Erosion Watershed Programme Total</b>								<b>644,194,680</b>	<b>534,999,998</b>	<b>1,125,000,000</b>	<b>2,304,194,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35053001</b>	<b>Enugu State Waste Management Authority (ESWAMA)</b>															
	<b>Environmental Improvement</b>															
	35053001/23050101/09000001	Research and Development	0901	09	705	70520	03000	414104	0	0	0	0	0	0	0	100,000
	35053001/23010129/09000002	Purchase of waste sewage control equip & mats	0901	09	705	70520	03000	414104	0	0	0	0	0	210,000,000	0	116,826,033
	35053001/23010105/09000003	Purchase of motor Vehicle (3 no IVECO compacting Vehicle)	0901	09	705	70520	03000	414104	105,000,000	72,000,000	72,100,000	249,100,000	200,000	12,200,000	0	118,349,033
	35053001/23010129/09000004	Purch of mobile van fitted with public address system for P	0901	09	705	70520	03000	414104	0	0	0	0	7,000,000	7,000,000	0	0
	35053001/23010100/09000005	Purchase of 3no Johnson sweeper trucks	0901	09	705	70520	03000	414104	0	0	0	0	0	112,000,000	0	0
	35053001/23010129/09000006	Purchase of 1 No mack-tipper	0901	09	705	70520	03000	414104	20,000,000	41,000,000	41,500,000	102,500,000	0	71,000,000	0	0
	35053001/23010113/09000007	Purchase of 5 no computers and 2 no laptops	0901	09	705	70520	03000	414104	1,000,000	800,000	800,200	2,600,200	1,000,000	1,000,000	0	0
	<b>Enugu State Waste Management Authority (ESWAMA) Total</b>								<b>126,000,000</b>	<b>113,800,000</b>	<b>114,400,200</b>	<b>354,200,200</b>	<b>8,200,000</b>	<b>413,200,000</b>	<b>0</b>	<b>235,275,066</b>
<b>48001001</b>	<b>Enugu State Independent Electoral Commission</b>															
	<b>Housing and Urban Development</b>															
	48001001/23020101/06000001	Construction of office building	0606	09	706	70610	03000	414104	10,200,000	12,000,000	14,000,000	36,200,000	0	85,000,000	0	0
	<b>Information Communication and Technology</b>															
	48001001/23020127/10000001	Installation of Internet	1101	09	706	70610	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2016  
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social 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	Actual (to	Actual
									2016 =N=	2017 =N=	2018 =N=	3 Years Budgets =N=	2015 =N=	2015 =N=	2015 =N=	2014 =N=
<b>Reform of Government and Governance</b>																
48001001/23010115/13000001		2No. Photocopiers, 1No. Video Camera and 1No. Static Camera	1301	09	701	70111	03000	414104	1,000,000	1,521,532	1,850,000	4,371,532	1,200,000	1,200,000	0	0
48001001/23020118/13000002		Provision of 4No. toilets at Headquarter building	1301	09	701	70111	03000	414104	1,020,000	1,600,000	1,950,000	4,570,000	1,160,000	1,160,000	0	0
48001001/23010112/13000003		Furnishing of office, procur and install of 4 Air condition	1301	09	701	70111	03000	414104	530,000	0	0	530,000	0	0	0	0
<b>Water Resources and Rural Development</b>																
48001001/23020116/10000001		Construction of Erosion control	1003	09	706	70610	03000	414104	200,000	500,000	711,044	1,411,044	510,000	510,000	0	0
48001001/23020105/10000002		Construction of rain water Harvesting Equipment	1003	09	706	70610	03000	414104	0	0	0	0	1,000,000	1,000,000	0	0
48001001/23020112/10000003		Purchase of Office Equipment	1003	09	706	70610	03000	414104	0	0	0	0	0	0	0	0
<b>Enugu State Independent Electoral Commission Total</b>									<b>12,950,000</b>	<b>15,621,532</b>	<b>18,511,044</b>	<b>47,082,576</b>	<b>4,870,000</b>	<b>89,870,000</b>	<b>0</b>	<b>0</b>
<b>51001001 Ministry of Local Government</b>																
<b>Reform of Government and Governance</b>																
51001001/23010105/13000001		Purchase of Office Vehicle	1302	11	701	70111	03000	414104	7,000,000	7,000,000	14,000,000	28,000,000	14,000,000	14,000,000	0	0
<b>Ministry of Local Government Total</b>									<b>7,000,000</b>	<b>7,000,000</b>	<b>14,000,000</b>	<b>28,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b>62001001 Ministry of Chieftaincy Matters</b>																
<b>Reform of Government and Governance</b>																
62001002/23020107/13000001		Construction of Other Public Buildings	1301	03	701	70111	03000	414104	0	0	0	0	0	0	0	0
62001002/23010105/13000002		Purchase of Road Motor Vehicle	1301	03	701	70111	03000	414104	230,000,000	0	0	230,000,000	0	282,000,000	0	63,418,560
62001002/23010102/13000003		Purchase of Staff of Office	1301	03	701	70111	03000	414104	65,000,000	10,000,000	4,000,000	79,000,000	20,000,000	20,000,000	0	0
62001002/23010112/13000004		Purchase of Office Furniture	1301	03	701	70111	03000	414104	0	0	2,000,000	2,000,000	0	0	0	0
62001002/23010112/13000005		Purch of Office Equip- 5no Desktop computers and accessories	1301	10	701	70133	03000	414104	4,200,000	3,270,000	0	7,470,000	0	0	0	0
62001002/23020118/13000006		Partitioniong of Offices	1301	10	701	70133	03000	414104	2,000,000	2,000,000	0	4,000,000	0	0	0	0
<b>Ministry of Chieftaincy Matters Total</b>									<b>301,200,000</b>	<b>15,270,000</b>	<b>6,000,000</b>	<b>322,470,000</b>	<b>20,000,000</b>	<b>302,000,000</b>	<b>0</b>	<b>63,418,560</b>
<b>63001001 Ministry of Inter Ministerial Affairs</b>																
<b>Reform of Government and Governance</b>																
63001001/23020124/13000001		Construction of Oil Truck Park	1301	09	701	70111	03000	414104	10,000,000	0	0	10,000,000	0	0	0	0
63001001/23010112/13000002		Purchase of Office Equipment	1301	09	701	70111	03000	414104	350,000	0	0	350,000	0	0	0	0
63001001/23010105/13000003		Purchase of 1No. Hilux Jeep	1301	09	701	70111	03000	414104	14,000,000	0	0	14,000,000	7,000,000	7,000,000	0	0
63001001/23050101/13000004		Production of Directories for NGOs	1307	09	701	70111	03000	414104	0	0	0	0	0	0	0	0
<b>Ministry of Inter Ministerial Affairs Total</b>									<b>24,350,000</b>	<b>0</b>	<b>0</b>	<b>24,350,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>									<b>8,994,678,062</b>	<b>7,864,522,829</b>	<b>36,796,218,930</b>	<b>53,655,419,821</b>	<b>10,914,035,391</b>	<b>14,976,449,291</b>	<b>9,267,333,525</b>	<b>11,203,478,894</b>