



**ESTIMATES
OF
ENUGU STATE GOVERNMENT OF NIGERIA
2015 – 2017 MULTI-YEAR REVISED BUDGET**

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

	2014	2013
	Actual	Actual
Liquid Assets	=N=	=N=
Treasuries and Banks	34,631,572,200.66	10,319,430,534.51
Sub Total	34,631,572,200.66	10,319,430,534.51
Investments and Other Assets		
Investments	140,079,389.00	140,079,389.00
Liability Over Assets	3,266,050,236.09	3,266,050,236.09
Sub Total	3,406,129,625.09	3,406,129,625.09
Total Assets	38,037,701,825.75	13,725,560,159.60
Public Funds		
Consolidated Revenue Fund	34,631,572,200.66	3,132,838,054.69
Capital Development Fund	0.00	7,186,592,479.82
Sub Total - Public Funds	34,631,572,200.66	10,319,430,534.51
Liabilities		
FGN External Loans On-Lent	1,000,000,000.00	1,000,000,000.00
External Loans	2,406,129,625.09	2,406,129,625.09
Sub Total: Liabilities	3,406,129,625.00	3,406,129,625.09
Public Fund + Liabilities	38,037,701,825.75	13,725,560,159.60

CONSOLIDATED BUDGET SUMMARY
ENUGU STATE GOVERNMENT
2015 - 2017 CONSOLIDATED BUDGET SUMMARY

	Actual 2013 =N=	Actual 2014 =N=	Original Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budget =N=
Opening Balance	10,319,430,535	10,319,430,535	10,319,430,535	34,631,544,201	40,153,673,901	46,475,354,721	10,319,430,535
Receipts: Economic Summary							
Statutory Allocation	-	21,861,997,986	57,300,000,000	66,170,000,000	73,074,422,000	80,669,316,000	219,913,738,000
Independent Revenue	-	10,965,490,835	14,494,016,895	19,168,129,700	20,310,435,000	21,253,077,000	60,731,641,700
Capital Aid and Grants	-	-	3,800,000,000	3,800,000,000	3,990,000,000	4,189,500,000	11,979,500,000
Other Capital Receipts	-	-	12,730,000,000	6,520,000,000	6,650,000,000	6,650,000,000	19,820,000,000
BTL Receipts	-	26,557,909,290	-	-	-	-	-
Total Current Year Receipts	-	59,385,398,112	88,324,016,895	95,658,129,700	104,024,857,000	112,761,893,000	312,444,879,700
Total Projected Funds Available	10,319,430,535	69,704,828,646	98,643,447,430	130,289,673,901	144,178,530,901	159,237,247,721	322,764,310,235
Expenditure: Economic Summary							
Employees Compensation	-	10,359,731,028	21,971,213,888	25,061,697,894	25,919,287,629	27,234,951,707	78,215,937,230
Social Benefits	-	1,054,494,073	2,283,144,989	5,482,026,413	5,617,986,156	5,652,204,156	16,752,216,725
Overhead Costs	-	2,662,637,443	10,479,268,894	11,251,595,482	10,989,806,639	11,340,528,290	33,581,930,411
Repayment of External Loans	-	-	-	-	-	-	-
Repayment of Internal Loans	-	225,177,055	1,988,000,000	-	-	-	-
Service Wide Vote	-	-	-	-	-	-	-
Transfer to Sinking Fund	-	-	-	-	-	-	-
BTL Payments	-	11,472,757,665	-	-	-	-	-
Total	-	25,774,797,264	36,721,627,771	41,795,319,789	42,527,080,424	44,227,684,153	128,550,084,366
Capital Expenditure Programmes Summary:							
Economic Empowerment Through Agriculture	-	142,995,902	3,944,240,000	3,205,387,800.00	6,162,524,000	14,705,843,000	24,073,754,800.00
Societal Re-Orientation	-	-	1,755,100,000	497,470,000.00	2,364,600,000	1,927,100,000	4,789,170,000.00
Poverty Alleviation	-	57,035,058	2,179,800,000	2,137,050,000.00	2,040,000,000	2,160,000,000	6,337,050,000.00
Improvement to Health	-	199,980,000	4,185,282,000	4,034,820,000.00	6,141,186,000	6,906,185,000	17,082,191,000.00
Enhancing Skills and Knowledge	-	64,200,071	4,642,863,709	7,038,169,291.00	7,373,047,755	8,821,437,635	23,232,654,681.00
Housing and Urban Development	-	38,640,000	2,550,790,935	1,386,000,000.00	1,046,000,000	863,000,000	3,295,000,000.00
Gender	-	-	108,800,000	41,880,000.00	34,554,000	43,519,000	119,953,000.00
Youth	-	-	281,508,000	211,000,000.00	107,000,000	177,000,000	495,000,000.00
Environmental Improvement	-	30,942,700	1,218,675,000	1,300,330,000.00	2,345,280,001	2,454,660,000	6,100,270,001.00
Water Resources and Rural Development	-	140,000,000	2,453,946,497	2,158,645,810.79	2,532,000,000	4,742,500,000	9,433,145,810.79
Information and Communication Technology	-	-	3,121,948,356	632,781,630.00	861,620,000	421,541,000	1,915,942,630.00
Growth the Private Sector	-	-	55,500,000	13,000,000.00	-	-	13,000,000.00
Reform of Government and Governance	-	3,253,809,186	15,134,881,406	10,253,105,690.00	10,151,662,000	10,512,269,000	30,917,036,690.00
Power	-	355,900,000	4,367,000,000	1,164,500,000.00	2,877,000,000	2,155,000,000	6,196,500,000.00
Road	-	5,014,984,266	7,859,614,925	20,865,839,989.21	17,969,922,000	14,847,800,000	53,683,561,989.21
Total Capital Expenditure	-	9,298,487,182	53,859,950,828	54,939,980,211.00	62,006,395,756	70,737,854,635	187,684,230,602
Total Expenditure (Budget Size)	-	35,073,284,446	90,581,578,599	96,735,300,000	104,533,476,180	114,965,538,788	316,234,314,968
Budget Surplus/(Deficit)	10,319,430,535	34,631,544,201	8,061,868,831	33,554,373,901	39,645,054,721	44,271,708,933	6,529,995,267
Financing of Deficit by Borrowing							
Internal Loans	-	-	5,461,000,000	2,000,000,000	3,000,000,000	4,000,000,000	9,000,000,000
External Loans	-	-	9,576,296,000	4,599,300,000	3,830,300,000	5,070,800,000	13,500,400,000
Total Loans	-	-	15,037,296,000	6,599,300,000	6,830,300,000	9,070,800,000	22,500,400,000
Closing Balance	10,319,430,535	34,631,544,201	23,099,164,831	40,153,673,901	46,475,354,721	53,342,508,933	29,030,395,267

2015 Revised Estimates Budget of Transition

ENUGU STATE GOVERNMENT
2015 DRAFT ESTIMATES

COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND

	Actual 2013 =N=	Actual 2014 =N=	Original Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
1 OPENING BALANCE CRF	3,132,838,055	3,132,838,055	3,132,838,055	34,631,544,201	40,153,673,896	42,493,154,374	3,132,838,055
2 ESTIMATED RECURRENT REVENUE							
(a) Independent Revenue	-	10,965,490,835	14,494,016,895	19,168,129,700	20,310,435,000	21,253,077,000	60,731,641,700
(b) State's Share of Federation Account	-	21,861,997,986	57,300,000,000	66,170,000,000	73,074,422,000	80,669,316,000	219,913,738,000
2.1 BTL RECEIPTS	-	26,557,909,290	-	-	-	-	-
Total: Consolidated Revenue Fund	-	59,385,398,112	71,794,016,895	85,338,129,700	93,384,857,000	101,922,393,000	280,645,379,700
3 TOTAL PROJECTED FUNDS AVAILABLE	3,132,838,055	62,518,236,166	74,926,854,950	119,969,673,901	133,538,530,896	144,415,547,374	283,778,217,755
4 ESTIMATED RECURRENT EXPENDITURE							
(a) Employees Compensation	-	10,359,731,028	21,971,213,888	25,061,697,894	25,919,287,629	27,234,951,707	78,215,937,230
(b) Social Benefits	-	1,054,494,073	2,283,144,989	5,482,026,413	5,617,986,156	5,652,204,156	16,752,216,725
(c) Overhead Costs	-	2,662,637,443	10,479,268,894	11,251,595,482	10,989,806,639	11,340,528,290	33,581,930,411
(d) External Loans Repayments	-	-	-	-	-	-	-
(e) Internal Loans Repayments	-	225,177,055	1,988,000,000	-	-	-	-
(f) Transfer to Sinking Fund Investment	-	-	-	-	-	-	-
(g) Service Wide Vote	-	-	-	-	-	-	-
(h) BTL Payments	-	11,472,757,665	-	-	-	-	-
5 Total: Recurrent Expenditure	-	25,774,797,264	36,721,627,771	41,795,319,789	42,527,080,424	44,227,684,153	128,550,084,366
6 RECURRENT SUPPLUS	3,132,838,055	36,743,438,903	38,205,227,179	78,174,354,112	91,011,450,472	100,187,863,221	155,228,133,389
(a) Transfer to Capital Development Fund	-	2,111,894,702	18,147,564,994	38,020,680,216	48,518,296,098	50,272,558,019	136,811,534,333
(b) Closing Consolidated CRF Cash Balance	3,132,838,055	34,631,544,201	20,057,662,185	40,153,673,896	42,493,154,374	49,915,305,202	18,416,599,056
7 ESTIMATED CAPITAL RECEIPTS							
(a) Opening Balance CDF	7,186,592,480	7,186,592,480	7,186,592,480	-	5	3,982,200,347	7,186,592,480
(b) Transfer from Consolidated Revenue Fund	-	2,111,894,702	18,147,564,994	38,020,680,216	48,518,296,098	50,272,558,019	136,811,534,333
(c) Internal Loans	-	-	5,461,000,000	2,000,000,000	3,000,000,000	4,000,000,000	9,000,000,000
(d) Grants	-	-	5,383,000,000	3,800,000,000	3,990,000,000	4,189,500,000	11,979,500,000
(e) External Loans	-	-	9,576,296,000	4,599,300,000	3,830,300,000	5,070,800,000	13,500,400,000
(f) Miscellaneous Capital Receipts	-	-	12,730,000,000	6,520,000,000	6,650,000,000	6,650,000,000	19,820,000,000
8 TOTAL: ESTIMATED CAPITAL RECEIPTS	7,186,592,480	9,298,487,182	58,484,453,474	54,939,980,216	65,988,596,103	74,165,058,366	198,298,026,813
9 ESTIMATED CAPITAL EXPENDITURE							
Economic Empowerment Through Agriculture	-	142,995,902	3,944,240,000	3,205,387,800.00	6,162,524,000	14,705,843,000	24,073,754,800.00
Societal Re-Orientations	-	-	1,755,100,000	497,470,000.00	2,364,600,000	1,927,100,000	4,789,170,000.00
Poverty Alleviation	-	57,035,058	2,179,800,000	2,137,050,000.00	2,040,000,000	2,160,000,000	6,337,050,000.00
Improvement to Health	-	199,980,000	4,185,282,000	4,034,820,000.00	6,141,186,000	6,906,185,000	17,082,191,000.00
Enhancing Skills and Knowledge	-	64,200,071	4,642,863,709	7,038,169,291.00	7,373,047,755	8,821,437,635	23,232,654,681.00
Housing and Urban Development	-	38,640,000	2,550,790,935	1,386,000,000.00	1,046,000,000	863,000,000	3,295,000,000.00
Gender	-	-	108,800,000	41,880,000.00	34,554,000	43,519,000	119,953,000.00
Youth	-	-	281,508,000	211,000,000.00	107,000,000	177,000,000	495,000,000.00
Environmental Improvement	-	30,942,700	1,218,675,000	1,300,330,000.00	2,345,280,001	2,454,660,000	6,100,270,001.00
Water Resources and Rural Development	-	140,000,000	2,453,946,497	2,158,645,810.79	2,532,000,000	4,742,500,000	9,433,145,810.79
Information and Communication Technology	-	-	3,121,948,356	632,781,630.00	861,620,000	421,541,000	1,915,942,630.00
Growth the Private Sector	-	-	55,500,000	13,000,000.00	-	-	13,000,000.00
Reform of Government and Governance	-	3,253,809,186	15,134,881,406	10,253,105,690.00	10,151,662,000	10,512,269,000	30,917,036,690.00
Power	-	355,900,000	4,367,000,000	1,164,500,000.00	2,877,000,000	2,155,000,000	6,196,500,000.00
Road	-	5,014,984,266	7,859,614,925	20,865,839,989.21	17,969,922,000	14,847,800,000	53,683,561,989.21
TOTAL ESTIMATED CAPITAL EXPENDITURE	-	9,298,487,182	53,859,950,828	54,939,980,211	62,006,395,756	70,737,854,635	187,684,230,602
10 Closing Consolidated CDF Cash Balance	7,186,592,480	-	4,624,502,646	5	3,982,200,347	3,427,203,731	10,613,796,211
11 CONSOLIDATED CRF and CDF CLOSING CASH BALANCE	10,319,430,535	34,631,544,201	24,682,164,831	40,153,673,901	46,475,354,721	53,342,508,933	29,030,395,267

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Actual	Actual	Original Budget	Budget	Budget	Budget	Total 3 Years Budgets
		2013	2014	2014	2015	2016	2017	
		=N=	=N=	=N=	=N=	=N=	=N=	
11010000	SHARE OF FEDERAL ACCOUNTS ALLOCATION	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
	Share of Federal Accounts Allocation - Sub Total	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
INTERNALLY GENERATED REVENUE								
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
	Internally Generated Revenue - Sub Total	0	10,965,490,835	14,494,016,895	19,168,129,700	20,310,435,000	21,253,077,000	60,731,641,700
	Total Revenue	0	32,827,488,821	71,794,016,895	85,338,129,700	93,384,857,000	101,922,393,000	280,645,379,700

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
01	Administrative Sector		0	235,821,852	363,374,480	293,885,000	367,604,506	488,574,000	1,150,063,506.00
	11001001	Office of the Executive Governor	0	1,148,517	3,184,000	2,944,000	3,090,000	3,300,000	9,334,000.00
	11013001	Office of the Secretary to the State Government	0	40,389,500	43,255,000	86,325,000	90,320,000	99,800,000	276,445,000.00
	12003001	Enugu State House of Assembly (The Legislature)	0	0	0	0	0	0	-
	23001001	Ministry of Information	0	171,706,154	310,000	380,000	485,006	610,000	1,475,006.00
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	0	20,860,855	119,400,000	168,500,000	256,500,000	346,500,000	771,500,000.00
	23013001	Government Printing and Stationery Dept. (Govt. Press)	0	17,795	750,000	750,000	1,250,000	1,800,000	3,800,000.00
	23055001	Enugu State Printing and Publishing Company (Daily Star)	0	131,310	10,550,480	3,616,000	3,836,000	3,946,000	11,398,000.00
	25001001	Office of the Head of State Civil Service	0	624,500	175,000	900,000	970,000	1,020,000	2,890,000.00
	40001002	Office of the Auditor General for Local Government	0	0	1,520,000	1,570,000	1,573,000	1,578,000	4,721,000.00
	47001001	Civil Service Commission (CSC)	0	108,000	110,000	350,000	375,000	410,000	1,135,000.00
	47001002	Local Government Service Commission	0	0	162,000,000	5,000,000	5,400,000	5,500,000	15,900,000.00
	48001001	Enugu State Independent Electoral Commission	0	0	800,000	20,550,000	655,500	20,660,000	41,865,500.00
	63001001	Ministry of Inter Ministerial Affairs	0	0	20,000,000	0	0	0	-
	66001001	Ministry of Human Development and Poverty Reduction	0	835,220	1,320,000	3,000,000	3,150,000	3,450,000	9,600,000.00
02	Economic Sector		0	26,319,970,756	66,214,480,000	78,960,335,000	86,506,283,494	94,723,635,000	260,190,253,494.00
	15001001	Ministry of Agriculture and Natural Resources	0	26,629,290	55,715,000	51,100,000	53,758,000	56,370,000	161,228,000.00
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	0	6,581,845	59,670,000	103,400,000	104,000,000	125,000,000	332,400,000.00
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	2,614,081	0	0	0	0	-
	15109001	Forestry Commission	0	600,900	1,015,000	1,230,000	1,307,000	1,335,000	3,872,000.00
	20001001	Ministry of Finance and Economic Development	0	1,919,729,228	148,750,000	299,675,000	355,811,994	374,897,500	1,030,384,494.00
	20007001	Office of the State Accountant- General	0	21,861,997,986	57,300,000,000	66,170,000,000	73,074,422,000	80,669,316,000	219,913,738,000.00
	20008001	Board of Internal Revenue	0	1,774,937,827	7,050,500,000	10,381,500,000	10,915,184,000	11,333,413,800	32,630,097,800.00
	20012001	Enugu State Gaming Commission	0	9,147,000	21,187,000	26,110,000	30,360,500	34,390,700	90,861,200.00
	22001001	Ministry of Commerce and Industry	0	25,335,470	82,850,000	119,700,000	123,200,000	133,450,000	376,350,000.00
	22018003	Enugu Marketing Company	0	0	6,000,000	0	0	0	-
	28001001	Ministry of Science and Technology	0	0	2,600,000	750,000	790,000	840,000	2,380,000.00
	29001001	Ministry of Transport	0	15,624,320	26,400,000	34,400,000	39,420,000	44,550,000	118,370,000.00
	29053001	Enugu State Transport Company ENTRACO	0	0	0	0	0	0	-
	29053002	Coal City Transport Services	0	23,441,130	183,300,000	76,800,000	79,140,000	80,482,000	236,422,000.00
	34001001	Ministry of Works and Infrastructure	0	4,430,535	162,100,000	342,100,000	346,600,000	400,600,000	1,089,300,000.00
	36001001	Ministry of Culture and Tourism	0	1,376,000	1,460,000	910,000	930,000	970,000	2,810,000.00
	36052001	Tourism Board	0	1,885,000	3,150,000	18,150,000	19,700,000	20,900,000	58,750,000.00
	38001001	State Economic Planning Commission	0	0	0	0	0	0	-
	40001001	Office of the State Auditor General	0	1,206,750	680,000	1,110,000	1,340,000	1,670,000	4,120,000.00
	52001001	Ministry of Water Resources	0	0	1,310,000	1,200,000	1,310,000	1,410,000	3,920,000.00
	52102001	Enugu State Water Corporation	0	172,479,171	231,500,000	413,700,000	437,200,000	451,400,000	1,302,300,000.00
	53001001	Ministry of Housing	0	0	1,863,000	2,000,000	0	0	2,000,000.00
	54001001	Ministry of Rural Development	0	1,092,000	9,400,000	14,000,000	17,200,000	20,200,000	51,400,000.00
	60001001	Ministry of Lands and Urban Development	0	470,857,224	865,000,000	902,400,000	904,500,000	972,310,000	2,779,210,000.00
	66001001	Ministry of Human Development and Poverty Reduction	0	5,000	30,000	100,000	110,000	130,000	340,000.00

2015 Revised Estimates Budget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
03	Law and Justice Sector		0	44,202,635	103,885,000	137,425,000	145,300,000	168,065,000	450,790,000.00
	26001001	Ministry of Justice	0	1,439,789	3,700,000	4,300,000	4,860,000	5,410,000	14,570,000.00
	26007001	Citizens' Rights and Mediation Centre	0	41,750	60,000	100,000	110,000	120,000	330,000.00
	26051001	Enugu State High Court	0	41,130,926	96,525,000	127,025,000	132,330,000	152,535,000	411,890,000.00
	26052001	Customary Court of Appeal	0	1,590,170	3,600,000	6,000,000	8,000,000	10,000,000	24,000,000.00
04	Regional Sector		0	3,560,355	49,200,000	33,750,000	35,750,000	36,930,000	106,430,000.00
	65001001	Ministry of Capital Territory Development	0	3,560,355	49,200,000	33,750,000	35,750,000	36,930,000	106,430,000.00
05	Social Sector		0	6,223,933,223	5,063,077,415	5,912,734,700	6,329,919,000	6,505,189,000	18,747,842,700.00
	13001001	Ministry of Youth and Sport	0	2,127,856	50,000	7,106,000	7,282,000	7,505,000	21,893,000.00
	13002001	Rangers Management Corporation	0	0	22,994,000	67,716,000	69,218,000	77,720,000	214,654,000.00
	14001001	Ministry of Gender Affairs and Social Development	0	3,731,850	5,610,000	5,000,000	5,835,000	6,275,000	17,110,000.00
	17001001	Ministry of Education	0	18,689,000	14,100,000	48,150,000	52,720,000	64,830,000	165,700,000.00
	17008001	Enugu State Library Board	0	685,300	1,725,000	1,947,000	2,072,000	2,134,000	6,153,000.00
	17009001	Examinations Development Centre	0	103,856,210	188,980,000	127,225,000	129,097,000	131,455,000	387,777,000.00
	17010001	Agency for Mass Literacy	0	0	0	0	0	0	-
	17019001	Enugu State College of Education (Technical)	0	38,454,898	261,683,800	358,247,000	319,610,000	343,773,000	1,021,630,000.00
	17021001	Enugu State University of Science and Technology (ESUT)	0	5,370,932,758	2,993,590,000	3,280,080,000	3,572,957,000	3,534,893,000	10,387,930,000.00
	17033001	Institute of Management and Technology (IMT)	0	210,034,642	604,361,615	667,229,400	707,294,000	751,601,000	2,126,124,400.00
	17051001	Post-Primary Schools Management Board (PPSMB)	0	99,533,000	0	100,000,000	120,000,000	140,000,000	360,000,000.00
	21001001	Ministry of Health	0	39,917,400	51,500,000	79,000,000	87,000,000	103,000,000	269,000,000.00
	21026001	ESUT College of Medicine (Teaching Hospital)	0	0	22,000	15,506,800	15,507,000	16,508,000	47,521,800.00
	21027017	Park Lane Specialist Hospital	0	203,861,355	492,081,000	645,937,500	716,987,000	787,615,000	2,150,539,500.00
	21102001	State Health Board (SHB)	0	1,004,765	15,300,000	21,800,000	25,260,000	29,360,000	76,420,000.00
	35001001	Ministry of Environment and Mineral Resources	0	29,663,200	22,200,000	66,100,000	72,460,000	76,220,000	214,780,000.00
	35053001	Enugu State Waste Management Authority (ESWAMA)	0	98,888,990	383,500,000	416,500,000	421,100,000	426,200,000	1,263,800,000.00
	51001001	Ministry of Local Government	0	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000	6,000,000.00
	52001001	Ministry of Water Resources	0	150,000	180,000	0	0	0	-
	62001001	Ministry of Chieftaincy Matters	0	1,402,000	4,200,000	3,690,000	3,520,000	3,600,000	10,810,000.00
Grand Total			0	32,827,488,821	71,794,016,895	85,338,129,700	93,384,857,000	101,922,393,000	280,645,379,700.00

SUMMARY OF RECURRENT EXPENDITURE BY SECTOR BY ORGANIZATION

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
01	Administration Sector		0	2,296,170,236	8,651,899,267	10,330,142,264	10,212,112,275	10,517,177,129
	11001001	Office of the Executive Governor	0	907,475,533	5,945,995,534	6,074,078,388	5,948,744,278	6,112,750,625
	11001002	Office of the Deputy Governor	0	66,807,654	169,161,330	168,428,420	183,250,000	195,650,000
	11003001	Boundary Adjustment Commission	0	0	12,000,000	11,000,000	12,270,000	12,430,000
	11008001	Enugu State Emergency Management Agency	0	1,473,850	56,000,000	55,800,000	58,920,000	60,020,000
	11010001	Dept of Due Process and Budget Monitoring	0	0	10,000,000	4,800,000	5,450,000	5,590,000
	11013001	Office of the Secretary to the State Government	0	158,054,578	204,196,820	361,884,478	321,850,000	306,100,000
	11013002	Economic Affairs and Parastatals	0	0	3,000,000	5,000,000	5,700,000	6,000,000
	11016001	Enugu State Economic Development Department	0	0	0	5,000,000	5,700,000	6,000,000
	11016002	Economic Affairs Unit	0	0	5,400,000	0	0	0
	11021001	Enugu State Liaison Office, Lagos	0	23,839,375	65,874,747	46,570,955	48,534,770	51,760,000
	11021002	Enugu State Liaison Office, Abuja	0	25,173,418	48,614,720	75,484,400	80,784,770	86,900,000
	11021003	Liaison Office, Kaduna	0	0	1,000,000	0	0	0
	11033001	Enugu State Action Committee on Aids (ENSACA)	0	9,355,255	94,000,000	41,300,000	41,950,000	42,890,000
	11037001	Muslim Pilgrims Board	0	0	25,600,000	44,500,000	47,000,000	50,440,000
	11038002	Christian Pilgrims Board	0	0	85,000,000	104,500,000	125,000,000	125,440,000
	11052001	Performance Improvement Bureau (PIB)/SERVICOM	0	0	0	14,400,000	15,800,000	16,400,000
	11101001	Project Development and Implementation Dept.	0	1,050,010	12,000,000	5,850,000	6,500,000	6,900,000
	11184001	Volunteer Service Agency	0	1,200,000	1,000,000	5,000,000	5,700,000	5,840,000
	12003001	Enugu State House of Assembly (The Legislature)	0	332,951,937	456,588,393	665,558,340	673,466,008	700,279,209
	23001001	Ministry of Information	0	36,003,645	181,816,840	256,378,340	281,766,008	299,179,209
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	0	58,617,687	225,961,510	141,531,480	169,680,000	179,880,000
	23013001	Government Printing and Stationery Dept. (Govt. Press)	0	35,508,044	121,300,000	37,697,590	39,926,210	41,746,320
	23055001	Enugu State Printing and Publishing Company (Daily Star)	0	12,747,105	38,600,000	36,931,030	39,950,000	44,180,000
	24004001	Nigerian Security and Civil Defence	0	1,140,000	1,000,000	0	0	0
	25001001	Office of the Head of State Civil Service	0	450,784,247	231,659,490	1,553,119,401	1,636,781,075	1,607,610,796
	25005001	Establishment, Pension and Training	0	22,668,422	9,800,000	5,000,000	5,700,000	5,840,000
	25005002	Public Service Department	0	0	9,800,000	5,000,000	5,700,000	5,840,000
	25005003	Performance Improvement Bureau	0	0	35,000,000	0	0	0
	25006001	Staff Development Center	0	239,854	0	0	0	0
	40001001	Office of the State Auditor General	0	35,589,453	104,667,330	89,930,540	87,428,320	90,323,200
	40001002	Office of the Auditor General for Local Government	0	12,023,164	48,372,542	45,330,500	48,378,320	50,373,200
	47001001	Civil Service Commission (CSC)	0	32,244,030	126,675,340	88,180,450	91,753,758	97,240,256
	47001002	Local Government Service Commission	0	8,520,313	29,200,114	30,212,312	32,022,750	33,745,130
	48001001	Enugu State Independent Electoral Commission	0	25,616,012	133,306,618	164,338,340	96,616,008	173,679,184
	63001001	Ministry of Inter Ministerial Affairs	0	1,224,000	22,022,154	9,320,000	10,010,000	10,600,000
	66001001	Ministry of Human Development and Poverty Reduction	0	35,862,649	137,285,785	78,017,300	79,780,000	85,550,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
02	Economic Sector		0	3,247,596,808	5,167,166,785	6,387,035,053	4,440,733,747	4,551,739,227
	15001001	Ministry of Agriculture and Natural Resources	0	223,568,459	492,166,856	498,774,546	552,971,355	562,966,832
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	0	0	422,422,200	607,899,248	608,730,000	609,360,000
	15026002	Veterinary School, Achi	0	700,000	10,000,000	0	0	0
	15102001	Enugu State Agricultural Development Programme (ENADEP)	0	0	30,000,000	0	0	0
	15102002	Enugu State Tractor Hiring Services	0	0	0	0	0	0
	15102003	Fertilizer Procurement and Distribution Company Ltd	0	0	0	0	0	0
	15102004	United Palm Produce	0	0	0	0	0	0
	15106001	Adarice Production Company	0	0	0	0	0	0
	15109001	Forestry Commission	0	20,797,535	58,956,332	35,839,945	38,474,026	40,454,000
	20001001	Ministry of Finance and Economic Development	0	271,774,445	158,593,996	193,127,602	197,498,210	202,284,290
	20007001	Office of the State Accountant- General	0	881,611,211	324,942,560	2,141,500,000	148,800,000	149,710,000
	20008001	Board of Internal Revenue	0	156,216,044	491,838,989	414,118,340	439,846,008	457,599,209
	20012001	Enugu State Gaming Commission	0	9,173,195	32,181,159	21,323,340	21,366,008	20,939,209
	22001001	Ministry of Commerce and Industry	0	758,276,422	232,532,040	88,569,460	93,543,840	98,731,160
	22018001	Small and Medium Scale Enterprises Promotion	0	0	10,000,000	24,230,000	25,920,000	23,670,000
	22018003	Enugu Marketing Company	0	0	10,000,000	13,095,501	13,535,501	13,290,501
	22052001	Nike Lake Resort Hotel	0	0	1,000,000	0	0	0
	22052002	Presidential Hotel Enugu	0	0	1,000,000	0	0	0
	27001001	Ministry of Labour and Productivity	0	2,596,749	17,673,646	18,550,000	19,050,000	20,080,000
	28001001	Ministry of Science and Technology	0	23,505,591	43,382,091	72,442,220	73,750,000	77,300,000
	29001001	Ministry of Transport	0	17,350,318	79,620,599	103,515,028	110,117,461	110,990,157
	29053001	Enugu State Transport Company ENTRACO	0	0	31,662,059	49,338,340	55,616,008	60,579,209
	29053002	Coal City Transport Services	0	52,635,563	181,000,000	161,151,450	166,462,108	171,059,209
	34001001	Ministry of Works and Infrastructure	0	141,487,896	938,801,608	696,886,258	764,683,015	774,804,686
	34001002	Rural Access Mobility Project (RAMP)	0	0	0	0	0	0
	36001001	Ministry of Culture and Tourism	0	60,900,996	291,500,000	82,766,840	84,130,158	86,994,209
	36004001	Council for Arts and Culture	0	1,180,831	52,000,000	32,471,572	32,735,212	34,779,063
	36052001	Tourism Board	0	4,339,226	22,000,000	32,588,340	33,774,616	34,129,209
	38001001	State Economic Planning Commission	0	53,742,725	125,038,568	54,336,170	59,058,232	65,247,878
	52001001	Ministry of Water Resources	0	34,198,836	100,706,700	49,645,840	51,486,008	55,317,209
	52102001	Enugu State Water Corporation	0	285,446,401	128,060,573	195,089,123	202,346,238	212,608,734
	52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	0	0	60,050,000	29,581,515	32,129,940	35,679,340
	52104001	Small Town Water and Sanitation Agency	0	0	4,950,000	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
	53001001	Ministry of Housing	0	10,110,995	88,817,410	54,586,170	61,050,000	63,850,000
	53010001	Enugu State Housing Corporation	0	0	0	3,300,000	3,300,000	3,800,000
	54001001	Ministry of Rural Development	0	107,253,395	329,606,374	209,765,939	214,000,000	217,000,000
	54001002	Community and Social Development Agency	0	973,000	10,000,000	0	0	0
	54003001	Rural Electrification Board (REB)	0	0	51,000,000	54,233,822	52,959,803	55,715,123
	54007001	Fire Service Department	0	1,677,000	25,000,000	28,100,000	29,400,000	33,200,000
	60001001	Ministry of Lands and Urban Development	0	111,855,052	257,629,980	174,419,760	178,850,000	181,130,000
	64001001	Ministry of Budget and Planning	0	16,224,921	53,033,045	177,246,340	75,150,000	78,470,000
03	Law & Justice Sector		0	720,798,661	1,849,632,800	2,221,435,858	2,356,783,975	2,466,296,110
	18002001	The State Judiciary	0	311,251,875	780,113,937	939,413,333	820,382,566	855,017,992
	18011001	Judicial Service Commission	0	9,913,157	33,788,260	23,635,610	25,108,940	30,108,590
	26001001	Ministry of Justice	0	171,183,107	346,952,634	290,717,420	310,542,469	324,769,528
	26003001	Legal Aids Council	0	0	0	0	0	0
	26007001	Citizens' Rights and Mediation Centre	0	2,711,650	12,200,000	10,165,000	10,580,000	12,390,000
	26007002	Administrator-General/Public Trustees	0	0	0	0	0	0
	26051001	Enugu State High Court	0	0	0	0	0	0
	26052001	Customary Court of Appeal	0	225,738,872	676,577,969	957,504,495	1,190,170,000	1,244,010,000
	26054001	Enugu Magistrate Court	0	0	0	0	0	0
04	Regional Sector		0	3,355,000	46,583,300	30,770,000	32,830,000	34,830,000
	65001001	Ministry of Capital Territory Development	0	3,355,000	46,583,300	30,770,000	32,830,000	34,830,000
05	Social Sector		0	6,754,447,766	16,735,200,630	17,512,452,548	19,866,634,271	21,005,437,531
	13001001	Ministry of Youth and Sport	0	148,705,118	242,690,133	335,048,679	339,976,424	346,316,437
	13002001	Rangers Management Corporation	0	0	650,000,000	365,062,190	372,370,628	375,034,753
	13003001	National Youth Service Corp (NYSC)	0	0	10,000,000	0	0	0
	13053001	Games Village Awgu	0	0	6,000,000	0	0	0
	14001001	Ministry of Gender Affairs and Social Development	0	38,932,493	146,657,710	174,879,484	179,070,672	184,825,862
	14001002	Vocational and Rehabilitation Centre, Emene	0	0	3,000,000	17,050,000	17,950,000	19,850,000
	14001003	Remand Home	0	0	3,000,000	6,850,000	6,900,000	7,950,000
	14002001	Skills Acquisition Center, Uwani	0	0	9,700,000	9,100,000	9,450,000	10,350,000
	14002002	State Approved Schools Ngwo	0	0	3,000,000	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
	14002003	Social Welfare centre, Emene	0	0	3,000,000	10,650,000	10,850,000	12,050,000
	17001001	Ministry of Education	0	254,114,812	450,550,200	371,550,200	294,250,200	294,250,200
	17003001	Enugu State Universal Basic Education Board	0	0	223,082,478	229,355,145	237,494,679	237,494,346
	17008001	Enugu State Library Board	0	17,673,381	44,319,874	44,319,874	48,469,867	48,469,867
	17009001	Examinations Development Centre	0	24,709,604	34,521,226	56,827,300	63,938,298	66,375,300
	17010001	Agency for Mass Literacy	0	1,435,720	6,000,000	7,710,000	9,000,000	10,070,000
	17010002	Special Education Centre, Oji-River	0	1,000,000	5,000,000	6,000,000	6,500,000	7,270,000
	17010003	Special Education Centre, Ogbete	0	6,413,000	5,000,000	10,000,000	10,600,001	11,970,000
	17019001	Enugu State College of Education (Technical)	0	317,801,894	480,000,000	428,748,280	480,667,916	536,001,155
	17019002	Co-operative College	0	0	2,000,000	0	0	0
	17021001	Enugu State University of Science and Technology (ESUT)	0	0	1,200,000,000	1,200,000,000	1,497,739,120	1,510,134,720
	17033001	Institute of Management and Technology (IMT)	0	0	1,440,000,000	1,439,000,000	1,577,145,681	1,612,264,066
	17051001	Post-Primary Schools Management Board (PPSMB)	0	3,527,314,602	6,321,316,636	7,774,715,000	9,221,035,000	9,944,080,000
	17054001	Enugu State Science Technical and Vocational School Board	0	401,221,015	480,000,000	751,055,554	756,970,000	764,000,000
	17056001	Enugu State Scholarship and Education Loans Board	0	0	50,000,000	205,100,000	225,200,000	226,170,000
	17064001	Educational Resource Centre, Enugu	0	0	5,000,000	0	0	0
	21001001	Ministry of Health	0	266,309,056	554,142,780	551,527,249	566,800,000	576,950,000
	21015001	FSP Medical Centre	0	0	3,000,000	0	0	0
	21026001	ESUT College of Medicine (Teaching Hospital)	0	1,007,013,106	50,000,000	93,000,000	94,800,000	96,700,000
	21027017	Park Lane Specialist Hospital	0	0	2,550,225,489	2,025,797,194	2,202,221,456	2,282,526,819
	21102001	State Health Board (SHB)	0	653,143,623	1,400,000,585	1,055,014,523	1,278,541,780	1,453,043,990
	28001001	Ministry of Science and Technology	0	0	0	0	0	0
	35001001	Ministry of Environment and Mineral Resources	0	58,358,151	151,202,930	133,217,733	137,769,267	137,922,728
	35053001	Enugu State Waste Management Authority (ESWAMA)	0	0	120,000,000	123,492,900	127,250,000	130,690,300
	51001001	Ministry of Local Government	0	18,415,166	43,582,330	51,214,935	53,500,151	54,650,000
	51001002	Local Government Pension Board	0	0	0	0	0	0
	62001001	Ministry of Chieftaincy Matters	0	11,887,027	39,208,259	36,166,308	40,173,131	48,026,988
Grand Total			0	13,022,368,471	32,450,482,782	36,313,293,376	36,909,094,268	38,575,479,997

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANIZATION

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
01	Administration Sector		0	200,350,592	2,993,974,578	4,033,682,315	2,851,285,000	2,841,534,000	9,726,501,315
	11001001	Office of the Executive Governor	0	169,167,590	1,371,000,000	1,108,300,000	1,197,000,000	1,135,000,000	3,440,300,000.00
	11001002	Office of the Deputy Governor	0	0	86,300,000	54,010,000	15,100,000	26,640,000	95,750,000.00
	11008001	Enugu State Emergency Management Agency	0	0	11,000,000	31,598,662	49,000,000	65,000,000	145,598,662.00
	11010001	Dept of Due Process and Budget Monitoring	0	0	6,500,000	11,000,000	3,000,000	3,000,000	17,000,000.00
	11013001	Office of the Secretary to the State Government	0	31,183,002	351,500,000	1,495,559,200	486,000,000	576,000,000	2,557,559,200.00
	11033001	Enugu State Action Committee on Aids (ENSACA)	0	0	17,200,000	15,000,000	0	0	15,000,000.00
	11101001	Project Development and Implementation Dept.	0	0	719,000,000	346,000,000	195,000,000	194,000,000	735,000,000.00
	11184001	Volunteer Service Agency	0	0	500,000	0	0	0	-
	12003001	Enugu State House of Assembly (The Legislature)	0	0	115,726,222	82,132,823	30,085,000	16,794,000	129,011,823.00
	13002001	Rangers Management Corporation	0	0	1,800,000	0	0	0	-
	23001001	Ministry of Information	0	0	208,400,000	84,200,000	187,500,000	140,000,000	411,700,000.00
	23013001	Government Printing and Stationery Dept. (Govt. Press)	0	0	9,048,356	0	0	0	-
	23055001	Enugu State Printing and Publishing Company (Daily Star)	0	0	6,000,000	0	0	0	-
	25001001	Office of the Head of State Civil Service	0	0	36,000,000	266,800,000	153,000,000	123,500,000	543,300,000.00
	25005002	Public Service Department	0	0	12,000,000	0	0	0	-
	40001001	Office of the State Auditor General	0	0	6,000,000	6,500,000	6,000,000	0	12,500,000.00
	40001002	Office of the Auditor General for Local Government	0	0	0	6,000,000	1,600,000	1,600,000	9,200,000.00
	47001001	Civil Service Commission (CSC)	0	0	8,000,000	6,000,000	0	0	6,000,000.00
	47001002	Local Government Service Commission	0	0	2,000,000	1,031,630	3,000,000	0	4,031,630.00
	66001001	Ministry of Human Development and Poverty Reduction	0	0	26,000,000	519,550,000	525,000,000	560,000,000	1,604,550,000.00
02	Economic Sector		0	8,759,373,818	35,645,715,541	36,206,702,600	40,943,652,000	47,738,509,000	124,888,863,600
	15001001	Ministry of Agriculture and Natural Resources	0	142,995,902	2,401,800,000	1,617,800,000	3,514,000,000	11,393,000,000	16,524,800,000.00
	15026001	College of Agriculture and Agro Entrepreneurship Iwollo	0	0	225,550,000	729,600,000	297,012,000	316,012,000	1,342,624,000.00
	15102001	Enugu State Agricultural Development Programme (ENADEP)	0	0	1,231,940,000	1,268,487,800	2,452,820,000	3,102,820,000	6,824,127,800.00
	15109001	Forestry Commission	0	0	160,500,000	38,000,000	52,700,000	63,100,000	153,800,000.00
	20001001	Ministry of Finance and Economic Development	0	19,997,000	157,000,000	355,300,000	405,700,000	459,800,000	1,220,800,000.00
	20007001	Office of the State Accountant- General	0	0	185,500,000	160,100,000	145,000,000	100,000,000	405,100,000.00
	20008001	Board of Internal Revenue	0	0	7,952,000	14,550,000	10,467,000	12,208,000	37,225,000.00
	20012001	Enugu State Gaming Commission	0	0	6,000,000	7,000,000	0	0	7,000,000.00
	22001001	Ministry of Commerce and Industry	0	10,000,000	474,300,000	56,100,000	99,525,000	95,225,000	250,850,000.00
	22018001	Small and Medium Scale Enterprises Promotion	0	0	0	529,290,000	510,730,000	514,370,000	1,554,390,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION CONT'D....

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
	27001001	Ministry of Labour and Productivity	0	0	8,700,000	0	0	0	-
	28001001	Ministry of Science and Technology	0	0	819,500,000	485,000,000	207,000,000	250,000,000	942,000,000.00
	29001001	Ministry of Transport	0	289,255,039	241,700,000	626,500,000	1,084,000,000	1,141,000,000	2,851,500,000.00
	29053002	Coal City Transport Services	0	10,550,000	347,827,000	41,523,000	482,461,000	480,281,000	1,004,265,000.00
	34001001	Ministry of Works and Infrastructure	0	7,648,640,821	15,623,000,000	21,625,544,989	18,212,000,000	14,950,000,000	54,787,544,989.00
	34001002	Rural Access Mobility Project (RAMP)	0	0	905,414,925	1,307,611,000	2,105,122,000	2,375,000,000	5,787,733,000.00
	36001001	Ministry of Culture and Tourism	0	0	1,734,700,000	469,800,000	2,348,000,000	1,908,000,000.00	4,725,800,000
	36004001	Council for Arts and Culture	0	0	8,600,000	19,600,000	10,500,000	13,000,000	43,100,000.00
	36052001	Tourism Board	0	0	6,600,000	6,750,000	6,100,000	6,100,000	18,950,000.00
	38001001	State Economic Planning Commission	0	57,035,058	2,235,000,000	1,640,500,000	1,550,000,000	1,600,000,000	4,790,500,000.00
	38001002	State Bureau of Statistics	0	0	0	90,060,000	26,500,000	68,000,000	184,560,000.00
	52001001	Ministry of Water Resources	0	40,000,000	35,000,000	302,000,000	40,000,000	38,000,000	380,000,000.00
	52102001	Enugu State Water Corporation	0	100,000,000	1,871,446,497	1,535,000,000	2,345,000,000	4,510,000,000	8,390,000,000
	52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	0	0	707,500,000	496,135,810.79	224,000,000	238,000,000	958,135,810.79
	53001001	Ministry of Housing	0	0	60,700,000	51,000,000	11,000,000	27,000,000	89,000,000.00
	53010001	Enugu State Housing Corporation	0	0	50,000,000	0	0	0	-
	54001001	Ministry of Rural Development	0	5,000,000	137,000,000	59,000,000	48,000,000	40,000,000	147,000,000.00
	54001002	Community and Social Development Agency	0	0	397,594,184	600,000,000	600,000,000	700,000,000	1,900,000,000.00
	54001003	Community Development Agency	0	80,000,000	30,000,000	231,750,000	824,015,000	922,593,000	1,978,358,000.00
	54003001	Rural Electrification Board (REB)	0	355,900,000	4,365,000,000	1,154,500,000	2,857,000,000	2,155,000,000	6,166,500,000.00
	54007001	Fire Service Department	0	0	36,000,000	56,000,000	75,000,000	60,000,000	191,000,000.00
	60001001	Ministry of Lands and Urban Development	0	0	1,160,090,935	622,000,000	400,000,000	200,000,000	1,222,000,000.00
	64001001	Ministry of Budget and Planning	0	0	13,800,000	10,200,000	0	0	10,200,000.00
03	Law & Justice Sector		0	5,000,000	1,014,718,000	752,146,005	1,180,168,000	911,368,000	2,843,682,005.00
	18011001	Judicial Service Commission	0	0	5,200,000	1,320,000	0	0	1,320,000.00
	26001001	Ministry of Justice	0	0	475,000,000	170,000,000	21,100,000	0	191,100,000.00
	26007001	Citizens' Rights and Mediation Centre	0	0	0	9,100,000	21,000,000	21,000,000	51,100,000.00
	26051001	Enugu State High Court	0	5,000,000	429,518,000	431,720,000	1,038,068,000	890,368,000	2,360,156,000.00
	26052001	Customary Court of Appeal	0	0	105,000,000	140,006,005	100,000,000	0	240,006,005.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION CONT'D....

Sector	Organisation Code	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
04	Regional Sector		0	38,640,000	811,000,000	471,000,000	385,000,000	336,000,000	1,192,000,000.00
	65001001	Ministry of Capital Territory Development	0	38,640,000	811,000,000	471,000,000	385,000,000	336,000,000	1,192,000,000.00
05	Social Sector		0	295,122,771	13,394,542,709	13,476,449,291	16,646,290,756	18,910,443,635	49,033,183,682.00
	13001001	Ministry of Youth and Sport	0	0	277,508,000	208,000,000	107,000,000	22,000,000	337,000,000.00
	13053001	Games Village Awgu	0	0	4,000,000	3,000,000	0	155,000,000	158,000,000.00
	14001001	Ministry of Gender Affairs and Social Development	0	0	108,800,000	41,880,000	34,554,000	43,519,000	119,953,000.00
	14002001	Skills Acquisition Center, Uwani	0	0	0	0	0	0	-
	17001001	Ministry of Education	0	194,000	1,714,394,000	1,983,054,000	1,250,500,000	1,513,199,000	4,746,753,000.00
	17003001	Enugu State Universal Basic Education Board	0	0	2,755,064,000	3,890,092,291	5,088,099,000	5,713,499,000	14,691,690,291.00
	17008001	Enugu State Library Board	0	0	2,000,000	4,950,000	0	0	4,950,000.00
	17010001	Agency for Mass Literacy	0	0	15,500,000	3,000,000	8,500,000	500,000	12,000,000.00
	17019001	Enugu State College of Education (Technical)	0	64,006,071	475,500,000	209,500,000	249,893,000	304,275,635	763,668,635.00
	17021001	Enugu State University of Science and Technology (ESUT)	0	0	406,040,000	473,533,000	695,745,000	1,050,956,000	2,220,234,000.00
	17033001	Institute of Management and Technology (IMT)	0	0	348,000,000	160,500,000	83,000,000	121,000,000	364,500,000.00
	17051001	Post-Primary Schools Management Board (PPSMB)	0	0	19,379,709	506,700,000	10,513,755	233,000,000	750,213,755.00
	17054001	Enugu State Science Technical and Vocational School Board	0	0	47,550,000	108,220,000	121,820,000	126,450,000	356,490,000.00
	17056001	Enugu State Scholarship and Education Loans Board	0	0	6,500,000	9,000,000	1,200,000	1,400,000	11,600,000.00
	21001001	Ministry of Health	0	199,980,000	3,625,832,000	3,549,320,000	4,959,186,000	5,626,485,000	14,134,991,000.00
	21026001	ESUT College of Medicine (Teaching Hospital)	0	0	479,500,000	485,500,000	1,182,000,000	1,279,700,000	2,947,200,000.00
	23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV	0	0	30,000,000	70,000,000	0	0	70,000,000.00
	28007001	Enugu State Information and Communication Technology (ICT) A	0	0	1,874,500,000	341,000,000	416,000,000	0	757,000,000.00
	35001001	Ministry of Environment and Mineral Resources	0	30,942,700	245,000,000	603,130,000	1,767,280,001	2,032,660,000	4,403,070,001.00
	35053001	Enugu State Waste Management Authority (ESWAMA)	0	0	912,675,000	413,200,000	281,000,000	286,000,000	980,200,000.00
	48001001	Enugu State Independent Electoral Commission	0	0	16,000,000	89,870,000	100,000,000	145,300,000	335,170,000.00
	51001001	Ministry of Local Government	0	0	6,500,000	14,000,000	0	0	14,000,000.00
	62001001	Ministry of Chieftaincy Matters	0	0	22,000,000	302,000,000	280,000,000	252,500,000	834,500,000.00
	63001001	Ministry of Inter-Ministerial Affairs	0	0	2,300,000	7,000,000	10,000,000	3,000,000	20,000,000.00
Grand Total			0	9,298,487,182	53,859,950,828	54,939,980,211	62,006,395,756	70,737,854,635	187,684,230,602.00

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

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND SUB FUNCTION/FUNCTION CLASS

Function	Sub Function / Function Class	Function Description	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
701	General Public Services		0	504,899,937	5,990,964,578	5,607,742,315	4,850,101,000	4,414,228,000	14,872,071,315.00
	70111	Executive and Legislative Organs	0	198,840,902	2,486,966,222	3,586,760,685	2,370,685,000	2,365,234,000	8,322,679,685.00
	70112	Financial and Fiscal Affairs	0	0	217,300,000	682,800,000	652,600,000	601,600,000	1,937,000,000.00
	70131	General Personnel Services	0	3,359,690	1,900,000,000	417,331,630	151,000,000	49,500,000	617,831,630.00
	70133	Other General Services	0	302,699,345	983,000,000	300,750,000	972,015,000	1,112,593,000	2,385,358,000.00
	70140	Basic Research	0	0	0	0	0	0	-
	70150	Research and Development General Public Services	0	0	403,698,356	620,100,000	703,801,000	285,301,000	1,609,202,000.00
704	Economic Affairs		0	5,478,595,564	20,412,119,044	29,325,516,788	30,885,736,000	35,834,515,000	96,045,767,788.00
	70411	General Economic and Commercial Affairs	0	87,032,058	2,722,952,000	2,748,100,000	2,242,922,000	2,379,603,000	7,370,625,000.00
	70412	General Labour Affairs	0	0	6,000,000	50,000,000	70,000,000	60,000,000	180,000,000.00
	70421	Agriculture	0	142,995,902	3,760,740,000	3,168,187,800	6,110,531,000	14,647,531,000	23,926,249,800.00
	70422	Forestry	0	0	160,500,000	38,000,000	52,700,000	63,100,000	153,800,000.00
	70435	Electricity	0	355,900,000	4,365,000,000	1,654,500,000	2,857,000,000	2,155,000,000	6,666,500,000.00
	70436	Non Electric Energy	0	0	2,000,000	0	0	0	-
	70443	Construction	0	827,364,823	630,590,935	85,000,000	102,000,000	53,000,000	240,000,000.00
	70451	Road Transport	0	4,065,302,782	8,208,741,925	20,389,078,988	18,450,583,000	15,326,281,000	54,165,942,988.00
	70474	Multipurpose Development Projects	0	0	398,594,184	602,550,000	600,000,000	700,000,000	1,902,550,000.00
	70481	R & D General Econ., Commercial & Labour Affairs	0	0	156,000,000	344,000,000	400,000,000	450,000,000	1,194,000,000.00
	70484	R & D Mining, Manufacturing and Construction	0	0	1,000,000	0	0	0	-
	70485	R & D Transport	0	0	0	7,000,000	0	0	7,000,000.00
	70487	R & D Other Industries	0	0	0	28,000,000	0	0	28,000,000.00
	Recurrent Exp - Economic Affairs		0	0	260,000,000	211,100,000	415,000,000	520,000,000	1,146,100,000.00
	70443	Construction	0	0	10,000,000	2,000,000	15,000,000	20,000,000	37,000,000.00
	70451	Road Transport	0	0	250,000,000	209,100,000	400,000,000	500,000,000	1,109,100,000.00
709	Education		0	64,200,071	5,817,287,709	7,344,749,291	7,500,770,755	9,063,779,635	23,909,299,681.00
	70912	Primary Education	0	0	9,000,000	139,700,000	10,513,755	133,000,000	283,213,755.00
	70921	Lower Secondary Education	0	0	10,379,709	15,000,000	0	100,000,000	115,000,000.00
	70922	Upper Secondary Education	0	194,000	1,208,154,000	1,207,054,000	754,500,000	812,199,000	2,773,753,000.00
	70930	Post-Secondary Non Tertiary Education	0	0	0	0	0	0	-
	70941	First Stage of Tertiary Education	0	64,006,071	1,528,330,000	1,008,083,000	1,270,327,000	1,834,431,635	4,112,841,635.00
	70942	Second Stage of Tertiary Education	0	0	150,000,000	31,950,000	50,000,000	100,000,000	181,950,000.00
	70950	Education Not Defined by Level	0	0	22,000,000	375,300,000	30,000	40,030,000	415,360,000.00
	70960	Subsidiary Services to Education	0	0	2,727,924,000	3,948,662,291	5,152,119,000	5,778,719,000	14,879,500,291.00
	70970	R & D Education	0	0	161,500,000	619,000,000	263,281,000	265,400,000	1,147,681,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION AND SUB FUNCTION/FUNCTION CLASS CONT'D...

Function	Sub Function / Function Class	Function Description	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
706	Housing and Community Amenities		0	3,014,868,910	12,829,646,497	5,954,645,811.79	6,430,000,000	8,571,500,000	20,956,145,810.79
	70610	Housing Development	0	2,838,078,910	9,006,700,000	2,571,510,000	3,246,000,000	3,379,500,000	9,197,010,000.00
	70620	Community Development	0	36,790,000	770,000,000	742,000,000	382,000,000	322,000,000	1,446,000,000.00
	70630	Water Supply	0	140,000,000	2,442,946,497	2,141,135,810.79	2,502,000,000	4,720,000,000	9,363,135,810.79
	70650	R & D Housing and Community Amenities	0	0	610,000,000	500,000,000	300,000,000	150,000,000	950,000,000.00
708	Recreation, Culture and Religion		0	0	2,033,208,000	704,150,000	2,491,600,000	2,126,100,000	5,321,850,000.00
	70810	Recreational and Sporting Services	0	0	283,308,000	208,000,000	105,000,000	175,000,000	488,000,000.00
	70820	Cultural Services	0	0	1,734,200,000	475,300,000	2,348,000,000	1,908,000,000	5,131,300,000.00
	70830	Broadcasting and Publishing Services	0	0	0	0	22,000,000	24,000,000	46,000,000.00
	70850	R & D Recreation Culture, and Religion	0	0	15,700,000	20,850,000	16,600,000	19,100,000	56,550,000.00
710	Social Protection		0	0	128,800,000	44,880,000	36,554,000	45,519,000	126,953,000.00
	71040	Family and Children	0	0	108,800,000	41,880,000	34,554,000	43,519,000	119,953,000.00
	71070	Social Exclusions	0	0	0	3,000,000	2,000,000	2,000,000	7,000,000.00
	71080	R & D Social Protection	0	0	20,000,000	0	0	0	-
707	Health		0	199,980,000	4,154,532,000	4,049,820,000	6,141,186,000	6,906,185,000	17,097,191,000.00
	70712	Other Medical Products	0	0	20,000,000	22,000,000	53,000,000	68,000,000	143,000,000.00
	70721	General Medical Services	0	199,980,000	3,610,832,000	3,738,820,000	5,611,186,000	6,413,185,000	16,063,191,000.00
	70731	General Hospital Services	0	0	479,500,000	274,000,000	477,000,000	425,000,000	1,176,000,000.00
	70733	Medical and Maternity Centre Services	0	0	7,000,000	0	0	0	-
	70740	Public Health Services	0	0	37,200,000	15,000,000	0	0	15,000,000.00
705	Environmental Protection		0	30,942,700	1,218,675,000	1,163,330,000	2,075,280,001	2,344,660,000	5,583,270,001.00
	70520	Waste Water Management	0	0	915,675,000	490,200,000	308,000,000	312,000,000	1,110,200,000.00
	70540	Protection of Biodiversity and Landscape	0	25,942,700	89,000,000	54,000,000	1,140,630,000	1,322,970,000	2,517,600,000.00
	70550	R & D Environmental Protection	0	5,000,000	214,000,000	619,130,000	626,650,001	709,690,000	1,955,470,001.00
	70560	Environmental Protection N.E.C	0	0	0	0	0	0	-
703	Public Order and Safety		0	5,000,000	1,014,718,000	745,146,005	1,180,168,000	911,368,000	2,836,682,005.00
	70330	Law Courts	0	5,000,000	1,009,518,000	743,826,005	1,180,168,000	911,368,000	2,835,362,005.00
	70350	Research and Development Public Order and Safety	0	0	5,200,000	1,320,000	0	0	1,320,000.00
Grand Total			0	9,298,487,182	53,859,950,828	54,939,980,211	62,006,395,756	70,737,854,635	187,684,230,602.00

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAM**

Programme Code	Programme Description	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
01	Economic Empowerment Through Agriculture	0	142,995,902	3,944,240,000	3,205,387,800.00	6,162,524,000	14,705,843,000	24,073,754,800.00
02	Societal Re-Orientation	0	0	1,755,100,000	497,470,000.00	2,364,600,000	1,927,100,000	4,789,170,000.00
03	Poverty Alleviation	0	57,035,058	2,179,800,000	2,137,050,000.00	2,040,000,000	2,160,000,000	6,337,050,000.00
04	Improvement to Human Health	0	199,980,000	4,185,282,000	4,034,820,000.00	6,141,186,000	6,906,185,000	17,082,191,000.00
05	Enhancing Skills and Knowledge	0	64,200,071	4,642,863,709	7,038,169,291.00	7,373,047,755	8,821,437,635	23,232,654,681.00
06	Housing and Urban Development	0	38,640,000	2,550,790,935	1,386,000,000.00	1,046,000,000	863,000,000	3,295,000,000.00
07	Gender	0	0	108,800,000	41,880,000.00	34,554,000	43,519,000	119,953,000.00
08	Youth	0	0	281,508,000	211,000,000.00	107,000,000	177,000,000	495,000,000.00
09	Environmental Improvement	0	30,942,700	1,218,675,000	1,300,330,000.00	2,345,280,001	2,454,660,000	6,100,270,001.00
10	Water Resources and Rural Development	0	140,000,000	2,453,946,497	2,158,645,810.79	2,532,000,000	4,742,500,000	9,433,145,810.79
11	Information Communication and Technology	0	0	3,121,948,356	632,781,630.00	861,620,000	421,541,000	1,915,942,630.00
12	Growing the Private Sector	0	0	55,500,000	13,000,000.00	-	-	13,000,000.00
13	Reform of Government and Governance	0	3,253,809,186	15,134,881,406	10,253,105,690.00	10,151,662,000	10,512,269,000	30,917,036,690.00
14	Power	0	355,900,000	4,367,000,000	1,164,500,000.00	2,877,000,000	2,155,000,000	6,196,500,000.00
17	Road	0	5,014,984,266	7,859,614,925	20,865,839,989.21	17,969,922,000	14,847,800,000	53,683,561,989.21
Grand Total		0	9,298,487,182	53,859,950,828	54,939,980,211.00	62,006,395,756	70,737,854,635	187,684,230,602.00

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

DRAFT ESTIMATE OF ENUGU STATE 2015
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual	Actual	Budget	Budget	Budget	Budget
			2013	2014	2014	2015	2016	2017
			=N=	=N=	=N=	=N=	=N=	=N=
01	Economic Empowerment Through Agriculture		-	142,995,901.59	3,944,240,000.00	3,205,387,800.00	6,162,524,000.00	14,705,843,000.00
	0101	Increase food production by 200% by 2015	-	110,901,893.00	3,212,240,000.00	2,009,087,800.00	3,307,824,000.00	4,025,743,000.00
	0106	Increase agricultural productivity by 50% by year 2015	-	-	6,000,000.00	15,000,000.00	8,700,000.00	9,100,000.00
	0104	Double the rate of transfer of technology by year 2015	-	300,000.00	140,500,000.00	109,500,000.00	205,000,000.00	181,000,000.00
	0103	Double the number of farmers who have access to credit	-	31,794,008.59	507,000,000.00	1,036,800,000.00	2,596,000,000.00	10,435,000,000.00
	0102	Increase the Volume of Credit Facility to Farmers	-	-	78,500,000.00	20,000,000.00	40,000,000.00	50,000,000.00
	0105	Reduce wastage by year 2015	-	-	-	15,000,000.00	5,000,000.00	5,000,000.00
02	Societal Re-Orientation		-	-	1,755,100,000.00	497,470,000	2,364,600,000.00	1,927,100,000.00
	0201	Achieve 40% improvement in general behaviour by year 2015	-	-	1,755,100,000.00	491,970,000	2,364,600,000.00	1,927,100,000.00
	0204	Improve Citizen's Literacy Rate from 35% to 45% by 2015	-	-	-	5,500,000	-	-
03	Poverty Alleviation		-	57,035,057.66	2,179,800,000.00	2,137,050,000	2,040,000,000.00	2,160,000,000.00
	0302	Increase per capital income of Nigerian by 2015	-	57,035,057.66	2,152,500,000.00	1,617,500,000	1,515,000,000.00	1,600,000,000.00
	0304	Improve Literacy Rate among the poor by 50% by 2015	-	-	26,000,000.00	512,550,000	525,000,000.00	560,000,000.00
	0303	Create an additional 15,000 jobs by year 2015	-	-	1,300,000.00	-	-	-
	0305	Increase number of registered cooperatives societies by 25%	-	-	-	7,000,000	-	-
04	Improvement to Human Health		-	199,980,000.00	4,185,282,000.00	4,034,820,000.00	6,141,186,000.00	6,906,185,000.00
	0410	Improve the response time to emergency call/treatment by 50%	-	150,000,000.00	2,448,500,000.00	3,277,900,000.00	4,958,586,000.00	5,368,385,000.00
	0409	Eliminate the out of stock syndrome in all public hospitals	-	-	2,500,000.00	6,000,000.00	8,000,000.00	10,000,000.00
	0412	Achieve at least 70% increase in VCT Health Facilities	-	-	1,382,332,000.00	456,920,000.00	902,600,000.00	1,199,800,000.00
	0406	Provide access for all women/children to basic health care	-	49,980,000.00	261,000,000.00	232,000,000.00	146,000,000.00	165,000,000.00
	0403	In cooperation with pharmaceutical compny that provide drugs	-	-	5,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00
	0405	Reduce infant mortality rate by 50% by 2015	-	-	2,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00
	0401	Halt by 2015 and begin reversal of HIV/AIDS spread	-	-	27,000,000.00	42,000,000.00	78,000,000.00	98,000,000.00
	0402	Halt by 2015 and begin reversal of malaria incidence	-	-	52,950,000.00	6,000,000.00	15,000,000.00	22,000,000.00
	0413	Achieve at least 60% reduce in STI among people at risk	-	-	4,000,000.00	7,000,000.00	20,000,000.00	23,000,000.00
	0404	Reduce maternal mortality rate by 50% by 2015	-	-	-	-	-	-
05	Enhancing Skills and Knowledge		-	64,200,071.38	4,642,863,709.00	7,038,169,291.00	7,373,047,755.00	8,821,437,635.00
	0501	Ensure that by 2015 children complete primary education	-	-	10,000,000.00	10,000,000.00	35,000,000.00	-
	0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	-	194,000.00	1,235,140,000.00	1,065,500,000.00	1,231,500,000.00	1,649,000,000.00
	0505	Yearly provision of teaching materials to Post Primary Sch.	-	-	218,879,709.00	329,500,000.00	159,943,755.00	473,560,000.00
	0510	Improvement of teachers competence and skills	-	64,006,071.38	510,050,000.00	277,920,000.00	309,420,000.00	354,565,635.00
	0514	Yearly establishment of 50 libraries in post primary schools	-	-	-	1,950,000.00	-	-
	0502	Increase public awareness on importance of education by 2015	-	-	1,499,500,000.00	3,585,112,291.00	4,957,621,000.00	5,516,339,000.00
	0507	Yearly provision teaching materials to all tertiary institute	-	-	228,554,000.00	945,587,000.00	403,745,000.00	380,155,000.00
	0506	Yearly provision of teaching materials to 200 primary schools	-	-	763,740,000.00	344,000,000.00	204,000,000.00	281,000,000.00
	0515	Improve teaching post/strength (mass production of teachers)	-	-	100,000,000.00	116,800,000.00	66,788,000.00	166,788,000.00
	0512	Yearly training/retraining of 1500 Primary Teachers	-	-	5,000,000.00	-	-	-
	0513	Inculcation of reading habit in our students/pupils	-	-	2,000,000.00	3,000,000.00	-	-
	0503	Increase community support and participation in education	-	-	70,000,000.00	358,800,000.00	5,030,000.00	30,000.00

DRAFT ESTIMATE OF ENUGU STATE 2015
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description and Programme Objectives Code	Programme Objectives Description	Actual	Actual	Budget	Budget	Budget	Budget
			2013	2014	2014	2015	2016	2017
			=N=	=N=	=N=	=N=	=N=	=N=
06	Housing and Urban Development		-	38,640,000.00	2,550,790,935.00	1,367,000,000.00	1,041,000,000.00	863,000,000.00
	0602	Increasing housing delivery by 200%	-	36,790,000.00	1,440,700,000.00	907,000,000.00	628,000,000.00	449,000,000.00
	0601	By 2020 improve the lives of slum dwellers	-	1,850,000.00	691,090,935.00	227,000,000.00	168,000,000.00	114,000,000.00
	0604	Improve rural housing by completing housing project per ward	-	-	404,000,000.00	138,000,000.00	145,000,000.00	160,000,000.00
	0606	Increase private sector and community participation by 30%	-	-	5,000,000.00	85,000,000.00	100,000,000.00	140,000,000.00
	0603	Impart building skills to a least 100 volunteers per LGA	-	-	10,000,000.00	10,000,000.00	-	-
07	Gender		-	-	108,800,000.00	41,880,000.00	34,554,000.00	43,519,000.00
	0704	Double the productivity of women's work in the agric sector	-	-	6,500,000.00	5,100,000.00	5,101,000.00	7,104,000.00
	0703	Increase women's literacy levels by 50% by year 2015	-	-	102,300,000.00	34,400,000.00	25,900,000.00	31,100,000.00
	0702	Increase employment opportunities for women by 30% by 2015	-	-	-	2,380,000.00	3,553,000.00	5,315,000.00
08	Youth		-	-	281,508,000.00	211,000,000.00	107,000,000.00	177,000,000.00
	0801	Develop and implement strategies for decent work for youth	-	-	15,000,000.00	-	-	-
	0805	Improve income per capita of youth by 25% by 2015	-	-	266,508,000.00	203,000,000.00	100,000,000.00	165,000,000.00
	0803	Create 5000 functional jobs for youth development centred	-	-	-	3,000,000.00	2,000,000.00	2,000,000.00
	0808	Eliminate cases of drug abuse among youth by year 2015	-	-	-	5,000,000.00	5,000,000.00	10,000,000.00
09	Environmental Improvement		-	30,942,700.00	1,218,675,000.00	1,319,330,000.00	2,350,280,001.00	2,454,660,000.00
	0911	Eliminate problem of town sewage & its attendant health risk	-	-	53,000,000.00	147,000,000.00	27,000,000.00	26,000,000.00
	0913	Eliminate indiscriminate disposal of human waste	-	-	8,000,000.00	-	-	-
	0901	Integrated develop/Reversal of environmental resources loss	-	30,942,700.00	1,157,675,000.00	1,153,330,000.00	2,318,280,001.00	2,428,660,000.00
	0105	Reduce wastage by year 2015	-	-	-	19,000,000.00	5,000,000.00	-
10	Water Resources and Rural Development		-	140,000,000.00	2,453,946,497.00	2,158,645,810.79	2,532,000,000.00	4,742,500,000.00
	1003	Improve water supply above 20000 liters per day by 2015	-	-	41,000,000.00	2,510,000.00	-	2,500,000.00
	1005	Borehole water supply schemes to reach 11,000 by 2015	-	-	623,500,000.00	421,135,810.79	224,000,000.00	238,000,000.00
	1004	Achieve 400 million litres per day by year 2015	-	140,000,000.00	1,771,446,497.00	1,530,000,000.00	2,300,000,000.00	4,495,000,000.00
	1001	Halve by 2015 people without sustainable drinking Water	-	-	2,000,000.00	10,000,000.00	3,000,000.00	2,000,000.00
	1002	Increase access to water from the current 37.6% to 50%	-	-	16,000,000.00	195,000,000.00	5,000,000.00	5,000,000.00
11	Information Communication and Technology		-	-	3,121,948,356.00	632,781,630.00	861,620,000.00	421,541,000.00
	1101	Make available the benefits of new technologies	-	-	2,869,548,356.00	520,300,000.00	693,700,000.00	303,800,000.00
	1102	Promote economic growth with intent to increase the GDP by 6%	-	-	252,400,000.00	112,481,630.00	167,920,000.00	117,741,000.00
12	Growing the Private Sector		-	-	55,500,000.00	13,000,000.00	-	-
	1201	Increase capacity utilization in industries by 25% in 2015	-	-	32,500,000.00	13,000,000.00	-	-
	1203	Establish three pilot projects in Local Govt Councils by 2015	-	-	1,000,000.00	-	-	-
	1202	Increase access to SMEIS for Small and Medium Enterprises	-	-	22,000,000.00	-	-	-

**DRAFT ESTIMATE OF ENUGU STATE 2015
SUMMARY OF CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES**

Programme Code	Programme Description and	Programme Objectives Description	Actual	Actual	Budget	Budget	Budget	Budget
	Programme Objectives Code		2013	2014	2014	2015	2016	2017
			=N=	=N=	=N=	=N=	=N=	=N=
13	Reform of Government and Governance		-	3,253,809,185.73	15,134,881,406.00	10,263,105,690.00	10,171,662,000.00	10,512,269,000.00
	1301	Good governance development and poverty reduction	-	3,207,626,183.73	13,362,211,406.00	7,462,816,490.00	8,238,000,000.00	8,503,047,000.00
	1302	Make debt sustainable in the long term	-	-	6,500,000.00	14,000,000.00	-	-
	1307	Improve Capital-Recurrent Ratio to 60:40 by 2015	-	31,183,002.00	628,500,000.00	591,170,000.00	421,355,000.00	512,495,000.00
	1305	Eliminate delay in the budget formulation process	-	15,000,000.00	1,110,070,000.00	1,716,919,200.00	1,406,807,000.00	1,394,227,000.00
	1303	Ensure the budget is based on realistic expenditure targets	-	-	19,000,000.00	468,000,000.00	100,000,000.00	100,000,000.00
	1304	Pursue balanced budget and avoid deficit budgeting	-	-	8,000,000.00	4,500,000.00	-	-
	1320	Cut government overhead by 35% by 2015	-	-	-	-	-	-
	1312	Increase allowances for teachers in secondary and tertiary	-	-	-	4,800,000.00	3,000,000.00	-
1324	Collect all outstanding payment from leasers	-	-	600,000.00	900,000.00	2,500,000.00	2,500,000.00	
14	Power		-	355,900,000.00	4,367,000,000.00	1,154,500,000.00	2,857,000,000.00	2,155,000,000.00
	1401	Rehabilitation of all Power Generation & Distribution Assets	-	355,900,000.00	4,365,000,000.00	1,154,500,000.00	2,857,000,000.00	2,155,000,000.00
	1403	Develop alternative sources of energy such Wind, Solar, etc	-	-	2,000,000.00	-	-	-
17	Road		-	5,014,984,265.55	7,859,614,925.00	20,865,839,989.21	17,969,922,000.00	14,847,800,000.00
	1701	Recovery of not less than 30% existing state roads by 2015	-	3,765,497,743.35	7,617,914,925.00	20,221,055,989.21	16,884,122,000.00	13,705,000,000.00
	1702	Rehabilitation and reconstruction of the major trunk roads	-	1,249,486,522.20	241,700,000.00	644,784,000.00	1,085,800,000.00	1,142,800,000.00
Grand Total			-	9,298,487,181.91	53,859,950,828.00	54,939,980,211.00	62,006,395,756.00	70,737,854,635.00

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Enugu East Sen Zone			0	7,798,912,712	47,087,743,215	39,706,238,222	47,729,613,756	51,017,382,635	138,453,234,613
	414103	Enugu East	0	200,746,772	1,907,769,000	4,080,891,811	975,990,000	888,980,000	5,945,861,811
	414104	Enugu North	0	5,604,979,877	38,492,254,968	31,704,011,411	38,426,728,756	42,938,266,635	113,069,006,802
	414105	Enugu South	0	48,609,983	1,382,890,935	601,100,000	1,465,850,000	717,180,000	2,784,130,000
	414110	Isi Uzo	0	900,000,000	505,019,996	445,000,000	256,690,000	120,000,000	821,690,000
	414111	Nkanu East	0	590,872,887	893,300,000	1,270,523,000	2,460,000,000	2,102,000,000	5,832,523,000
	414112	Nkanu West	0	453,703,193	3,906,508,316	1,604,712,000	4,144,355,000	4,250,956,000	10,000,023,000
									0
Enugu West Sen. Zone			0	871,260,167	4,148,443,692	8,433,234,989	8,695,802,000	14,123,832,000	31,252,868,989
	414301	Awgu	0	1,686,553	577,291,889	529,267,989	1,119,460,000	8,285,000,000	9,933,727,989
	414302	Aninri	0	0	72,291,889	77,023,000	260,000,000	200,000,000	537,023,000
	414306	Ezeagu	0	50,840,536	784,550,000	1,171,623,000	1,737,012,000	1,976,012,000	4,884,647,000
	414314	Oji River	0	193,626,931	705,626,918	1,296,839,000	752,360,000	375,000,000	2,424,199,000
	414316	Udi	0	625,106,147	2,008,682,996	5,358,482,000	4,826,970,000	3,287,820,000	13,473,272,000
									0
Enugu North Sen. Zone			0	628,314,302	2,623,763,921	6,800,507,000	5,580,980,000	5,596,640,000	17,978,127,000
	414207	Igbo Etiti	0	0	90,000,000	82,023,000	475,000,000	470,000,000	1,027,023,000
	414208	Igbo Eze North	0	0	362,034,200	489,046,000	505,600,000	370,000,000	1,364,646,000
	414209	Igbo Eze South	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000
	414213	Nsukka	0	628,314,302	1,177,909,907	4,906,346,000	1,583,600,000	1,931,640,000	8,421,586,000
	414215	Udenu	0	0	200,000,000	651,069,000	972,750,000	725,000,000	2,348,819,000
	414217	Uzo Uwani	0	0	773,819,814	655,000,000	2,019,030,000	2,060,000,000	4,734,030,000
Grand Total			0	9,298,487,182	53,859,950,828	54,939,980,211	62,006,395,756	70,737,854,635	187,684,230,602.00

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY SECTOR

**APPROVED ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR**

Sector	Organisation Name	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
01	Administration Sector	0	2,502,723,357	13,248,279,805	19,096,769,619	17,947,397,275	18,342,911,129	55,387,078,023.00
	Personnel Cost	0	1,051,401,138	1,859,311,267	3,277,643,336	3,557,951,495	3,652,011,749	10,587,606,580.00
	Overhead Cost	0	1,244,769,098	6,792,588,000	6,952,498,928	6,654,160,780	6,865,165,380	20,471,825,088.00
	Consolidated Revenue Fund Charges	0	6,202,530	1,602,405,960	4,832,945,040	4,884,000,000	4,984,200,000	14,701,145,040.00
	Capital Expenditure	0	200,350,592	2,993,974,578	4,033,682,315	2,851,285,000	2,841,534,000	9,726,501,315.00
02	Economic Sector	0	13,274,441,801	42,901,482,326	42,643,737,653	45,454,128,091	52,360,008,571	140,457,874,315.00
	Personnel Cost	0	2,433,827,400	3,191,756,785	4,806,578,679	2,942,819,877	3,019,705,357	10,769,103,913.00
	Overhead Cost	0	813,769,409	1,975,410,000	1,561,914,030	1,497,913,870	1,532,033,870	4,591,861,770.00
	Consolidated Revenue Fund Charges	0	1,267,471,174	2,088,600,000	68,542,344	69,742,344	69,760,344	208,045,032.00
	Capital Expenditure	0	8,759,373,818	35,645,715,541	36,206,702,600	40,943,652,000	47,738,509,000	124,888,863,600.00
03	Law & Justice Sector	0	725,798,661	2,866,350,800	2,923,581,860	3,536,951,975	3,377,664,110	9,738,197,945.00
	Personnel Cost	0	627,069,262	1,559,051,006	1,485,798,465	1,640,799,425	1,708,091,800	4,734,689,690.00
	Overhead Cost	0	93,729,399	290,581,794	685,637,390	715,984,550	758,204,310	2,159,826,250.00
	Consolidated Revenue Fund Charges	0	0	2,000,000	0	0	0	-
	Capital Expenditure	0	5,000,000	1,014,718,000	752,146,005	1,180,168,000	911,368,000	2,843,682,005.00
04	Regional Sector	0	41,995,000	857,583,300	501,770,000	417,830,000	370,830,000	1,290,430,000.00
	Personnel Cost	0	0	31,463,300	0	0	0	-
	Overhead Cost	0	3,355,000	15,120,000	30,770,000	32,830,000	34,830,000	98,430,000.00
	Capital Expenditure	0	38,640,000	811,000,000	471,000,000	385,000,000	336,000,000	1,192,000,000.00
05	Social Sector	0	7,055,567,962	30,707,882,368	31,568,440,868	37,175,968,839	40,512,924,978	109,257,334,685.00
	Personnel Cost	0	6,247,433,228	15,329,631,530	15,491,677,414	17,777,716,832	18,855,142,801	52,124,537,047.00
	Overhead Cost	0	507,014,538	1,405,569,100	2,020,775,134	2,088,917,439	2,150,294,730	6,259,987,303.00
	Consolidated Revenue Fund Charges	0	5,997,424	578,139,029	579,539,029	663,043,812	597,043,812	1,839,626,653.00
	Capital Expenditure	0	295,122,771	13,394,542,709	13,476,449,291	16,646,290,756	18,910,443,635	49,033,183,682.00
Grand Total		0	23,600,526,781	90,581,578,599	96,734,300,000	104,532,276,180	114,964,338,788	316,230,914,968.00

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

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

Economic Code	Economic Description	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=
Personnel Costs		0	10,359,731,028	21,971,213,888	25,063,317,894	25,921,087,629	27,236,851,707
21010100	Salaries and Wages	0	9,138,702,950	17,518,476,414	18,074,428,980	19,548,115,655	20,237,199,350
21020100	Allowances	0	1,221,026,578	4,410,120,689	6,988,588,917	6,372,571,974	6,999,252,357
21020200	Social Contribution	0	1,500	42,616,785	300,000	400,000	400,000
Overhead Costs		0	2,662,637,443	10,478,768,894	11,253,475,482	11,296,656,639	11,690,278,290
22020100	Travels and Transport	0	451,809,905	2,383,395,483	1,308,841,244	1,402,383,230	1,472,983,750
22020200	Utilities	0	229,781,423	374,333,355	403,019,600	415,465,002	431,230,000
22020300	Materials and Supplies	0	588,626,458	799,381,191	1,291,206,688	1,266,171,590	1,379,830,430
22020400	Maintenance Services	0	178,469,277	726,294,705	637,660,000	623,860,001	657,390,000
22020500	Training	0	8,837,650	604,031,900	608,078,750	524,340,007	554,400,000
22020600	Other Services	0	106,291,990	3,193,660,000	4,160,416,000	3,777,789,611	3,786,640,000
22020700	Consulting and Professional Services	0	203,809,475	374,930,630	294,410,000	313,450,007	320,700,000
22020800	Fuel and Lubricants	0	173,983,067	608,992,700	286,924,000	304,650,017	368,207,000
22020900	Financial Charges	0	91,273,697	133,980,150	167,164,200	180,787,060	155,753,760
22021000	Miscellaneous Expenses	0	629,754,500	1,206,262,970	2,090,755,000	2,177,410,114	2,209,793,350
22030100	Staff Loans and Advances	0	0	73,505,810	0	0	0
22040100	Local Grants and Contributions	0	0	0	0	0	0
22040200	Foreign Grants and Contributions	0	0	0	0	0	0
22050100	Subsidy to Government Owned Companies	0	0	0	5,000,000	310,350,000	353,350,000
22050200	Subsidy to Private Companies	0	0	0	0	0	0
Consolidated Revenue Fund Charges		0	1,279,671,128	4,271,144,989	5,482,026,413	5,617,986,156	5,652,204,156
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0
22010100	Pensions and Gratuities	0	1,054,494,073	2,283,144,989	5,482,026,413	5,617,986,156	5,652,204,156
22060000	Public Debt Charges	0	225,177,055	1,988,000,000	0	0	0
Transfer to Other Fund		0	2,111,894,702	18,149,564,994	38,020,680,216	48,518,296,098	50,272,558,019
22070000	Transfer to Capital Development Fund	0	2,111,894,702	18,149,564,994	38,020,680,216	48,518,296,098	50,272,558,019
Capital Expenditure		0	9,298,487,182	53,857,950,828	54,934,980,211	61,696,045,756	70,384,504,635
23010100	Purchase of Fixed Assets	0	706,537,494	9,625,906,222	9,897,742,315	9,999,621,755	9,648,540,635
23020100	Construction and Provision of Fixed Assets	0	6,615,411,772	28,173,193,860	32,441,612,794	32,884,998,000	31,649,875,000
23030100	Rehabilitation and Repairs of Fixed Assets	0	1,833,106,452	8,136,074,562	4,243,773,102	9,062,685,000	11,351,425,000
23040100	Preservation of the Environment	0	5,000,000	307,000,000	543,130,000	622,390,000	695,830,000
23050100	Acquisition of Non Tangible Assets	0	138,431,464	7,615,776,184	7,808,722,000	9,126,351,001	17,038,834,000
Total Expenditure including Transfers		0	25,712,421,483	108,728,643,593	134,754,480,216	153,050,072,278	165,236,396,807

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

DRAFT ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2014
DETAILED RECURRENT REVENUE
Share Of Federal Accounts Allocation - 11010100

Organisation/Economic Code	Revenue Line Item Description	Fund Code	Budget	Budget	Budget	Total	Budget	Actual (to	Actual
			2014 =N=	2015 =N=	2016 =N=	3 Years Budgets =N=	2013 =N=	2013 =N=	2012 =N=
Office of the Accountant General			74,749,725,710	89,699,670,848	107,639,605,024	2.72089E+11	78,003,453,440	46,821,690,107	54,477,166,831
20007001/11010102	VAT from Federation Accounts	02000	8,818,173,052	10,581,807,662	12,698,169,199	32098149913	0	5,681,449,284	7,028,477,805
20007001/11010103	Excess Crude Allocation from FAAC	02000	1,203,170,408	1,443,804,490	1,732,565,390	4379540288	8,000,000,000	2,180,742,937	3,004,983,795
20007001/11010101	Statutory Allocation from Federation Accounts	02000	40,466,430,216	48,559,716,256	58,271,659,509	1.47298E+11	45,240,692,598	30,335,623,181	30,673,098,844
20007001/11011004	Ecological Fund From FAAC	02000	700,000,000	840,000,000	1,008,000,000	2548000000	1,500,000,000	0	300,000,000
20007001/11010105	Budget Augmentation	02000	8,520,674,905	10,224,809,886	12,269,771,865	31015256656	13,262,760,842	6,198,980,689	3,853,989,294
20007001/11010106	NNPC Refunds	02000	1,347,781,789	1,617,338,151	1,940,805,786	4905925726	0	923,975,680	3,823,871,468
20007001/11010107	Speical Reserved	02000	3,045,370,007	3,654,444,004	4,385,332,803	11085146814	0	0	0
20007001/11010108	Refund from Paris Club	02000	0	0	0	0	0	0	0
20007001/11010110	SURE - P	02000	3,344,149,674	4,012,979,613	4,815,575,531	12172704818	0	1,500,918,336	1,681,704,939
20007001/11010111	13% Derivation	02000	7,303,975,659	8,764,770,786	10,517,724,941	26586471386	10,000,000,000	0	4,111,040,685
20007001/11010112	Statutory Allocation for Ecological Problem	02000	0	0	0	0	0	0	0
Grand Total			74,749,725,710	89,699,670,848	107,639,605,024	2.72089E+11	78,003,453,440	46,821,690,107	54,477,166,831

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
STATUTORY ALLOCATION - 11010100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Office of the State Accountant- General					0	21,861,997,986	57,300,000,000	66,170,000,000	73,074,422,000	80,669,316,000	219,913,738,000.00
20007001/11010001	Statutory Allocation from Federal Accounts	701	70112	02000	0	16,939,518,488	48,300,000,000	50,380,000,000	55,600,000,000	61,200,000,000	167,180,000,000.00
20007001/11010006	NNPC Refunds	701	70112	02000	0	198,519,726	0	0	0	0	-
20007001/11010002	Share of VAT	701	70112	02000	0	2,720,584,715	9,000,000,000	10,650,000,000	12,002,422,000	13,490,316,000	36,142,738,000.00
20007001/11010003	Excess Crude	701	70112	02000	0	1,211,352,036	0	0	0	0	-
20007001/11010010	SURE-P	701	70112	02000	0	0	0	2,620,000,000	2,700,000,000	2,900,000,000	8,220,000,000.00
20007001/11010014	Police Reform	701	70112	02000	0	792,023,021	0	0	0	0	-
20007001/11010015	Non Oil Revenue	701	70112	02000	0	0	0	2,520,000,000	2,772,000,000	3,079,000,000	8,371,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Taxes – 12010100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Board of Internal Revenue					0	1,628,882,833	6,360,500,000	9,537,500,000	10,046,184,000	10,423,413,800	30,007,097,800.00
20008001/12010001	Capital Gains Tax	704	70411	02000	0	3,853,000	25,000,000	30,000,000	40,000,000	50,000,000	120,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	704	70411	02000	0	39,909,847	200,000,000	300,000,000	400,000,000	500,000,000	1,200,000,000.00
20008001/12010003	Direct Assessment Tax (Arrears/Late)	704	70411	02000	0	0	5,000,000,000	0	0	0	-
20008001/12010004	Pay As You Earn (PAYE) - Federal	704	70411	02000	0	0	0	0	0	0	-
20008001/12010005	Pay As You Earn (PAYE) - State (Adjustment Voucher)	704	70411	02000	0	1,251,577,963	400,000,000	500,000,000	650,000,000	780,000,000	1,930,000,000.00
20008001/12010006	Pay As You Earn (PAYE) - Local Government	704	70411	02000	0	0	0	0	0	0	-
20008001/12010007	Pay As You Earn (PAYE) - Companies	704	70411	02000	0	0	0	7,700,000,000	7,889,684,000	8,000,000,000	23,589,684,000.00
20008001/12010010	5% Withholding Tax on Payment to Contractors	704	70411	02000	0	272,550,818	0	963,000,000	1,020,000,000	1,038,713,800	3,021,713,800.00
20008001/12010011	10% Withholding Tax on Dividends	704	70411	02000	0	0	700,000,000	0	0	0	-
20008001/12010016	Tax Collection Agent Debit/Rural Tax	704	70411	02000	0	148,404	500,000	500,000	300,000	300,000	1,100,000.00
20008001/12010017	Education Development Levy	704	70411	02000	0	1,016,701	4,000,000	5,000,000	5,100,000	5,200,000	15,300,000.00
20008001/12010020	Pay as You Earn (PAYE) - (Arrears)	704	70411	02000	0	51,933,562	0	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Taxes – 12010100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
20008001/12010026	Penalties Tax	704	70411	02000	0	7,674,863	30,000,000	38,000,000	40,000,000	48,000,000	126,000,000.00
20008001/12010025	Mortuary Levy	704	70411	02000	0	90,976	1,000,000	1,000,000	1,100,000	1,200,000	3,300,000.00
20008001/12010027	Infrastructural Development Levy	704	70411	02000	0	126,700	0	0	0	0	-
Local Government Service Commission					0	0	162,000,000	5,000,000	5,400,000	5,500,000	15,900,000.00
47001002/12010028	Withholding Tax from Consultant Training of Staffs	701	70131	02000	0	0	162,000,000	5,000,000	5,400,000	5,500,000	15,900,000.00
Ministry of Environment and Mineral Resources					0	15,763,000	5,000,000	33,000,000	34,700,000	35,000,000	102,700,000.00
35001001/12010017	Environmental Development Levy	704	70411	02000	0	15,763,000	5,000,000	33,000,000	34,700,000	35,000,000	102,700,000.00
Enugu State Independent Electoral Commission					0	0	50,000	50,000	55,500	60,000	165,500.00
48001001/12010010	5% Withholding Tax from Contractors	701	70133	02000	0	0	50,000	50,000	55,500	60,000	165,500.00
Enugu State Gaming Commission					0	2,613,000	8,000,000	14,760,000	16,920,000	18,160,000	49,840,000.00
20012001/12010008	Pools Betting Tax (Current)	708	70810	02000	0	2,613,000	8,000,000	12,480,000	13,500,000	13,600,000	39,580,000.00
20012001/12010009	Pools Betting Tax (Arrears)	708	70810	02000	0	0	0	0	0	0	-
20012001/12010029	Sports Betting Proprietors Lucky Tax	708	70810	02000	0	0	0	200,000	300,000	400,000	900,000.00
20012001/12010030	Loto Proprietors Weekly Tax	708	70810	02000	0	0	0	2,080,000	3,120,000	4,160,000	9,360,000.00
Grand Total					0	1,647,258,833	6,535,550,000	9,590,310,000	10,103,259,500	10,482,133,800	30,175,703,300.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Licenses – 12020100 Cont'd

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Board of Internal Revenue					0	55,519,400	280,000,000	383,000,000	393,000,000	403,000,000	1,179,000,000.00
20008001/12020032	Motor Vehicle Licenses	704	70411	02000	0	55,293,000	250,000,000	377,500,000	387,400,000	397,200,000	1,162,100,000.00
20008001/12020033	Drivers' Licenses	704	70411	02000	0	0	5,000,000	5,500,000	5,600,000	5,800,000	16,900,000.00
20008001/12020056	Road Traffic Exams	704	70411	02000	0	226,400	25,000,000	0	0	0	-
Ministry of Water Resources					0	150,000	180,000	0	0	0	-
52001001/12020028	License for Commercial/Private Water Borehole	706	70630	02000	0	150,000	30,000	0	0	0	-
52001001/12020081	License for Water Producing Companies	706	70630	02000	0	0	150,000	0	0	0	-
Ministry of Agriculture and Natural Resources					0	18,000	300,000	130,000	133,000	138,000	401,000.00
15001001/12020001	Veterinary License	704	70421	02000	0	18,000	300,000	0	0	0	-
15001001/12020085	Butchers Licences	704	70421	02000	0	0	0	50,000	52,000	55,000	157,000.00
15001001/12020086	Renewal of Butchers Licences	704	70421	02000	0	0	0	80,000	81,000	83,000	244,000.00
Ministry of Lands and Urban Development					0	0	1,000,000	0	0	0	-
60001001/12020055	Temporary Occupation Licenses (TOL)	704	70411	02000	0	0	1,000,000	0	0	0	-
Enugu State Water Corporation					0	40,000	0	0	0	0	-
52102001/12020028	License For Commercial Water Vendor	706	70630	02000	0	30,000	0	0	0	0	-
52102001/12020090	Renewal for Commercial Water Vendor	706	70630	02000	0	10,000	0	0	0	0	-
Ministry of Transport					0	92,000	1,500,000	0	0	0	-
29001001/12020056	Mass Transit Operators Licenses	704	70451	02000	0	92,000	0	0	0	0	-
29001001/12020057	Renewal of Mass Transit Operators Licenses	704	70451	02000	0	0	1,500,000	0	0	0	-
Forestry Commission					0	315,600	450,000	450,000	500,000	500,000	1,450,000.00
15109001/12020021	Hunting Permit	704	70422	02000	0	0	0	0	0	0	-
15109001/12020038	Forestry Licenses	704	70422	02000	0	315,600	0	450,000	500,000	500,000	1,450,000.00
15109001/12020054	Forestry Game Licenses	704	70422	02000	0	0	450,000	0	0	0	-
Enugu State Gaming Commission					0	2,017,000	2,386,500	8,100,000	10,160,000	12,585,000	30,845,000.00
20001001/12020053	Snookers Licenses	704	70411	02000	0	0	20,000	100,000	120,000	140,000	360,000.00
20012001/12020043	Gaming Licenses (Current)	704	70411	02000	0	102,000	3,000	30,000	40,000	45,000	115,000.00
20012001/12020044	Gaming Licenses (Arrears)	704	70411	02000	0	0	0	0	0	0	-
20012001/12020045	Pools Agents Licenses (Current)	704	70411	02000	0	511,000	541,500	600,000	700,000	800,000	2,100,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

DETAILED RECURRENT REVENUE

Licenses – 12020100 Cont'd

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
20012001/12020046	Pools Agents Licenses (Arrears)	704	70411	02000	0	0	0	0	0	0	-
20012001/12020050	Pools Proprietor Licenses	704	70411	02000	0	1,274,000	1,500,000	2,070,000	3,000,000	4,000,000	9,070,000.00
20012001/12020051	Pool Betting and Casino Licenses	704	70411	02000	0	130,000	250,000	200,000	300,000	400,000	900,000.00
20012001/12020052	Gaming Machine Licenses	704	70411	02000	0	0	72,000	0	0	0	-
20012001/12020091	Loto Proprietors License	708	70810	02000	0	0	0	2,000,000	2,500,000	3,000,000	7,500,000.00
20012001/12020092	Loto Ageat License	708	70810	02000	0	0	0	2,000,000	2,200,000	2,500,000	6,700,000.00
20012001/12020093	Sport Betting Proprietor s License	708	70810	02000	0	0	0	1,000,000	1,100,000	1,200,000	3,300,000.00
20012001/12020094	Sport Betting Agent License	708	70810	02000	0	0	0	100,000	200,000	500,000	800,000.00
Ministry of Works and Infrastructure					0	0	0	0	0	0	-
34001001/12020039	Right of Way Permit	704	70451	02000	0	0	0	0	0	0	-
Ministry of Capital Territory Development					0	0	2,000,000	250,000	300,000	330,000	880,000.00
65001001/65000000	Permit Licences and Concession	701	70133	02000	0	0	2,000,000	250,000	300,000	330,000	880,000.00
Grand Total					0	58,152,000	287,816,500	391,930,000	404,093,000	416,553,000	1,212,576,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General - 12020400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Board of Internal Revenue					0	76,938,843	30,000,000	96,000,000	100,000,000	120,000,000	316,000,000.00
20008001/12040055	Identification of Motor Vehicles Fees	704	70411	02000	0	18,227,876	30,000,000	58,000,000	60,000,000	70,000,000	188,000,000.00
20008001/12040056	Road Traffic Exam Fees	704	70411	02000	0	0	0	38,000,000	40,000,000	50,000,000	128,000,000.00
20008001/12040057	Motor Vehicle New Number Plates	704	70411	02000	0	58,710,967	0	0	0	0	-
Ministry of Education					0	18,689,000	14,100,000	48,150,000	52,720,000	64,830,000	165,700,000.00
17001001/12040027	Tender Fees	709	70950	02000	0	0	0	0	0	0	-
17001001/12040065	Application form Fees (Vocational School)	709	70950	02000	0	4,910,000	5,000,000	0	0	0	-
17001001/12040080	Certificate Evaluation	709	70950	02000	0	0	50,000	50,000	600,000	700,000	1,350,000.00
17001001/12040082	WAEC/NECO Approval for SSIII	709	70950	02000	0	0	1,000,000	2,000,000	3,000,000	4,000,000	9,000,000.00
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	709	70950	02000	0	249,500	50,000	100,000	120,000	130,000	350,000.00
17001001/12040475	Registration of Private School	709	70950	02000	0	13,389,500	3,000,000	8,000,000	9,000,000	10,000,000	27,000,000.00
17001001/12040476	Renewal of Registration of Private School	709	70950	02000	0	0	5,000,000	20,000,000	20,000,000	25,000,000	65,000,000.00
17001001/12040477	Application form Fees (Private School)	709	70950	02000	0	0	0	18,000,000	20,000,000	25,000,000	63,000,000.00
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	709	70950	02000	0	140,000	0	0	0	0	-
Ministry of Health					0	39,917,400	51,500,000	79,000,000	87,000,000	103,000,000	269,000,000.00
21001001/12040052	Tuition Fees for School of Health Technology	707	70731	02000	0	26,745,000	33,000,000	46,000,000	50,000,000	60,000,000	156,000,000.00
21001001/12040201	Exams/Entrance Fees for School of Nursing	707	70731	02000	0	3,095,500	2,000,000	3,000,000	4,000,000	5,000,000	12,000,000.00
21001001/12040487	Registration Fees of Hospital	707	70731	02000	0	5,724,900	1,500,000	4,000,000	5,000,000	6,000,000	15,000,000.00
21001001/12040488	Renewal Registration Fees of Hospital	707	70731	02000	0	0	13,000,000	11,000,000	12,000,000	14,000,000	37,000,000.00
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	707	70731	02000	0	4,345,500	2,000,000	15,000,000	16,000,000	18,000,000	49,000,000.00
21001001/12040491	Tuition Fees for School of Nursing	707	70731	02000	0	6,500	0	0	0	0	-
21001001/12040492	Tuition Fees for School of Midwifery	707	70731	02000	0	0	0	0	0	0	-
Ministry of Justice					0	665,209	1,700,000	1,800,000	2,060,000	2,410,000	6,270,000.00
26001001/12040089	Oath Fees	703	70330	02000	0	307,800	300,000	400,000	420,000	440,000	1,260,000.00
26001001/12040090	Estate Administration Fees	703	70330	02000	0	257,849	1,000,000	1,000,000	1,200,000	1,500,000	3,700,000.00
26001001/12040091	Fiat Fees	703	70330	02000	0	46,500	200,000	200,000	220,000	240,000	660,000.00
26001001/12040282	Trust Fees	703	70330	02000	0	53,060	200,000	200,000	220,000	230,000	650,000.00
Ministry of Science and Technology					0	0	2,500,000	650,000	680,000	720,000	2,050,000.00
28001001/12040017	Contractor Registration Fee	704	70431	02000	0	0	0	500,000	520,000	550,000	1,570,000.00
28001001/12040074	Fees from Computer Training	704	70411	02000	0	0	100,000	0	0	0	-
28001001/12040151	Renewal of Contractors Registration	704	70431	02000	0	0	0	150,000	160,000	170,000	480,000.00
28001001/12040333	Consultancy Service (Feasibility Studies)	704	70411	02000	0	0	2,000,000	0	0	0	-
28001001/12040451	Fees from Demonstration and Display Centres	704	70411	02000	0	0	300,000	0	0	0	-
28001001/12040452	Food Quality Monitoring and Evaluation Fees	704	70411	02000	0	0	100,000	0	0	0	-

2015 Revised EstimatesBudget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Water Resources					0	0	810,000	1,200,000	1,310,000	1,410,000	3,920,000.00
52001001/12040017	Registration of Contractors	706	70630	02000	0	0	360,000	100,000	150,000	150,000	400,000.00
52001001/12040151	Renewal of Contractors	706	70630	02000	0	0	150,000	150,000	155,000	160,000	465,000.00
52001001/12040223	Inspection of Water Tankers	706	70630	02000	0	0	150,000	400,000	450,000	500,000	1,350,000.00
52001001/12040419	Water Quality Tests	706	70630	02000	0	0	150,000	550,000	555,000	600,000	1,705,000.00
Office of the Executive Governor					0	93,442	3,000,000	300,000	310,000	320,000	930,000.00
11001001/12040027	Tender Fees	701	70111	02000	0	0	0	0	0	0	-
11001001/12040442	Clinic Fees	701	70111	02000	0	93,442	3,000,000	300,000	310,000	320,000	930,000.00
Office of the Secretary to the State Government					0	56,000	0	65,000	60,000	60,000	185,000.00
10001001/12040036	Billboard/Advertisement Fees	701	70111	02000	0	0	0	0	0	0	-
10013001/12040010	Proceeds from Public Private Partnership	701	70111	02000	0	0	0	0	0	0	-
10013001/12040281	Identification of Enugu State Indigene Fees	701	70111	02000	0	0	0	65,000	60,000	60,000	185,000.00
10013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	701	70111	02000	0	56,000	0	0	0	0	-
Ministry of Agriculture and Natural Resources					0	24,437,090	55,415,000	47,720,000	49,775,000	52,332,000	149,827,000.00
15001001/12040025	Fumigation Spraying Pest Control Service	704	70421	02000	0	0	0	0	0	0	-
15001001/12040027	Tender Fees	704	70421	02000	0	0	0	0	0	0	-
15001001/12040041	Laboratory Fees	704	70421	02000	0	4,200	15,000	15,000	20,000	25,000	60,000.00
15001001/12040046	Veterinary Clinic Health Charges	704	70421	02000	0	0	300,000	200,000	250,000	300,000	750,000.00
15001001/12040093	Trade Animal Control	704	70421	02000	0	23,031,450	50,000,000	45,000,000	47,000,000	49,000,000	141,000,000.00
15001001/12040107	Veterinary Health Certificate	704	70421	02000	0	0	100,000	5,000	5,000	7,000	17,000.00
15001001/12040113	Meat Inspection Fees	704	70421	02000	0	1,341,090	0	2,500,000	2,500,000	3,000,000	8,000,000.00
15001001/12040358	Registration of Poultry Fees	704	70421	02000	0	0	2,000,000	0	0	0	-
15001001/12040442	Clinic Charge Fees	704	70421	02000	0	60,350	0	0	0	0	-
15001001/12040445	Renewal of Poultry Houses and Hatcheries	704	70421	02000	0	0	3,000,000	0	0	0	-
Ministry of Youth and Sport					0	35,500	50,000	250,000	262,000	285,000	797,000.00
13001001/12040027	Tenders Fees	710	71070	02000	0	0	0	0	0	0	-
13001001/12040183	Registration of Clubs and Organisations	710	71070	02000	0	0	40,000	90,000	100,000	100,000	290,000.00
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	710	71070	02000	0	35,500	10,000	100,000	100,000	120,000	320,000.00
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	710	71070	02000	0	0	0	10,000	10,000	10,000	30,000.00
13001001/12040286	Course Fees from train the Trainers Programmes	710	71070	02000	0	0	0	50,000	52,000	55,000	157,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Lands and Urban Development					0	166,425,100	447,500,000	332,900,000	322,500,000	339,270,000	994,670,000.00
60001001/12040027	Tender Fees	706	70610	02000	0	165,000	0	500,000	500,000	500,000	1,500,000.00
60001001/12040037	Deed Fees	706	70610	02000	0	97,338,512	240,000,000	150,000,000	140,000,000	140,000,000	430,000,000.00
60001001/12040058	Fees for Stamp Dutied Document	706	70610	02000	0	25,750,047	100,000,000	64,000,000	65,000,000	70,000,000	199,000,000.00
60001001/12040168	Non-Refundable Application Fees	706	70610	02000	0	16,941,740	30,000,000	35,000,000	36,000,000	37,000,000	108,000,000.00
60001001/12040181	Development Fees	706	70610	02000	0	4,144,600	15,000,000	28,000,000	30,000,000	30,300,000	88,300,000.00
60001001/12040255	Survey Fees	706	70610	02000	0	749,300	22,500,000	10,000,000	11,000,000	12,000,000	33,000,000.00
60001001/12040276	Plans Approval Fees	706	70610	02000	0	20,960,686	30,000,000	37,000,000	40,000,000	40,800,000	117,800,000.00
60001001/12040468	Fees on Computerization of Land	706	70610	02000	0	375,215	10,000,000	8,400,000	0	8,670,000	17,070,000.00
Ministry of Finance and Economic Development					0	6,020	13,000,000	15,020,000	18,025,000	20,027,500	53,072,500.00
20001001/12040027	Tenders Fees	704	70411	02000	0	0	0	0	0	0	-
20001001/12040058	Stamp Duties Fees	704	70411	02000	0	5,820	13,000,000	15,000,000	18,000,000	20,000,000	53,000,000.00
20001001/12040248	Directors Fees	704	70411	02000	0	200	0	20,000	25,000	27,500	72,500.00
Ministry of Commerce and Industry					0	25,275,470	82,800,000	119,700,000	122,950,000	133,200,000	375,850,000.00
22001001/12040027	Tender Fees	704	70411	02000	0	0	0	0	0	0	-
22001001/12040039	Agency Commission	704	70411	02000	0	0	0	0	0	0	-
22001001/12040118	Cashew Produce Inspection Fees	704	70411	02000	0	722,000	1,500,000	1,500,000	1,550,000	1,600,000	4,650,000.00
22001001/12040119	Palm Oil Inspection Fees	704	70411	02000	0	483,020	1,200,000	1,200,000	1,250,000	1,300,000	3,750,000.00
22001001/12040120	Palm Kernel Produce Inspection Fees	704	70411	02000	0	242,500	2,000,000	2,000,000	2,050,000	2,100,000	6,150,000.00
22001001/12040122	Fees on Haulage of Industrial Goods/Products	704	70411	02000	0	0	100,000	0	0	0	-
22001001/12040125	Registration of Business Premises (Current)	704	70411	02000	0	2,652,850	0	26,000,000	28,000,000	35,000,000	89,000,000.00
22001001/12040126	Registration of Business Premises (Arrears)	704	70411	02000	0	0	0	0	0	0	-
22001001/12040127	Renewal of Business Premises	704	70411	02000	0	9,647,700	30,000,000	41,000,000	42,000,000	45,000,000	128,000,000.00
22001001/12040130	Fees on Haulage of Industrial Goods/Products	704	70411	02000	0	0	0	0	0	0	-
22001001/12040525	Production Inspection - Others	704	70411	02000	0	11,527,400	48,000,000	48,000,000	48,100,000	48,200,000	144,300,000.00
Enugu State Water Corporation					0	108,120,911	4,500,000	3,000,000	3,400,000	3,500,000	9,900,000.00
52102001/12040223	Water Tanker Vendor Fees	710	71070	02000	0	0	0	0	0	0	-
52102001/12040260	Water Connection	704	70411	02000	0	105,597,335	4,000,000	3,000,000	3,400,000	3,500,000	9,900,000.00
52102001/12040263	Others	710	71070	02000	0	2,523,576	500,000	0	0	0	-
Ministry of Environment and Mineral Resources					0	13,628,500	16,500,000	32,000,000	36,550,000	41,070,000	109,620,000.00
35001001/12040031	Environmental Audit/Impact Assessment	705	70560	02000	0	526,500	400,000	2,000,000	2,200,000	2,300,000	6,500,000.00
35001001/12040376	Environmental Effluent Discharge Fee	705	70560	02000	0	0	0	5,000,000	6,000,000	8,000,000	19,000,000.00
35001001/12040383	Pest and Vector Control/Fumigation Fees	705	70560	02000	0	1,785,000	1,000,000	1,000,000	1,200,000	1,300,000	3,500,000.00
35001001/12040427	Tenders Fees	705	70560	02000	0	0	0	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
35001001/12040462	Out door Advertising	705	70560	02000	0	11,110,000	15,000,000	20,000,000	23,000,000	25,000,000	68,000,000.00
35001001/12040494	Public Toilet Management Fees	705	70560	02000	0	207,000	100,000	500,000	550,000	570,000	1,620,000.00
35001001/12040536	Registration fees from Environmental Consultant Fumigation	705	70560	02000	0	0	0	2,000,000	2,100,000	2,300,000	6,400,000.00
35001001/12040704	Fees from Fumigation Certificate	705	70560	02000	0	0	0	1,500,000	1,500,000	1,600,000	4,600,000.00
Enugu State Broadcasting Service - Radio/TV ESBS/TV					0	0	83,000,000	123,000,000	185,000,000	257,000,000	565,000,000.00
12003001/12040036	Advertisement	701	70111	02000	0	0	80,000,000	120,000,000	180,000,000	250,000,000	550,000,000.00
12003001/12040373	Trade Fair/ Great Festival	701	70111	02000	0	0	3,000,000	3,000,000	5,000,000	7,000,000	15,000,000.00
Enugu State Printing and Publishing Company (Daily Star)					0	0	4,000	4,000	4,000	4,000	12,000.00
23055001/12040267	Non Refunable Deposit	701	70111	02000	0	0	4,000	4,000	4,000	4,000	12,000.00
Office of the Head of State Civil Service					0	624,500	50,000	100,000	110,000	120,000	330,000.00
25001001/12040027	Tender Fees	701	70111	02000	0	0	0	0	0	0	-
25001001/12040337	Staff Development Fees	701	70111	02000	0	624,500	50,000	100,000	110,000	120,000	330,000.00
Office of the State Auditor General					0	1,206,750	680,000	1,110,000	1,340,000	1,670,000	4,120,000.00
40001001/12040027	Tenders Fees	701	70112	02000	0	0	0	0	0	0	-
40001001/12040233	Audit fees from Parastatals & Govt Companies	701	70112	02000	0	1,121,750	600,000	1,000,000	1,200,000	1,500,000	3,700,000.00
40001001/12040234	Arrears of Audit Fees	701	70112	02000	0	0	0	0	0	0	-
40001001/12040235	Registration of External Auditor	701	70112	02000	0	85,000	20,000	50,000	60,000	70,000	180,000.00
40001001/12040340	Renewal of External Auditors' Registration	701	70112	02000	0	0	60,000	60,000	80,000	100,000	240,000.00
Office of the Auditor General for Local Government					0	0	1,520,000	1,570,000	1,573,000	1,578,000	4,721,000.00
40001002/12040027	Tenders Fees	701	70112	02000	0	0	0	0	0	0	-
40001002/12040234	Arrears of Audit Fees	701	70112	02000	0	0	0	0	0	0	-
40001002/12040235	Registration of External Auditor	701	70112	02000	0	0	15,000	60,000	62,000	65,000	187,000.00
40001002/12040340	Renewal of External Auditors' Registration	701	70112	02000	0	0	5,000	10,000	11,000	13,000	34,000.00
40001002/12040347	Audit Fees from Local Governments	701	70112	02000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	4,500,000.00
Civil Service Commission (CSC)					0	108,000	110,000	250,000	255,000	270,000	775,000.00
47001001/12060471	Service Charge on ASCON Examination	701	70133	02000	0	108,000	110,000	250,000	255,000	270,000	775,000.00
Enugu State Independent Electoral Commission					0	0	250,000	500,000	550,000	600,000	1,650,000.00
48001001/12040235	10% Of External Auditors Fees	701	70133	02000	0	0	250,000	500,000	550,000	600,000	1,650,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Chieftaincy Matters					0	1,356,500	4,000,000	3,690,000	3,520,000	3,600,000	10,810,000.00
62001001/12040000	Traditional Rulers Title Permit Fees	701	70111	02000	0	140,000	1,300,000	300,000	250,000	250,000	800,000.00
62001001/12040005	Fees For Replacement of Loss of Certificates and bye laws	708	70820	02000	0	0	0	90,000	100,000	100,000	290,000.00
62001001/12040321	App. Fees for would-be Traditional Rulers	701	70111	02000	0	1,200,000	1,200,000	2,100,000	2,200,000	2,200,000	6,500,000.00
62001001/12040495	Certificate of Recognition Fees	701	70111	02000	0	16,500	100,000	150,000	160,000	180,000	490,000.00
62001001/12040496	Clearance Fees for Ofala Festivals	701	70111	02000	0	0	400,000	200,000	210,000	220,000	630,000.00
62001001/12040687	Reg. of Cert. of Autonomous Communities	701	70111	02000	0	0	1,000,000	700,000	400,000	400,000	1,500,000.00
62001001/12040703	Clearance Fees for Iriji Festival	708	70820	02000	0	0	0	150,000	200,000	250,000	600,000.00
Ministry of Inter Ministerial Affairs					0	0	20,000,000	0	0	0	-
63001001/12040441	Concession Fees at 9th Mile Corner	701	70111	02000	0	0	20,000,000	0	0	0	-
63001001/12040704	Concession Fees and Obollo Afor	701	70111	02000	0	0	0	0	0	0	-
63001001/12040705	Concession Fees and Abakaliki	701	70111	02000	0	0	0	0	0	0	-
Ministry of Human Development and Poverty Reduction					0	823,220	1,320,000	3,000,000	3,150,000	3,450,000	9,600,000.00
66001001/12040190	Renewal of Registration of Social Clubs	701	70133	02000	0	30,000	0	0	0	0	-
66001001/12040331	Renewal of Town Unions Clubs	701	70133	02000	0	131,000	0	0	0	0	-
66001001/12040362	Cooperative Annual/Supervision Fees	701	70133	02000	0	203,780	100,000	500,000	520,000	550,000	1,570,000.00
66001001/12040364	Registration of Cooperative Societies	701	70133	02000	0	241,440	1,000,000	1,500,000	1,600,000	1,800,000	4,900,000.00
66001001/12040369	Registration of Town Unions Clubs	701	70133	02000	0	25,000	0	0	0	0	-
66001001/12040469	Registration of Neighborhood Association/Watch Group Registr	701	70133	02000	0	123,000	200,000	500,000	520,000	560,000	1,580,000.00
66001001/12040470	Renewal of Neighborhood Association /Watch Group Registration	701	70133	02000	0	69,000	20,000	500,000	510,000	540,000	1,550,000.00
Ministry of Transport					0	15,530,320	24,900,000	34,400,000	39,420,000	44,550,000	118,370,000.00
29001001/12040027	Tender Fees	704	70451	02000	0	0	200,000	100,000	100,000	100,000	300,000.00
29001001/12040037	Deed Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040038	Survey Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040039	Agency Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040056	Road Traffic Inspection Test Fees	704	70451	02000	0	4,269,400	3,500,000	10,000,000	12,000,000	14,000,000	36,000,000.00
29001001/12040058	Stamp Duties on Land Matters	704	70451	02000	0	0	0	0	0	0	-
29001001/12040135	Driving Test Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040138	Regietration of Tricycle	704	70451	02000	0	2,400	1,000,000	1,500,000	2,000,000	2,000,000	5,500,000.00
29001001/12040168	Non-Refundable App. Fees for Allocation of Land	704	70451	02000	0	0	0	0	0	0	-
29001001/12040181	Development Fee	704	70451	02000	0	0	0	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
29001001/12040266	Plan Approval Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040393	Vehicle Inspection Test	704	70451	02000	0	7,471,050	12,000,000	15,000,000	16,000,000	18,000,000	49,000,000.00
29001001/12040412	Courier Permits	704	71040	02000	0	0	900,000	0	0	0	-
29001001/12040441	Concession Fees	704	70451	02000	0	0	0	0	0	0	-
29001001/12040454	Registration of Private Taxis	704	70451	02000	0	656,680	1,200,000	2,000,000	2,200,000	2,300,000	6,500,000.00
29001001/12040455	Vehicle Roof Top Advert Fees	704	70451	02000	0	1,376,850	0	0	0	0	-
29001001/12040551	Regietration of Motorcycle	704	70451	02000	0	625,440	500,000	0	0	0	-
29001001/12040668	Renewal of Motorcycle	704	70451	02000	0	0	800,000	0	0	0	-
29001001/12040669	Renewal of Private Taxis Registration	704	70451	02000	0	354,900	1,200,000	500,000	520,000	550,000	1,570,000.00
29001001/12040670	Registration of Buses	704	70451	02000	0	736,000	1,200,000	2,000,000	2,300,000	2,500,000	6,800,000.00
29001001/12040671	Renewal of Buses	704	70451	02000	0	0	0	1,000,000	1,200,000	1,500,000	3,700,000.00
29001001/12040672	Registration of Mass Transit	704	70451	02000	0	0	0	1,000,000	1,200,000	1,500,000	3,700,000.00
29001001/12040673	Renewal of Tricycle	704	70451	02000	0	37,600	2,400,000	1,000,000	1,500,000	1,600,000	4,100,000.00
29001001/12040703	Renewal of Mass Transit	704	70451	02000	0	0	0	300,000	400,000	500,000	1,200,000.00
College of Agriculture and Agro Entrepreneurship Iwollo					0	1,527,925	41,445,000	75,400,000	75,400,000	90,400,000	241,200,000.00
15026001/12040228	Technical Services	704	70421	02000	0	3,000	200,000	200,000	200,000	200,000	600,000.00
15026001/12040295	Fees from Regular/Undergraduate Students	704	70421	02000	0	1,043,000	20,995,000	66,000,000	66,000,000	84,000,000	216,000,000.00
15026001/12040333	Consultancy Services	704	70421	02000	0	481,925	20,000,000	5,000,000	5,000,000	5,000,000	15,000,000.00
15026001/12040420	Acceptance Fees	704	70421	02000	0	0	0	3,000,000	3,000,000	0	6,000,000.00
15026001/12040424	Hostel Fees	704	70421	02000	0	0	250,000	0	0	0	-
15026001/12040426	Student Verification Fees	704	70421	02000	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000.00
Forestry Commission					0	45,000	465,000	560,000	577,000	595,000	1,732,000.00
15109001/12040017	Contractor Registration Fees	704	70411	02000	0	0	0	50,000	52,000	55,000	157,000.00
15109001/12040151	Renewal of Contractors Registration	704	70421	02000	0	0	0	110,000	120,000	130,000	360,000.00
15109001/12040240	Forestry Offences	704	70422	02000	0	30,000	65,000	0	0	0	-
15109001/12040241	Pip Pop Fees - Others	704	70422	02000	0	15,000	400,000	400,000	405,000	410,000	1,215,000.00
15109001/12040348	Zoo Fees, Enugu Zoo	704	70422	02000	0	0	0	0	0	0	-
Ministry of Rural Development					0	1,092,000	9,400,000	14,000,000	17,200,000	20,200,000	51,400,000.00
54001001/12040027	Tender Fees	706	70520	02000	0	0	0	1,000,000	1,500,000	2,000,000	4,500,000.00
54001001/12040189	Registration of Social Clube	704	70411	02000	0	0	0	2,000,000	2,500,000	3,000,000	7,500,000.00
54001001/12040190	Renewal of Registration of Social Clubs	704	70411	02000	0	0	0	1,000,000	1,200,000	1,400,000	3,600,000.00
54001001/12040464	Fire Service Fees from Petroleum	706	70620	02000	0	425,000	4,000,000	4,000,000	4,500,000	4,800,000	13,300,000.00
54001001/12040465	Fire Service Fees from other Business Houses	706	70620	02000	0	624,000	3,000,000	3,000,000	3,500,000	4,000,000	10,500,000.00
54001001/12040466	Registration of Gas Station	706	70620	02000	0	0	1,700,000	2,000,000	2,500,000	3,000,000	7,500,000.00
54001001/12040467	Renewal of Registration of Gas Station	701	70620	02000	0	43,000	700,000	1,000,000	1,500,000	2,000,000	4,500,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Coal City Transport Services					0	1,640,000	3,000,000	4,000,000	4,300,000	4,600,000	12,900,000.00
29053002/12040036	Branding/Advertisement Placement Fees	701	70133	02000	0	1,640,000	3,000,000	4,000,000	4,300,000	4,600,000	12,900,000.00
Ministry of Works and Infrastructure					0	3,703,735	11,500,000	41,000,000	45,000,000	48,500,000	134,500,000.00
34001001/12040017	Registration of Contractors	704	70443	02000	0	2,393,735	5,000,000	10,000,000	11,000,000	12,000,000	33,000,000.00
34001001/12040027	Tenders Fees	704	70443	02000	0	1,310,000	5,000,000	6,000,000	7,000,000	7,500,000	20,500,000.00
34001001/12040098	Right of Way Permit Fees	710	70451	02000	0	0	0	20,000,000	21,000,000	22,000,000	63,000,000.00
34001001/12040151	Renewal of Contractors Registration	704	70443	02000	0	0	1,500,000	5,000,000	6,000,000	7,000,000	18,000,000.00
Ministry of Culture and Tourism					0	30,000	50,000	30,000	40,000	50,000	120,000.00
36001001/12040334	Registration of Cultural Groups	708	70820	02000	0	0	0	0	0	0	-
36001001/12040335	Renewal of Registration of Cultural Groups	708	70820	02000	0	0	0	0	0	0	-
36001001/12040401	Registration of Artist Group	708	70820	02000	0	30,000	30,000	30,000	40,000	50,000	120,000.00
36001001/12040402	Renewal of Registration of Artist Group	708	70820	02000	0	0	20,000	0	0	0	-
Tourism Board					0	1,885,000	3,150,000	14,150,000	15,200,000	16,200,000	45,550,000.00
36052001/12040245	Registration of Hotels and other Tourism Enterprises	708	70810	02000	0	0	3,000,000	10,000,000	11,000,000	11,000,000	32,000,000.00
36052001/12040399	Hotels Renewal FEES	708	70810	02000	0	0	0	4,000,000	4,000,000	5,000,000	13,000,000.00
36052001/12040674	Registration of Tourism Operators at Airport Stand	708	70810	02000	0	1,885,000	150,000	150,000	200,000	200,000	550,000.00
Ministry of Housing					0	0	0	0	0	0	-
53001001/12040017	Registration of Contractors	706	70610	02000	0	0	0	0	0	0	-
Ministry of Capital Territory Development					0	2,280,220	42,200,000	20,500,000	21,750,000	22,500,000	64,750,000.00
65001001/12040027	Tenders Fees	701	70111	02000	0	0	1,000,000	500,000	550,000	600,000	1,650,000.00
65001001/12040054	Parking Fees	701	70111	02000	0	0	7,000,000	5,000,000	5,200,000	5,400,000	15,600,000.00
65001001/12040266	Fees From Non Compliance on Plan Approval	701	70111	02000	0	2,280,220	8,000,000	0	0	0	-
65001001/12040456	Installation of Signages	701	70111	02000	0	0	0	0	0	0	-
65001001/12040457	Advert Fees from Bus Shelter	701	70111	02000	0	0	10,000,000	5,100,000	5,200,000	5,300,000	15,600,000.00
65001001/12040458	Advert Fees from Lamp Post	701	70111	02000	0	0	5,000,000	2,000,000	2,300,000	2,400,000	6,700,000.00
65001001/12040459	Advert from Directional Gantries	701	70111	02000	0	0	5,000,000	5,400,000	5,500,000	5,600,000	16,500,000.00
65001001/12040460	Beautification of Major Monuments	701	70111	02000	0	0	2,000,000	2,500,000	3,000,000	3,200,000	8,700,000.00
65001001/12040461	House Numbering	701	70111	02000	0	0	2,000,000	0	0	0	-
65001001/12040463	Adverts on Parks	701	70111	02000	0	0	2,200,000	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Enugu State High Court					0	40,907,426	95,000,000	125,000,000	130,000,000	150,000,000	405,000,000.00
26051001/12040026	Court Fees	703	70330	02000	0	11,204,406	40,000,000	58,000,000	60,000,000	70,000,000	188,000,000.00
26051001/12040027	Tender Fees	703	70330	02000	0	0	0	0	0	0	-
26051001/12040283	Probate Fees	703	70330	02000	0	29,703,020	55,000,000	67,000,000	70,000,000	80,000,000	217,000,000.00
26051001/12040284	Election Petition Tribunal Fees	703	70330	02000	0	0	0	0	0	0	-
Customary Court of Appeal					0	1,590,170	3,600,000	6,000,000	8,000,000	10,000,000	24,000,000.00
26052001/12040026	Court Fees	703	70330	02000	0	1,590,170	3,600,000	6,000,000	8,000,000	10,000,000	24,000,000.00
Citizens' Rights and Mediation Centre					0	41,750	60,000	100,000	110,000	120,000	330,000.00
26007001/12040472	Registration Fees on Mediation	703	70330	02000	0	41,750	60,000	100,000	110,000	120,000	330,000.00
Ministry of Gender Affairs and Social Development					0	1,743,250	1,430,000	950,000	1,075,000	1,205,000	3,230,000.00
14001001/12040027	Tenders Fees	710	71070	02000	0	1,372,250	130,000	0	0	0	-
14001001/12040188	Renewal of Registration fees for Day Care Centre	710	71070	02000	0	100,000	300,000	150,000	165,000	180,000	495,000.00
14001001/12040189	Registration of Voluntary Organization Audit Social Club	710	71070	02000	0	271,000	150,000	450,000	500,000	550,000	1,500,000.00
14001001/12040190	Renewal of Voluntary Organisation and Adult Social Club	710	71070	02000	0	0	600,000	150,000	180,000	200,000	530,000.00
14001001/12040220	Registration Fees for Widows Cooperative Societies	710	71070	02000	0	0	0	50,000	60,000	85,000	195,000.00
14001001/12040449	Registration fee for Day Care Centre	710	71070	02000	0	0	250,000	150,000	170,000	190,000	510,000.00
Enugu State Library Board					0	671,600	1,705,000	1,795,000	1,910,000	1,962,000	5,667,000.00
17008001/12040299	Binding Charges	709	70950	02000	0	184,100	80,000	70,000	80,000	80,000	230,000.00
17008001/12040409	Certification of Newspapers/Others	709	70950	02000	0	36,000	25,000	25,000	30,000	32,000	87,000.00
17008001/12040582	Library Registration	709	70950	02000	0	451,500	1,600,000	1,700,000	1,800,000	1,850,000	5,350,000.00
17008001/12040617	Internet Access Charges	709	70950	02000	0	0	0	0	0	0	-
Enugu State College of Education (Technical)					0	36,550,898	250,723,800	342,524,000	304,135,000	327,105,000	973,764,000.00
17019001/12040017	Registration of Contractor	709	70942	02000	0	0	0	500,000	510,000	5,200,000	6,210,000.00
17019001/12040027	Tendering Fees	709	70942	02000	0	0	500,000	0	0	0	-
17019001/12040052	Students Fees	709	70942	02000	0	25,775,508	222,031,800	300,000,000	258,650,000	274,169,000	832,819,000.00
17019001/12040202	Hostel Fees	709	70942	02000	0	5,174,750	14,000,000	15,000,000	15,200,000	15,400,000	45,600,000.00
17019001/12040274	Late Payment Penalty	709	70942	02000	0	2,330,000	1,500,000	3,500,000	3,600,000	3,800,000	10,900,000.00
17019001/12040315	JAMB Adm Letters	709	70942	02000	0	94,500	0	0	0	0	-
17019001/12040316	Lab/Med Screening Fees	709	70942	02000	0	446,500	2,000,000	2,000,000	2,100,000	2,300,000	6,400,000.00
17019001/12040318	Sanitation Fees	709	70942	02000	0	0	0	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17019001/12040337	Development Fees	709	70942	02000	0	0	0	0	0	0	-
17019001/12040426	Certification Verification	709	70942	02000	0	306,750	1,000,000	1,000,000	1,200,000	1,300,000	3,500,000.00
17019001/12040430	Authentication Fees	709	70950	02000	0	42,000	80,000	200,000	220,000	240,000	660,000.00
17019001/12040514	Transcript Fees	709	70942	02000	0	22,000	200,000	300,000	320,000	330,000	950,000.00
17019001/12040515	Statement of Result	709	70942	02000	0	222,250	0	0	0	0	-
17019001/12040577	Teaching Practice Fees	709	70942	02000	0	62,800	200,000	210,000	230,000	250,000	690,000.00
17019001/12040619	I. D. Cards and Badges	709	70941	02000	0	0	1,000,000	0	0	0	-
17019001/12040621	Student Association Reg Fees	709	70930	02000	0	0	2,000	2,000	2,000	2,000	6,000.00
17019001/12040631	Testimonial Fees	709	70930	02000	0	233,000	800,000	1,000,000	1,100,000	1,300,000	3,400,000.00
17019001/12040636	SIWES Forms/Log Bks	709	70942	02000	0	0	200,000	2,000	3,000	4,000	9,000.00
17019001/12040643	Notification of Results	709	70942	02000	0	0	0	800,000	890,000	900,000	2,590,000.00
17019001/12040684	Screening test Fees	709	70942	02000	0	0	2,000,000	2,000,000	2,200,000	2,500,000	6,700,000.00
17019001/12040685	Change of Course Fees	709	70942	02000	0	320,000	200,000	1,000,000	1,200,000	1,300,000	3,500,000.00
17019001/12040687	Project Fees	709	70942	02000	0	199,000	2,000,000	2,000,000	2,300,000	2,400,000	6,700,000.00
17019001/12040690	Technology Fees	709	70942	02000	0	1,149,840	2,000,000	10,000,000	11,000,000	12,000,000	33,000,000.00
17019001/12040691	Insurance Claim Recd	709	70942	02000	0	0	0	0	0	0	-
17019001/12040692	Deferment Fees	709	70942	02000	0	0	10,000	10,000	10,000	10,000	30,000.00
17019001/12040695	Exam Misconduct Fees	709	70942	02000	0	172,000	1,000,000	1,000,000	1,300,000	1,500,000	3,800,000.00
17019001/12040710	Arrears of School Fees	709	70941	02000	0	0	0	2,000,000	2,100,000	2,200,000	6,300,000.00

Enugu State University of Science and Technology (ESUT)

					0	5,204,882,466	2,838,310,000	3,152,930,000	3,426,747,000	3,377,273,000	9,956,950,000.00
17021001/12040017	Contractors Registration	707	70740	02000	0	396,598	80,000	80,000	95,000	95,000	270,000.00
17021001/12040052	Regular Programme Tuition	707	70740	02000	0	4,478,156,860	2,400,000,000	2,500,000,000	2,700,000,000	2,800,000,000	8,000,000,000.00
17021001/12040202	Students Hostel Fees	709	70942	02000	0	0	0	0	0	0	-
17021001/12040274	Late Registration Fees	709	70942	02000	0	63,494,658	500,000	300,000	300,000	300,000	900,000.00
17021001/12040333	Consult Fees	709	70942	02000	0	0	2,000,000	2,000,000	3,000,000	3,200,000	8,200,000.00
17021001/12040420	Acceptance Fees	709	70942	02000	0	158,639,069	100,000,000	142,500,000	100,000,000	100,000,000	342,500,000.00
17021001/12040426	Result Checking	709	70942	02000	0	25,382,251	26,000,000	26,000,000	27,000,000	28,000,000	81,000,000.00
17021001/12040514	Transcript Fees	709	70942	02000	0	20,020,251	10,000,000	10,000,000	11,000,000	12,000,000	33,000,000.00
17021001/12040515	Statement of Result	709	70942	02000	0	18,370,188	3,000,000	3,500,000	3,500,000	3,600,000	10,600,000.00
17021001/12040619	Staff ID Card	709	70942	02000	0	15,864	20,000,000	100,000	100,000	100,000	300,000.00
17021001/12040685	Change of Course Fees	709	70942	02000	0	95,184	50,000	50,000	52,000	53,000	155,000.00
17021001/12040690	Commission for ICT	709	70942	02000	0	63,455,628	20,000,000	20,000,000	20,000,000	25,000,000	65,000,000.00
17021001/12040697	Pre-Degree Programme Tuition	709	70942	02000	0	35,875,365	1,000,000	10,000,000	12,000,000	13,000,000	35,000,000.00
17021001/12040698	Mature Students Programme Tuition	709	70942	02000	0	70,031,874	200,000,000	206,000,000	312,000,000	212,125,000	730,125,000.00
17021001/12040699	Sandwich Programmes Tuition	709	70942	02000	0	184,438,875	680,000	10,000,000	10,000,000	12,000,000	32,000,000.00
17021001/12040700	P.G. School Tuition	709	70942	02000	0	48,278,988	15,000,000	195,000,000	200,000,000	140,000,000	535,000,000.00
17021001/12040701	Certificate Collection Fees	709	70942	02000	0	23,795,860	15,000,000	15,000,000	15,200,000	15,300,000	45,500,000.00
17021001/12040702	Post UTME Exams	709	70942	02000	0	14,434,954	25,000,000	12,400,000	12,500,000	12,500,000	37,400,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Post-Primary Schools Management Board (PPSMB)					0	59,326,000	0	100,000,000	120,000,000	140,000,000	360,000,000.00
17051001/12040000	School Equipment Fees	709	70921	02000	0	0	0	0	0	0	-
17051001/12040027	Tender Fees	709	70921	02000	0	0	0	0	0	0	-
17051001/12040052	Tuition Fees/Parent Support Fee	709	70921	02000	0	59,326,000	0	100,000,000	120,000,000	140,000,000	360,000,000.00
Institute of Management and Technology (IMT)					0	192,371,060	540,141,415	599,363,400	636,505,000	677,306,000	1,913,174,400.00
17033001/12040017	Registration/Review of Contracts/Association	709	70942	02000	0	1,882,400	120,000	1,400,000	1,550,000	1,600,000	4,550,000.00
17033001/12040023	Prelim Programme	709	70941	02000	0	0	0	0	0	0	-
17033001/12040024	Hostel Accommodation	709	70941	02000	0	4,822,100	12,000,000	60,000,000	64,000,000	68,000,000	192,000,000.00
17033001/12040027	Prequalification Fees for contracts	709	70942	02000	0	24,140	15,500	550,000	600,000	7,500,000	8,650,000.00
17033001/12040052	Regular Programme (ND&HND)	709	70942	02000	0	92,820,860	180,590,000	180,000,000	200,000,000	220,000,000	600,000,000.00
17033001/12040079	Late Registration Fees	709	70941	02000	0	0	0	4,500,000	4,600,000	4,850,000	13,950,000.00
17033001/12040169	Computer Cards/admission Cards	709	70942	02000	0	88,030	105,000	250,000	260,000	260,500	770,500.00
17033001/12040274	Late Conversion of Tellers	709	70942	02000	0	848,400	550,000	650,000	700,000	850,000	2,200,000.00
17033001/12040315	Re-Admission Fees	709	70942	02000	0	160,200	4,920,000	435,000	500,000	550,000	1,485,000.00
17033001/12040318	Sanitation Fees	709	70942	02000	0	2,440,000	3,500,000	1,250,000	1,500,000	2,000,000	4,750,000.00
17033001/12040337	Development Fees	709	70942	02000	0	9,200,000	11,750,000	42,350,000	42,360,000	42,380,000	127,090,000.00
17033001/12040420	Acceptance Fees	709	70942	02000	0	8,420,000	42,350,000	42,000,000	47,000,000	49,000,000	138,000,000.00
17033001/12040424	Accreditation Fees	709	70942	02000	0	8,060,000	91,150,000	91,150,000	92,000,000	93,000,000	276,150,000.00
17033001/12040426	Verification Fees	709	70942	02000	0	703,440	218,000	450,000	450,000	620,000	1,520,000.00
17033001/12040514	Students' Transcript	709	70942	02000	0	930,000	3,530,000	4,250,000	4,500,000	4,800,000	13,550,000.00
17033001/12040515	Break Down of Result	709	70942	02000	0	1,780	2,500	3,000	5,000	5,500	13,500.00
17033001/12040521	Convocation	709	70942	02000	0	8,350,000	15,850,000	12,425,000	13,100,000	13,500,000	39,025,000.00
17033001/12040569	Knowledge Centre	709	70942	02000	0	1,700,000	60,000	650,000	670,000	690,000	2,010,000.00
17033001/12040576	ESBS/IMT Poly Air	709	70942	02000	0	5,101,670	20,412,500	0	0	0	-
17033001/12040629	Part Time Programme/Others	709	70942	02000	0	6,682,780	37,450,000	37,450,000	38,000,000	39,000,000	114,450,000.00
17033001/12040631	Notification of result/Testimonial	709	70942	02000	0	3,903,200	8,500,000	20,000,000	21,000,000	22,000,000	63,000,000.00
17033001/12040684	Screening Exam Fees	709	70942	02000	0	4,000,280	25,000,000	25,000,000	27,000,000	28,000,000	80,000,000.00
17033001/12040685	Change of Course Fees	709	70942	02000	0	166,240	900,000	450,000	640,000	980,000	2,070,000.00
17033001/12040686	Alumni Fees	709	70942	02000	0	4,820,000	4,950,000	6,500,000	6,600,000	7,000,000	20,100,000.00
17033001/12040687	Project Fees	709	70942	02000	0	5,980,000	28,000,000	13,950,000	14,000,000	14,200,000	42,150,000.00
17033001/12040688	Endowment Fund	709	70942	02000	0	4,082,600	9,700,600	7,400,000	7,540,000	7,550,000	22,490,000.00
17033001/12040689	Review of Scripts	709	70942	02000	0	3,100	240,200	150,000	175,000	200,000	525,000.00
17033001/12040690	Technology Fees	709	70942	02000	0	5,863,600	25,000,000	38,000,000	39,000,000	39,500,000	116,500,000.00
17033001/12040691	Insurance	709	70942	02000	0	16,520	0	0	0	0	-
17033001/12040692	Defferment of Admissions	709	70942	02000	0	444,400	185,000	350,000	355,000	360,000	1,065,000.00
17033001/12040693	Commission on Scratch Cards	709	70942	02000	0	8,821,620	2,892,115	500,400	550,000	560,000	1,610,400.00
17033001/12040694	Porcessing Fees (Other Institutuyion)	709	70942	02000	0	621,000	3,500,000	3,750,000	3,800,000	4,000,000	11,550,000.00
17033001/12040695	Examination Misconduct	709	70942	02000	0	850,000	5,050,000	1,500,000	1,700,000	1,850,000	5,050,000.00
17033001/12040696	Loss of Receipts	709	70942	02000	0	562,700	1,650,000	2,050,000	2,350,000	2,500,000	6,900,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
ESUT College of Medicine (Teaching Hospital)					0	0	0	15,000,000	15,000,000	16,000,000	46,000,000.00
21026001/12040424	Hostel Fees	704	70473	02000	0	0	0	15,000,000	15,000,000	16,000,000	46,000,000.00
Enugu State Waste Management Authority (ESWAMA)					0	98,838,990	382,500,000	414,500,000	419,600,000	424,700,000	1,258,800,000.00
35053001/12040556	Sanitation Fees	705	70560	02000	0	98,376,990	380,000,000	410,000,000	415,000,000	420,000,000	1,245,000,000.00
35053001/12040677	Fees from Industrial Parks	705	70560	02000	0	0	2,000,000	2,500,000	2,500,000	2,500,000	7,500,000.00
35053001/12040683	Hanging of Banner/Poster	705	70560	02000	0	8,400	0	0	0	0	-
	Debris/excavation	705	70560	02000	0	453,600	500,000	2,000,000	2,100,000	2,200,000	6,300,000.00
Examinations Development Centre					0	87,347,200	177,980,000	121,300,000	122,970,000	125,025,000	369,295,000.00
17009001/12040027	Tender Fees	709	70950	02000	0	0	0	0	0	0	-
17009001/12040052	Exams Fees	709	70950	02000	0	0	0	71,500,000	72,000,000	72,500,000	216,000,000.00
17009001/12040301	J.S.CE - Result	709	70950	02000	0	0	780,000	0	0	0	-
17009001/12040480	J.S.CE - Result	709	70950	02000	0	0	0	0	0	0	-
17009001/12040481	Exam Fees - Primary School Leaving Cert.	709	70950	02000	0	208,200	30,000,000	30,500,000	31,000,000	32,000,000	93,500,000.00
17009001/12040482	Exam Fees - Transition Exam	709	70950	02000	0	9,312,650	20,000,000	17,500,000	18,000,000	18,500,000	54,000,000.00
17009001/12040483	Exam Fees - Junior Sec. Sch (Main)	709	70950	02000	0	77,826,350	80,000,000	0	0	0	-
17009001/12040484	Exam Fees - Special Science School (CEE)	709	70950	02000	0	0	200,000	100,000	120,000	125,000	345,000.00
17009001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Ce	709	70950	02000	0	0	1,000,000	1,200,000	1,250,000	1,300,000	3,750,000.00
17009001/12040486	Uniform Mock Fee	704	70950	02000	0	0	46,000,000	0	0	0	-
17009001/12040515	Fees for Obtaining Statement of result	709	70950	02000	0	0	0	0	0	0	-
17009001/12040675	Resit Exam Basic Education Certificate Examination	709	70950	02000	0	0	0	500,000	600,000	600,000	1,700,000.00
State Health Board (SHB)					0	1,004,765	15,300,000	21,800,000	25,260,000	29,360,000	76,420,000.00
21102001/12040038	Survey Fees	707	70740	02000	0	0	0	0	0	0	-
21102001/12040041	Laboratory Fees	707	70740	02000	0	0	0	5,000,000	5,400,000	6,000,000	16,400,000.00
21102001/12040427	Surgical Proceeds - Minor	707	70740	02000	0	0	500,000	2,000,000	2,100,000	2,200,000	6,300,000.00
21102001/12040428	Surgical Proceeds - Major	707	70740	02000	0	0	200,000	800,000	960,000	1,000,000	2,760,000.00
21102001/12040493	Hospital Admission Fee	707	70740	02000	0	0	5,000,000	6,500,000	7,800,000	9,360,000	23,660,000.00
21102001/12040574	Hospital Registration Fees	707	70740	02000	0	1,004,765	6,000,000	7,500,000	9,000,000	10,800,000	27,300,000.00
21102001/12040676	Haematology/Blood Bank	707	70740	02000	0	0	3,600,000	0	0	0	-
Park Lane Specialist Hospital					0	199,635,423	422,081,000	561,352,500	623,187,000	684,515,000	1,869,054,500.00
21026001/12040574	Out Patients Clinics	707	70740	02000	0	840,600	10,000,000	10,000,000	11,000,000	12,000,000	33,000,000.00
21027001/12040012	Centre for Clinic Care & Clinical Research of Nig	707	70740	02000	0	1,339,035	11,000,000	13,000,000	14,000,000	16,000,000	43,000,000.00
21027001/12040706	Accident and Emergency Fees	707	70740	02000	0	0	0	14,000,000	15,000,000	17,000,000	46,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fees General – 12020400...Cont'd...

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
21027001/12040707	Ear Nlose and Throath Clinc Fees	707	70740	02000	0	0	0	1,600,000	1,800,000	2,000,000	5,400,000.00
21027001/12040708	Paecliatnic Clinic Word Fees	707	70740	02000	0	0	0	6,500,000	7,200,000	7,900,000	21,600,000.00
21027001/12040709	Equipment Sterilisation Fees	707	70740	02000	0	0	0	3,000,000	3,900,000	4,000,000	10,900,000.00
21027001/12040711	Optmetry/Eyeward Fees	707	70731	02000	0	0	0	3,000,000	4,000,000	4,750,000	11,750,000.00
21027017/12040017	Bid/Registration of Suppliers	707	70740	02000	0	309,250	2,000,000	1,700,000	1,800,000	2,000,000	5,500,000.00
21027017/12040040	Mwdical Consultancy	707	70750	02000	0	0	4,000,000	0	0	0	-
21027017/12040041	Laboratory	707	70740	02000	0	21,056,070	51,000,000	53,000,000	59,000,000	65,000,000	177,000,000.00
21027017/12040052	School of Nursing Fees	709	70942	02000	0	0	0	6,000,000	6,990,000	7,000,000	19,990,000.00
21027017/12040090	Administrative Fees	707	70731	02000	0	608,240	2,000,000	1,900,000	2,090,000	2,300,000	6,290,000.00
21027017/12040302	School of Nursing (Feeding)	707	70740	02000	0	3,038,000	4,305,000	0	0	0	-
21027017/12040310	Main Pharmacy	707	70740	02000	0	38,291,727	116,000,000	100,000,000	110,000,000	121,000,000	331,000,000.00
21027017/12040311	Medical Records	707	70740	02000	0	12,487,700	32,900,000	30,000,000	33,000,000	36,000,000	99,000,000.00
21027017/12040314	Cheer Emergency	707	70740	02000	0	10,296,235	15,000,000	12,000,000	14,000,000	15,000,000	41,000,000.00
21027017/12040317	Mortuary Fees	707	70732	02000	0	3,521,050	8,000,000	8,000,000	9,000,000	10,000,000	27,000,000.00
21027017/12040423	Ambulance	707	70740	02000	0	358,500	102,000	195,500	215,000	236,000	646,500.00
21027017/12040425	Medical Clinic Fees	707	70731	02000	0	0	0	2,000,000	2,200,000	2,300,000	6,500,000.00
21027017/12040427	Main Surgical Ward	707	70740	02000	0	8,667,178	4,000,000	22,000,000	25,000,000	27,000,000	74,000,000.00
	Ortho/Plastic Surgery	707	70740	02000	0	3,214,860	3,000,000	8,000,000	8,900,000	9,800,000	26,700,000.00
21027017/12040429	Maternity Ward	707	70740	02000	0	18,307,184	19,170,000	46,000,000	50,000,000	56,000,000	152,000,000.00
21027017/12040436	Neonatal Intensive Care Unit	707	70740	02000	0	1,059,750	1,400,000	8,000,000	9,000,000	10,000,000	27,000,000.00
21027017/12040440	Eye Clinic/Glucometer	707	70740	02000	0	3,942,150	5,000,000	6,000,000	6,600,000	7,000,000	19,600,000.00
21027017/12040442	Medical Clinic	707	70731	02000	0	636,650	14,170,000	18,000,000	20,000,000	22,000,000	60,000,000.00
21027017/12040480	Amenity Ward	707	70731	02000	0	12,920,839	0	18,500,000	20,000,000	22,000,000	60,500,000.00
21027017/12040490	Immunization	707	70740	02000	0	3,536,491	47,000	57,000	62,000	69,000	188,000.00
21027017/12040492	School of Midwifery	707	70740	02000	0	901,000	6,000,000	6,000,000	6,600,000	7,260,000	19,860,000.00
21027017/12040493	Inpatient Service	707	70740	02000	0	2,209,824	60,000,000	12,000,000	13,000,000	14,000,000	39,000,000.00
21027017/12040579	Main Theatre Fees	707	70740	02000	0	10,814,956	27,000,000	30,000,000	33,000,000	36,000,000	99,000,000.00
21027017/12040582	National Health Insurance Scheme	707	70740	02000	0	27,761,225	601,000	93,000,000	103,000,000	113,000,000	309,000,000.00
21027017/12040591	Meternal & Child Care	707	70740	02000	0	2,508,579	2,000,000	2,900,000	3,200,000	3,500,000	9,600,000.00
21027017/12040606	Phsiotherapy	707	70740	02000	0	1,200,740	3,000,000	3,000,000	3,130,000	3,400,000	9,530,000.00
21027017/12040676	Blood Bank	707	70740	02000	0	2,280,390	5,000,000	5,000,000	6,000,000	6,600,000	17,600,000.00
21027017/12040680	Radiology	707	70740	02000	0	4,907,200	11,000,000	12,000,000	14,000,000	15,000,000	41,000,000.00
21027017/12040681	Histopathology	707	70740	02000	0	1,506,700	3,000,000	3,000,000	4,000,000	4,600,000	11,600,000.00
21027017/12040682	ECG	707	70740	02000	0	1,113,300	1,386,000	2,000,000	2,500,000	2,800,000	7,300,000.00
Grand Total					0	6,431,052,653	5,699,250,215	6,577,633,900	7,046,490,000	7,362,892,500	20,987,016,400.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Fines General - 12020500

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Enugu State Water Corporation					0	0	0	700,000	800,000	900,000	2,400,000.00
52102001/12050003	Penalties on water	710	71070	02000	0	0	0	700,000	800,000	900,000	2,400,000.00
Ministry of Environment and Mineral Resources					0	221,700	500,000	600,000	660,000	720,000	1,980,000.00
35001001/12050027	Sanitation Office Fines	705	70550	02000	0	221,700	500,000	500,000	550,000	600,000	1,650,000.00
35001001/12050039	Hawker Fines	705	70560	02000	0	0	0	100,000	110,000	120,000	330,000.00
Forestry Commission					0	0	0	65,000	70,000	75,000	210,000.00
15109001/12050024	Forest Offences Fines	704	70422	02000	0	0	0	65,000	70,000	75,000	210,000.00
Ministry of Works and Infrastructure					0	726,800	150,500,000	301,000,000	301,500,000	352,000,000	954,500,000.00
34001001/12050004	Cutting of Government Roads	704	70443	02000	0	140,000	150,000,000	300,000,000	300,000,000	350,000,000	950,000,000.00
34001001/12050028	Damage to Public Property (Roads, Electric Fixture etc)	704	70443	02000	0	586,800	500,000	1,000,000	1,500,000	2,000,000	4,500,000.00
Ministry of Capital Territory Development					0	1,280,135	5,000,000	13,000,000	13,700,000	14,100,000	40,800,000.00
65001001/12050030	Fines from Road Traffic Offence	701	70111	02000	0	1,280,135	5,000,000	6,000,000	6,300,000	6,400,000	18,700,000.00
65001001/12050039	Fines from Non Compliance on Plan Approval	701	70133	02000	0	0	0	7,000,000	7,400,000	7,700,000	22,100,000.00
Enugu State High Court					0	223,500	1,525,000	2,025,000	2,330,000	2,535,000	6,890,000.00
26051001/12050001	Court Fines	703	70330	02000	0	223,500	1,500,000	2,000,000	2,300,000	2,500,000	6,800,000.00
26052001/12050001	Court Fines	703	70330	02000	0	0	25,000	25,000	30,000	35,000	90,000.00
Enugu State Waste Management Authority (ESWAMA)					0	50,000	1,000,000	2,000,000	1,500,000	1,500,000	5,000,000.00
35053001/12050038	Fine from Unclear Drainage/Gutter	705	70560	03000	0	50,000	1,000,000	2,000,000	1,500,000	1,500,000	5,000,000.00
Grand Total					0	2,502,135	158,525,000	319,390,000	320,560,000	371,830,000	1,011,780,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
					2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Board of Internal Revenue					0	13,596,750	380,000,000	365,000,000	376,000,000	387,000,000	1,128,000,000
20008001/12060112	Sale of Driver's and Conductor's Badge	704	70350	02000	0	6,025,000	15,000,000	15,000,000	16,000,000	17,000,000	48000000
20008001/12060113	Sale of Motor Plates	704	70411	02000	0	7,571,750	365,000,000	350,000,000	360,000,000	370,000,000	1080000000
Ministry of Science and Technology					0	0	100,000	100,000	110,000	120,000	330000
28001001/12060001	Sale of Publication on Raw Materials, Utility and Investment	704	70487	02000	0	0	100,000	100,000	110,000	120,000	330000
Ministry of Agriculture and Natural Resources					0	115,200	0	250,000	250,000	300,000	800000
15001001/12060102	Sale of Livestock Products and Poultry	704	70421	02000	0	115,200	0	250,000	250,000	300,000	800000
Ministry of Finance and Economic Development					0	2,000,000	10,000,000	28,000,000	30,000,000	35,000,000	93000000
20001001/12060111	Sales of Boarded Vehicles	704	70411	02000	0	2,000,000	10,000,000	28,000,000	30,000,000	35,000,000	93000000
Ministry of Commerce and Industry					0	60,000	50,000	0	250,000	250,000	500000
22001001/12060122	Sale of Industrial Application Form	704	70487	02000	0	60,000	50,000	0	0	0	0
22001001/12060194	Sale of Project Profiles	704	70487	02000	0	0	0	0	250,000	250,000	500000
Enugu State Water Corporation					0	64,318,260	227,000,000	410,000,000	433,000,000	447,000,000	1290000000
52102001/12060093	Water Rate Unmetered	706	70630	02000	0	44,519,985	207,000,000	370,000,000	390,000,000	400,000,000	1160000000
52102001/12060095	Sales of Water Tank	710	71070	02000	0	847,800	20,000,000	20,000,000	21,000,000	23,000,000	64000000
52102001/12060098	Water Rate Metered	706	70630	02000	0	18,950,475	0	20,000,000	22,000,000	24,000,000	66000000
Ministry of Information					0	0	10,000	40,000	50,000	60,000	150000
23001001/12060019	Sales of Photographs Publication	708	70830	02000	0	0	0	30,000	35,000	40,000	105000
23001001/12060100	Sales of Graphic Arts Design	708	70830	02000	0	0	10,000	10,000	15,000	20,000	45000
Enugu State Printing and Publishing Company (Daily Star)					0	0	9,520,000	3,600,000	3,820,000	3,930,000	11350000
23055001/12060016	Newspaper Sales	701	70133	02000	0	0	2,500,000	2,500,000	2,500,000	2,500,000	7500000
23055001/12060029	Sales of Scraps	701	70111	02000	0	0	20,000	100,000	120,000	130,000	350000
23055001/12060168	Advert Sales	701	70411	02000	0	0	7,000,000	1,000,000	1,200,000	1,300,000	3500000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Office of the Head of State Civil Service					0	0	125,000	0	0	0	0
25001001/12060003	Sales of Identity Cards	701	70131	02000	0	0	125,000	0	0	0	0
Rangers Management Corporation					0	0	11,000,000	15,500,000	14,000,000	19,500,000	49000000
13002001/12060024	Sales of Players	710	71070	02000	0	0	8,000,000	12,000,000	10,000,000	15,000,000	37000000
13002001/12060084	Sales of Ticket	710	71070	02000	0	0	3,000,000	3,500,000	4,000,000	4,500,000	12000000
Civil Service Commission (CSC)					0	0	0	100,000	120,000	140,000	360000
47001001/12060001	Sale of Publication	701	70131	02000	0	0	0	100,000	120,000	140,000	360000
Enugu State Independent Electoral Commission					0	0	500,000	20,000,000	50,000	20,000,000	40050000
48001001/12060053	Sale of Election Form	701	70133	02000	0	0	500,000	20,000,000	50,000	20,000,000	40050000
Ministry of Local Government					0	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000	6000000
51001001/12060052	Unified Motor Emblems From LGA Outside Enugu Capital Territ.	701	70111	02000	0	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000	6000000
College of Agriculture and Agro Entrepreneurship Iwollo					0	4,921,420	14,000,000	22,500,000	23,100,000	29,100,000	74700000
15026001/12060006	Sales of Admission Forms	704	70452	02000	0	94,000	5,000,000	500,000	600,000	600,000	1700000
15026001/12060009	Sales of Farm Produces: Crops	704	70421	02000	0	608,925	2,000,000	2,000,000	2,500,000	2,500,000	7000000
15026001/12060033	Sales of Farm produce: Fish	704	70421	02000	0	2,438,090	5,000,000	15,000,000	15,000,000	20,000,000	50000000
15026001/12060102	Sales of Farm Produce: Livestock	704	70421	02000	0	1,780,405	2,000,000	5,000,000	5,000,000	6,000,000	16000000
Forestry Commission					0	240,300	100,000	155,000	160,000	165,000	480000
15109001/12060066	Sale of Forestry Products	704	70421	02000	0	240,300	100,000	155,000	160,000	165,000	480000
Enugu State Gaming Commission					0	79,000	600,500	3,050,000	3,030,500	3,345,700	9426200
20012001/12060145	Pools Proprietor Form Fees	704	70411	02000	0	49,000	300,000	600,000	700,000	800,000	2100000
20012001/12060146	Pool Agent Form Fees	704	70411	02000	0	0	180,500	800,000	900,000	1,000,000	2700000
20012001/12060147	Gaming House Form Fees	704	70411	02000	0	30,000	10,000	30,000	40,000	45,000	115000
20012001/12060148	Snooker Form Fees	704	70411	02000	0	0	10,000	100,000	100,500	100,700	301200
20012001/12060149	Sale of Casino Forms	704	70411	02000	0	0	100,000	600,000	90,000	120,000	810000
20012001/12060150	Sales of Loto Proprietor Form	704	70411	02000	0	0	0	0	0	0	0
20012001/12060206	Sales of Loto Proprietors Form	704	70411	02000	0	0	0	500,000	750,000	800,000	2050000
20012001/12060207	Sales of Sport Betting Proprietors Form	704	70411	02000	0	0	0	420,000	450,000	480,000	1350000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Coal City Transport Services					0	21,601,130	180,000,000	72,000,000	74,000,000	75,000,000	221000000
29053002/12060084	Sales of Tickets	701	70133	02000	0	21,601,130	180,000,000	72,000,000	74,000,000	75,000,000	221000000
Ministry of Housing					0	0	1,863,000	2,000,000	0	0	2000000
53010001/12060007	Sale of Forms	706	70610	02000	0	0	1,863,000	2,000,000	0	0	2000000
Enugu State College of Education (Technical)					0	1,069,500	6,640,000	10,200,000	10,750,000	11,640,000	32590000
17019001/12060003	Sales of ID Cards	709	70942	02000	0	505,000	0	1,000,000	1,200,000	1,300,000	3500000
17019001/12060053	Course Form	707	(blank)	02000	0	76,000	1,200,000	1,200,000	1,220,000	1,300,000	3720000
17019001/12060095	Water Tanker Ops	709	70942	02000	0	38,500	440,000	400,000	430,000	440,000	1270000
17019001/12060122	Sale of Admission Forms	709	70942	02000	0	450,000	5,000,000	7,000,000	7,200,000	7,800,000	22000000
17019001/12060204	Sales of Stamps	709	70942	02000	0	0	0	600,000	700,000	800,000	2100000
Enugu State University of Science and Technology (ESUT)					0	51,471,594	130,000	22,000,000	26,050,000	27,450,000	75500000
17021001/12060007	Consult Forms	707	70740	02000	0	51,471,594	130,000	250,000	250,000	250,000	750000
17021001/12060122	Pre - Degree Forms	709	70950	02000	0	0	0	10,000,000	12,000,000	12,000,000	34000000
17021001/1206020709	Sales of Pre Degree Forms	709	70942	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
17021001/1206020710	Sales of Matured Students Programme Forms	709	70942	02000	0	0	0	10,000,000	12,000,000	13,000,000	35000000
17021001/1206020711	Sales of PG School Forms	709	70941	02000	0	0	0	0	0	0	0
17021001/12060208	Sales of Sandwich Forms	709	70942	02000	0	0	0	750,000	800,000	1,000,000	2550000
Post-Primary Schools Management Board (PPSMB)					0	40,207,000	0	0	0	0	0
17051001/12060118	Sale of Workshop Products - Technical Schools	709	70921	02000	0	40,207,000	0	0	0	0	0
Institute of Management and Technology (IMT)					0	14,285,582	56,200,000	40,650,000	41,830,000	42,980,000	125460000
17033001/12060006	Sale of Admission Forms	709	70950	02000	0	5,190,000	22,350,000	0	0	0	0
17033001/12060052	Sale of Alumni Stickers	709	70950	02000	0	860,600	0	1,850,000	1,880,000	1,950,000	5680000
17033001/12060099	Sales of Clearance Form	709	70950	02000	0	2,500,000	18,500,000	24,950,000	25,480,000	25,980,000	76410000
17033001/12060123	Sale of Log/Reg Booklets	709	70950	02000	0	3,192,600	2,850,000	850,000	970,000	1,050,000	2870000
17033001/1206053	Sale of File Jacket/Reg. Material	709	70950	02000	0	2,542,382	12,500,000	13,000,000	13,500,000	14,000,000	40500000
Fertilizer Procurement and Distribution Company Ltd					0	2,614,081	0	0	0	0	0
15102003/12060073	Sale of Agric Input (Fertilizer)	704	70421	02000	0	2,614,081	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Sales General - 12020600

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Examinations Development Centre					0	16,509,010	11,000,000	5,925,000	6,127,000	6,430,000	18482000
17009001/12060107	Instructional Materials	709	70950	02000	0	386,860	0	0	0	0	0
17009001/12060108	Sales of Common Entrance Exam Question & Answer	709	70950	02000	0	765,250	0	0	0	0	0
17009001/12060109	Sale of Junior Sec. Sch. Certificate Questions & Answers	709	70950	02000	0	13,299,200	10,000,000	5,000,000	5,200,000	5,500,000	15700000
17009001/12060110	Sale of JSCE Photo Album	709	70950	02000	0	2,057,700	1,000,000	925,000	927,000	930,000	2782000
Enugu Marketing Company					0	0	1,000,000	0	0	0	0
22018003/12060105	Agricultural Products	704	70411	02000	0	0	1,000,000	0	0	0	0
Grand Total					0	234,088,826	910,838,500	1,022,570,000	1,044,697,500	1,111,910,700	3179178200

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Justice					0	774,580	2,000,000	2,500,000	2,800,000	3,000,000	8,300,000.00
26001001/120134	Earning from Management of Estates	703	70330	02000	0	774,580	2,000,000	2,500,000	2,800,000	3,000,000	8,300,000.00
Office of the Secretary to the State Government					0	40,000,000	33,000,000	86,000,000	90,000,000	100,000,000	276,000,000.00
11013001/12070078	Earnings from Enugu State Liaison Office, Abuja Gust House	701	70111	02000	0	40,000,000	10,000,000	58,000,000	60,000,000	70,000,000	188,000,000.00
11013001/12070079	Earnings from Enugu State Liaison Office, Lagos Gust House	701	70111	02000	0	0	23,000,000	28,000,000	30,000,000	30,000,000	88,000,000.00
Ministry of Agriculture and Natural Resources					0	1,959,000	0	3,000,000	3,600,000	3,600,000	10,200,000.00
15001001/12070003	Hire of Equipment and Plants	704	70421	02000	0	0	0	500,000	600,000	600,000	1,700,000.00
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	704	70421	02000	0	459,000	0	0	0	0	-
15001001/12070035	Other Land Allocation	704	70421	02000	0	1,500,000	0	2,500,000	3,000,000	3,000,000	8,500,000.00
Ministry of Lands and Urban Development					0	27,937,212	100,000,000	50,000,000	50,000,000	50,000,000	150,000,000.00
60001001/12070116	Monetization	706	70650	02000	0	27,937,212	100,000,000	50,000,000	50,000,000	50,000,000	150,000,000.00
Ministry of Environment and Mineral Resources					0	0	0	500,000	550,000	-570,000	480,000.00
35001001/12070130	Commission on Premium from Insured Property	705	70560	02000	0	0	0	500,000	550,000	-570,000	480,000.00
Ministry of Information					0	171,706,154	300,000	340,000	435,006	550,000	1,325,006.00
23001001/12070005	Earnings from use of Conference Hall	708	70830	02000	0	171,706,154	200,000	200,000	250,000	300,000	750,000.00
23001001/12070014	Earnings from Films	708	70830	02000	0	0	0	100,000	120,000	150,000	370,000.00
23001001/12070015	Earnings from Public Address System	708	70830	02000	0	0	100,000	20,000	30,000	50,000	100,000.00
23001001/12070017	Earnings from Video Recordings and Publication	708	70830	02000	0	0	0	10,000	15,006	20,000	45,006.00
23001001/12070085	Earnings from Stage and Lighting Equipment	708	70830	02000	0	0	0	10,000	20,000	30,000	60,000.00
Enugu State Broadcasting Service - Radio/TV ESBS/TV					0	20,860,855	36,400,000	42,000,000	68,000,000	86,000,000	196,000,000.00
23003001/12070010	Guest House Monitization	701	70133	02000	0	0	400,000	0	0	0	-
23003001/12070011	Joint Ventures	701	70133	02000	0	10,000,000	30,000,000	30,000,000	32,000,000	32,000,000	94,000,000.00
23003001/12070100	Rentals for Installation of DSTV	701	70133	02000	0	0	3,500,000	0	0	0	-
23003001/12070118	Earnings from ESBS/TV	701	70133	02000	0	230,000	2,500,000	12,000,000	36,000,000	54,000,000	102,000,000.00
23003001/12070119	Earning from Advertisement	701	70133	02000	0	10,630,855	0	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Government Printing and Stationery Dept. (Govt. Press)					0	17,795	750,000	750,000	1,250,000	1,800,000	3,800,000.00
23013001/12070013	Earning from Printing	708	70830	02000	0	17,795	500,000	600,000	1,000,000	1,500,000	3,100,000.00
23013001/12070011	Stationery Trading Accounts Profit	708	70830	02000	0	0	250,000	150,000	250,000	300,000	700,000.00
Enugu State Printing and Publishing Company (Daily Star)					0	131,310	1,000,000	0	0	0	-
23055001/12070068	Commercial Printing Income	701	70111	02000	0	131,310	1,000,000	0	0	0	-
Office of the Head of State Civil Service					0	0	0	300,000	310,000	320,000	930,000.00
25001001/12070076	Earnings from Seminars & Bookfairs	701	70111	02000	0	0	0	300,000	310,000	320,000	930,000.00
Rangers Management Corporation					0	0	11,994,000	52,006,000	55,008,000	58,010,000	165,024,000.00
13002001/12070011	Earnings From Royalties	708	70810	02000	0	0	0	6,000	8,000	10,000	24,000.00
13002001/12070053	Guinness Sponsorship	708	70810	02000	0	0	0	20,000,000	20,000,000	20,000,000	60,000,000.00
13002001/12070071	Nigeria Professional League	710	71070	02000	0	0	11,994,000	20,000,000	20,000,000	20,000,000	60,000,000.00
13002001/12070133	Earnings fromf CAF	708	70810	02000	0	0	0	12,000,000	15,000,000	18,000,000	45,000,000.00
Ministry of Human Development and Poverty Reduction					0	5,000	30,000	100,000	110,000	130,000	340,000.00
66001001/12070077	Earnings from Hiring of Cooperative College Hall	704	70111	02000	0	5,000	30,000	100,000	110,000	130,000	340,000.00
Ministry of Transport					0	2,000	0	0	0	0	-
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	704	70451	02000	0	2,000	0	0	0	0	-
College of Agriculture and Agro Entrepreneurship Iwollo					0	132,500	4,225,000	5,500,000	5,500,000	5,500,000	16,500,000.00
15026001/12070005	Hire of College Property	704	70421	02000	0	132,500	4,000,000	4,000,000	4,000,000	4,000,000	12,000,000.00
15026001/12070126	Hire of Matric Gown	704	70421	02000	0	0	225,000	1,500,000	1,500,000	1,500,000	4,500,000.00
Enugu State Gaming Commission					0	4,438,000	10,200,000	200,000	250,000	300,000	750,000.00
20012001/12070087	Earnings from Cards and Lucky Games	704	70411	02000	0	4,438,000	10,200,000	200,000	250,000	300,000	750,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Coal City Transport Services					0	200,000	300,000	800,000	840,000	882,000	2,522,000.00
29053002/12070129	Charter/Hire of Buses	704	70431	02000	0	200,000	300,000	800,000	840,000	882,000	2,522,000.00
Ministry of Culture and Tourism					0	1,346,000	1,410,000	880,000	890,000	920,000	2,690,000.00
36001001/12070089	Earnings from State Cultural Troupes	708	70820	02000	0	106,000	0	780,000	780,000	800,000	2,360,000.00
36001001/12040400	Registration of Contestants for Beauty Peagents	708	70820	02000	0	0	0	100,000	110,000	120,000	330,000.00
36001001/12070088	Earnings from Mmanwu Festival	708	70820	02000	0	0	60,000	0	0	0	-
36001001/12070091	Earnings from Opara Square	708	70820	02000	0	380,000	600,000	0	0	0	-
36001001/12070092	Earnings for Tourism Institutes	708	70820	02000	0	860,000	0	0	0	0	-
36001001/12070128	Earnings from Cultural Shows	708	70820	02000	0	0	750,000	0	0	0	-
Tourism Board					0	0	0	4,000,000	4,500,000	4,700,000	13,200,000.00
36052001/12070091	Earnings from Okpara Square	708	70820	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000.00
36052001/12070120	Earnings from Amusement Park	708	70810	02000	0	0	0	3,000,000	3,500,000	3,700,000	10,200,000.00
Ministry of Gender Affairs and Social Development					0	638,400	800,000	1,000,000	1,200,000	1,500,000	3,700,000.00
14001001/14000000	Earnings from FSP Med. Centre	710	71040	02000	0	638,400	800,000	1,000,000	1,200,000	1,500,000	3,700,000.00
Enugu State Library Board					0	1,700	20,000	120,000	130,000	140,000	390,000.00
17008001/12040032	Photocopy	709	70950	02000	0	1,700	20,000	120,000	130,000	140,000	390,000.00
Enugu State College of Education (Technical)					0	834,500	2,220,000	3,523,000	2,625,000	2,728,000	8,876,000.00
17019001/12070075	Bookshop Sales	709	70942	02000	0	0	20,000	23,000	25,000	28,000	76,000.00
17019001/12070077	Hire of College Property	709	70942	02000	0	146,500	200,000	500,000	600,000	700,000	1,800,000.00
17019001/12070126	Hire of Gowns	709	70941	02000	0	688,000	2,000,000	3,000,000	2,000,000	2,000,000	7,000,000.00
Enugu State University of Science and Technology (ESUT)					0	55,881,242	85,150,000	40,150,000	45,160,000	45,170,000	130,480,000.00
17021001/12040131	Earning from ESUT Business School	709	70942	02000	0	39,620,737	50,000,000	0	0	0	-
17021001/12070075	Venture (Bookshop)	707	70740	02000	0	15,863,907	35,000,000	40,000,000	45,000,000	45,000,000	130,000,000.00
17021001/12070108	Earnings from Water Tanker	707	70740	02000	0	396,598	150,000	150,000	160,000	170,000	480,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Earnings General - 12020700

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Institute of Management and Techonology (IMT)					0	559,400	2,220,200	22,962,500	24,605,000	26,660,000	74,227,500.00
17033001/12070011	40% IMT/ANAMCO (Joint Venture)	709	70941	02000	0	0	120,000	150,000	155,000	160,000	465,000.00
17033001/12070117	Miscellaneous Income	709	70941	02000	0	0	0	20,412,500	22,000,000	24,000,000	66,412,500.00
17033001/12070126	Hire of IMT Facilities/Academic Gowns	709	70950	02000	0	559,400	2,100,200	2,400,000	2,450,000	2,500,000	7,350,000.00
Enugu Marketing Company					0	0	5,000,000	0	0	0	-
22018003/12070011	Trading	704	70411	02000	0	0	5,000,000	0	0	0	-
Park Lane Specialist Hospital					0	4,225,932	68,000,000	81,885,000	90,900,000	99,900,000	272,685,000.00
21026002/12070001	Retainership	707	70731	02000	0	1,815,120	3,000,000	3,085,000	3,400,000	3,700,000	10,185,000.00
21026002/12070007	Gynae Ward	707	70721	02000	0	2,410,812	2,000,000	6,800,000	7,500,000	8,200,000	22,500,000.00
21026002/12070011	17% Parkway Project	707	70721	02000	0	0	63,000,000	72,000,000	80,000,000	88,000,000	240,000,000.00
Enugu State Transport Company ENTRACO					0	0	0	0	0	0	-
29053001/12070000	EARNINGS - ENTRACO	704	70451	02000	0	0	0	0	0	0	-
Grand Total					0	331,651,580	365,019,200	398,516,500	448,663,006	491,240,000	1,338,419,506.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Office of the Executive Governor					0	120,000	144,000	144,000	180,000	180,000	504,000.00
11001001/12080023	Rent on Canteen	701	70111	02000	0	120,000	144,000	144,000	180,000	180,000	504,000.00
Office of the Secretary to the State Government					0	333,500	255,000	260,000	260,000	-260,000	260,000.00
11013001/12080003	Rent on other abusiness Operations within Govt. Premises	701	70111	02000	0	38,260	0	0	0	0	-
11013001/12080006	Rent on Senior Staff Quarters	701	70111	02000	0	295,240	200,000	200,000	200,000	-200,000	200,000.00
11013001/12080023	Rent on Canteens within Govt. Premises	701	70111	02000	0	0	55,000	60,000	60,000	-60,000	60,000.00
Ministry of Youth and Sport					0	2,092,356	0	6,856,000	7,020,000	7,220,000	21,096,000.00
13001001/12080016	Payment on Shades (Food Sellers Stall)	708	70810	02000	0	1,117,381	0	0	0	0	-
13001001/12080024	Rent from Nnamdi Azikiwe Stadium Complex	708	70810	02000	0	974,975	0	6,856,000	7,020,000	7,220,000	21,096,000.00
Enugu State Broadcasting Service - Radio/TV ESBS/TV					0	0	0	3,500,000	3,500,000	3,500,000	10,500,000.00
23003001/12070132	Rentals for Instrallation of DSTV	701	70133	02000	0	0	0	3,500,000	3,500,000	3,500,000	10,500,000.00
Enugu State Printing and Publishing Company (Daily Star)					0	0	26,480	12,000	12,000	12,000	36,000.00
12055001/12080022	Rent of Official Quarter	701	70133	02000	0	0	14,480	0	0	0	-
12055001/12080023	Rent From Canteen	701	70111	02000	0	0	12,000	12,000	12,000	12,000	36,000.00
Office of the Head of State Civil Service					0	0	0	500,000	550,000	580,000	1,630,000.00
25001001/12080003	Rent on other Business Operations within Govt. Premises	701	70111	02000	0	0	0	500,000	550,000	580,000	1,630,000.00
Ministry of Human Development and Poverty Reduction					0	12,000	0	0	0	0	-
66001001/12000012	Rent on Government Property	706	70650	02000	0	12,000	0	0	0	0	-
Ministry of Works and Infrastructure					0	0	100,000	100,000	100,000	100,000	300,000.00
34001001/12080008	Rent on Junior Staff Quarters	704	70443	02000	0	0	100,000	100,000	100,000	100,000	300,000.00
Ministry of Gender Affairs and Social Development					0	1,350,200	3,230,000	3,050,000	3,560,000	3,570,000	10,180,000.00
14001001/12080025	Rent from FSP - Skill Acquisition Centre	710	71080	02000	0	1,277,800	2,600,000	2,500,000	3,000,000	3,000,000	8,500,000.00
14001001/12080026	Rent on Govt. Property (Approved School Quarters)	710	71080	02000	0	72,400	550,000	550,000	560,000	570,000	1,680,000.00
14001001/12080027	Rent from Piggery House Rehabilitation Centre, Emene	710	71080	02000	0	0	80,000	0	0	0	-

2015 Revised Estimates Budget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12020800

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual	Actual (to Period 12)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
					2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Enugu State Library Board					0	12,000	0	32,000	32,000	32,000	96,000.00
17008001/12080023	Rent from Canteens	709	70970	02000	0	12,000	0	32,000	32,000	32,000	96,000.00
Enugu State University of Science and Technology (ESUT)					0	14,278,517	55,000,000	50,000,000	60,000,000	65,000,000	175,000,000.00
17021001/12080006	Rent on Senior Staff Quarters	707	70740	02000	0	0	0	0	0	0	-
	Rent Staff Quarters (Senior & Junior)	709	70942	02000	0	14,278,517	55,000,000	50,000,000	60,000,000	65,000,000	175,000,000.00
Institute of Management and Techonology (IMT)					0	1,179,600	2,300,000	4,250,000	4,350,000	4,650,000	13,250,000.00
17033001/12080006	Rent from Staff Quarters	709	70942	02000	0	1,119,600	1,950,000	3,500,000	3,550,000	3,700,000	10,750,000.00
17033001/12080013	Rent from Shopping Centre/Caffe	709	70941	02000	0	60,000	350,000	750,000	800,000	950,000	2,500,000.00
ESUT College of Medicine (Teaching Hospital)					0	0	22,000	506,800	507,000	508,000	1,521,800.00
21026002/12080003	Rent	707	70731	02000	0	0	22,000	6,800	7,000	8,000	21,800.00
21026002/12080023	Rent on Canteen	707	70731	02000	0	0	0	500,000	500,000	500,000	1,500,000.00
Grand Total					0	19,378,172	61,077,480	69,210,800	80,071,000	85,092,000	234,373,800.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Rent on Lands and Others General - 12020900

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Agriculture and Natural Resources					0	100,000	0	0	0	0	-
15001001/12090001	Rent from Land Allocation	704	70421	02000	0	100,000	0	0	0	0	-
Ministry of Lands and Urban Development					0	276,494,913	316,500,000	519,500,000	532,000,000	583,040,000	1,634,540,000.00
60001001/12090007	Ground Rent (Current)	706	70610	02000	0	24,341,993	50,000,000	54,000,000	55,000,000	55,550,000	164,550,000.00
60001001/12090003	Premium on the Allocation of Land	706	70610	02000	0	246,791,213	230,000,000	440,000,000	450,000,000	500,000,000	1,390,000,000.00
60001001/12090008	Ground Rent (Arrears)	706	70610	02000	0	5,335,436	30,725,000	21,000,000	22,000,000	22,440,000	65,440,000.00
60001001/12090009	Penalties (Ground Rent)	706	70610	02000	0	26,271	5,775,000	4,500,000	5,000,000	5,050,000	14,550,000.00
Rangers Management Corporation					0	0	0	210,000	210,000	210,000	630,000.00
13002001/12080003	Rent on Government Building	706	70650	02000	0	0	0	210,000	210,000	210,000	630,000.00
Grand Total					0	276,594,913	316,500,000	519,710,000	532,210,000	583,250,000	1,635,170,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
 Repayments General - 12021000

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Finance and Economic Development					0	239,753	125,000,000	95,000,000	127,000,000	125,200,000	347,200,000.00
20007001/12110011	Repayment of Loans from Parastatals	704	70411	02000	0	0	75,000,000	0	0	0	-
20007001/12110001	Operating Surplus	704	70411	02000	0	0	0	20,000,000	50,000,000	50,000,000	120,000,000.00
20007001/12110002	Dividend	704	70411	02000	0	239,753	50,000,000	75,000,000	77,000,000	75,200,000	227,200,000.00
Grand Total					0	239,753	125,000,000	95,000,000	127,000,000	125,200,000	347,200,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED RECURRENT REVENUE
Investment Income - 12021100

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Function/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Finance and Economic Development					0	448,083,873	0	0	0	0	0
20007001/12120001	Interest on Bank Deposit	704	70411	02000	0	448,083,873	0	0	0	0	0
Institute of Management and Technology (IMT)					0	1,639,000	3,500,000	3,500	4,000	5,000	12500
17033001/12120012	Interest on Fixed Deposit	709	70941	03000	0	1,639,000	3,500,000	3,500	4,000	5,000	12500
Enugu State College of Education (Technical)					0	0	2,100,000	2,000,000	2,100,000	2,300,000	6400000
17019001/12120001	Interest Income	709	70942	02000	0	0	2,100,000	2,000,000	2,100,000	2,300,000	6400000
Enugu State University of Science and Technology (ESUT)					0	44,418,939	15,000,000	15,000,000	15,000,000	20,000,000	5E+07
17021001/12120001	Interest from Fixed Deposit Investment	709	70942	02000	0	44,418,939	15,000,000	15,000,000	15,000,000	20,000,000	50000000
Grand Total					0	494,141,813	20,600,000	17,003,500	17,104,000	22,305,000	56412500

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED RECURRENT REVENUE
Miscellaneous - 12021400

Sector Code/ Desc	Organisation Code	Main Function Code	Sub-Functi on/ Classes Code	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Ministry of Water Resources					0	0	500,000	0	0	0	-
52001001/12140002	Miscellaneous Income (Other Receipts)	706	70630	02000	0	0	500,000	0	0	0	-
Office of the Executive Governor					0	935,075	40,000	2,500,000	2,600,000	2,800,000	7,900,000.00
23013001/12140002	Miscellaneous/ Others	704	70830	02000	0	935,075	40,000	2,500,000	2,600,000	2,800,000	7,900,000.00
Office of the Secretary to the State Government					0	0	10,000,000	0	0	0	-
11013001/12140002	Others/Miscellaneous Income	701	70111	02000	0	0	10,000,000	0	0	0	-
Ministry of Finance and Economic Development					0	1,469,399,582	0	11,655,000	20,786,994	14,670,000	47,111,994.00
20001001/12140001	Recovery of Overpayment	704	70411	02000	0	1,409,389,806	0	3,000,000	3,000,000	3,000,000	9,000,000.00
20001001/12140002	Unspecified Revenue	704	70411	02000	0	60,009,776	0	8,645,000	17,776,994	11,660,000	38,081,994.00
20001001/12140003	Resignation payment in lieu of Notice	704	70411	02000	0	0	0	10,000	10,000	10,000	30,000.00
Ministry of Environment and Mineral Resources					0	50,000	200,000	0	0	0	-
35001001/12140002	Sundry Income (Evae Projection/Road obstruction)	705	70560	02000	0	50,000	200,000	0	0	0	-
Ministry of Chieftaincy Matters					0	45,500	200,000	0	0	0	-
62001001/12140002	Miscellaneous Income (Other Receipts)	701	70111	02000	0	45,500	200,000	0	0	0	-
Ministry of Gender Affairs and Social Development					0	0	150,000	0	0	0	-
14001001/141400002	Miscellaneous Income	701	70111	02000	0	0	150,000	0	0	0	-
Post-Primary Schools Management Board (PPSMB)					0	0	0	0	0	0	-
Park Lane Specialist Hospital					0	0	2,000,000	2,700,000	2,900,000	3,200,000	8,800,000.00
21026002/12140001	Recovering of Fund	707	70712	02000	0	0	2,000,000	2,700,000	2,900,000	3,200,000	8,800,000.00
Grand Total					0	1,470,430,157	13,090,000	16,855,000	26,286,994	20,670,000	63,811,994.00

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Aid & Grants

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual	Actual (to Period 12)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
				2013	2014	2014	2015	2016	2017	
	11033001/13000001	Grants for ENSACA	03000	0	0	1,000,000,000	0	0	0	0
Enugu State Action Committee on Aids (ENSACA) Total				0	0	1,000,000,000	0	0	0	0
17001001	Ministry of Education									
	17001001/13000001	Education Tax Fund for Primary, Sec & Tertiary Inst. Dev.	03000	0	0	900,000,000	0	0	0	0
		ESSPIN Grant for School Rehabilitation	03000	0	0	100,000,000	0	0	0	0
Ministry of Education Total				0	0	1,000,000,000	0	0	0	0
17003001	Enugu State Universal Basic Education Board									
	17003001/13000001	Federal Government Grant for UBE	03000	0	0	2,000,000,000	3,316,600,000	3,446,600,000	3,636,100,000	10399300000
Enugu State Universal Basic Education Board Total				0	0	2,000,000,000	3,316,600,000	3,446,600,000	3,636,100,000	10399300000
21001001	Ministry of Health (blank)									
	21001001/13000001	PATH Grants for Health Projects	03000	0	0	100,000,000	0	0	0	0
Ministry of Health Total				0	0	100,000,000	0	0	0	0
38001001	State Economic Planning Commission									
	38001001/13000001	Grants from UNICEF	03000	0	0	80,000,000	80,000,000	90,000,000	100,000,000	270000000
	38001001/13000002	Federal Government Grant for MDGs	03000	0	0	900,000,000	300,000,000	350,000,000	350,000,000	1000000000
State Economic Planning Commission Total				0	0	980,000,000	380,000,000	440,000,000	450,000,000	1270000000
52001001	Ministry of Water Resources									
	52001001/13000001	E U/Water Aids Assist. for Provision of Water	03000	0	0	200,000,000	0	0	0	0
Ministry of Water Resources Total				0	0	200,000,000	0	0	0	0
52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)									
	52103001/13000001	Japanse (JICA) Grants	03000	0	0	350,000,000	0	0	0	0
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) Total				0	0	350,000,000	0	0	0	0
	Ministry of Agriculture									
	15001001/13000001	Federal Government Grant for Food Security NPFS	03000	0	0	103,000,000	103,400,000	103,400,000	103,400,000	310200000
(blank) Total				0	0	103,000,000	103,400,000	103,400,000	103,400,000	310200000
Grand Total				0	0	5,733,000,000	3,800,000,000	3,990,000,000	4,189,500,000	11979500000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Transfer from Consolidated Revenue Fund

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets
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20001001 Ministry of Finance and Economic Development

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20007001/14010101	Transfer from Consolidated Revenue Fund -Ministry of Finance	02000	0	2,111,894,702	18,147,564,995	38,020,680,211	49,518,296,101	50,272,558,015	137,811,534,327.00
Ministry of Finance and Economic Development Total			0	2,111,894,702	18,147,564,995	38,020,680,211	49,518,296,101	50,272,558,015	137,811,534,327.00

Grand Total				0	2,111,894,702	18,147,564,995	38,020,680,211	49,518,296,101	50,272,558,015	137,811,534,327.00
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**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION**

Organisation Code & Name	Organisation/ Economic/ Progrrm/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
11001002	Office of the Deputy Governor									
	(blank)									
	60001001/14020201	Commercialisation/Privatisation of Govt Companies	03000	0	0	320,000,000	0	0	0	-
	Office of the Deputy Governor Total			0	0	320,000,000	0	0	0	-
15001001	Ministry of Agriculture and Natural Resources									
	(blank)									
	15001001/14020201	San Carlos Agricultural Programme	03000	0	0	9,010,000,000	1,028,200,000	1,230,000,000	1,200,000,000	3,458,200,000.00
	15001001/14020202	Songhai Enugu Initiative	03000	0	0	200,000,000	491,800,000	520,000,000	550,000,000	1,561,800,000.00
	Ministry of Agriculture and Natural Resources Total			0	0	9,210,000,000	1,520,000,000	1,750,000,000	1,750,000,000	5,020,000,000.00
38001001	State Economic Planning Commission									
	(blank)									
	38001001/14020201	Road Partnership	03000	0	0	2,000,000,000	2,310,000,000	2,310,000,000	2,310,000,000	6,930,000,000.00
	38001001/14020202	Health Reform Programme	03000	0	0	0	100,000,000	100,000,000	100,000,000	300,000,000.00
	38001001/14020203	Rural Electrification	03000	0	0	0	1,738,000,000	1,738,000,000	1,738,000,000	5,214,000,000.00
	38001001/14020204	Micro Credit Scheme	03000	0	0	250,000,000	250,000,000	250,000,000	250,000,000	750,000,000.00
	38001001/14020205	Sports (Support to Ranger FC)	03000	0	0	0	102,000,000	102,000,000	102,000,000	306,000,000.00
	State Economic Planning Commission Total			0	0	2,250,000,000	4,500,000,000	4,500,000,000	4,500,000,000	13,500,000,000.00
60001001	Ministry of Lands and Urban Development									
	(blank)									
	60001001/14020001	Development Charge - Statutory Right of Occupancy	03000	0	0	600,000,000	500,000,000	400,000,000	400,000,000	1,300,000,000.00
	Ministry of Lands and Urban Development Total			0	0	600,000,000	500,000,000	400,000,000	400,000,000	1,300,000,000.00
Grand Total				0	0	12,380,000,000	6,520,000,000	6,650,000,000	6,650,000,000	19,820,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Program/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
20007001 Office of the State Accountant- General										
	20007001/14030101	Loan from Commercial Banks	03000	0	0	5,461,000,000	2,000,000,000	3,000,000,000	4,000,000,000	9,000,000,000.00
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	0	0	-
Office of the State Accountant- General Total				0	0	5,461,000,000	2,000,000,000	3,000,000,000	4,000,000,000	9,000,000,000.00
Grand Total				0	0	5,461,000,000	2,000,000,000	3,000,000,000	4,000,000,000	9,000,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION

International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic/ Prog/Project Code	Revenue and Project Description	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
15001001 Ministry of Agriculture and Natural Resources										
	15001001/14030200	ADB/UNIDO	03000	0	0	410,000	491,800,000	57,300,000	0	549,100,000.00
Ministry of Agriculture and Natural Resources Total				0	0	410,000	491,800,000	57,300,000	0	549,100,000.00
15102001 Enugu State Agricultural Development Programme (ENADEP)										
	15102001/14030201	World Bank Loan for FADAMA	03000	0	0	815,386,000	315,000,000	315,000,000	315,000,000	945,000,000.00
	15102001/14030202	World Bank Loan for Commercial Agriculture	03000	0	0	1,245,000,000	702,000,000	702,000,000	702,000,000	2,106,000,000.00
Enugu State Agricultural Development Programme (ENADEP) Total				0	0	2,060,386,000	1,017,000,000	1,017,000,000	1,017,000,000	3,051,000,000.00
22001001 Ministry of Commerce and Industry										
	22001001/14030201	Bank of Industry	03000	0	0	60,000,000	0	0	0	-
Ministry of Commerce and Industry Total				0	0	60,000,000	0	0	0	-
34001002 Rural Access Mobility Project (RAMP)										
	34001002/14030201	World Bank Loan for Rural Access Mobility Project (RAMP)	03000	0	0	162,000,000	832,790,000	1,000,000	1,200,000,000	2,033,790,000.00
Rural Access Mobility Project (RAMP) Total				0	0	162,000,000	832,790,000	1,000,000	1,200,000,000	2,033,790,000.00
35001001 Ministry of Environment and Mineral Resources										
	35001001/14030201	NEWMAP	03000	0	0	306,500,000	500,000,000	410,000,000	0	910,000,000.00
Ministry of Environment and Mineral Resources Total				0	0	306,500,000	500,000,000	410,000,000	0	910,000,000.00
52102001 Enugu State Water Corporation										
	52102001/14030201	World Bank Loan for Urban Water	03000	0	0	1,200,000,000	107,710,000	95,000,000	103,800,000	306,510,000.00
Enugu State Water Corporation Total				0	0	1,200,000,000	107,710,000	95,000,000	103,800,000	306,510,000.00
54001002 Community and Social Development Agency										
	54001002/14030201	World Bank Assistance to Community & Social Dev Project	03000	0	0	500,000,000	250,000,000	250,000,000	250,000,000	750,000,000.00
Community and Social Development Agency Total				0	0	500,000,000	250,000,000	250,000,000	250,000,000	750,000,000.00
54003001 Rural Electrification Board (REB)										
	54003001/14030201	FGN and Export/Import Bank of India Credit Line Funding Elec	03000	0	0	5,287,000,000	1,400,000,000	2,000,000,000	2,500,000,000	5,900,000,000.00
Rural Electrification Board (REB) Total				0	0	5,287,000,000	1,400,000,000	2,000,000,000	2,500,000,000	5,900,000,000.00
Grand Total				0	0	9,576,296,000	4,599,300,000	3,830,300,000	5,070,800,000	13,500,400,000.00

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

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Office of the Executive													
11001001 Governor													
Personnel Cost							0	133,802,248	532,695,534	418,392,460	576,803,498	645,215,245	1,740,411,203
11001001/21010101			Basic Salary	701	70111	02000	0	133,802,248	458,204,750	298,202,080	436,157,696	483,389,235	1,317,749,011
11001001/21010102			Overtime Payment	701	70111	02000	0	0	26,132,480	38,446,120	42,552,670	44,333,860	125,332,650
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	0	0	0	36,329,450	43,595,340	52,314,408	132,239,198
11001001/21020102			Transport Allowance	703	70111	02000	0	0	0	10,864,200	13,037,040	15,644,448	39,545,688
11001001/21020103			Meal Subsidy	703	70111	02000	0	0	0	4,932,800	5,919,360	7,103,232	17,955,392
11001001/21020104			Utility Allowance	703	70111	02000	0	0	0	3,778,900	4,534,680	5,441,616	13,755,196
11001001/21020105			Entertainment Allowance	703	70111	02000	0	0	0	1,404,000	1,684,820	1,802,176	4,890,996
11001001/21020106			Leave allowances	701	70111	02000	0	0	48,358,304	21,246,150	25,495,380	30,594,456	77,335,986
11001001/21020107			Domestic Staff Allowance	703	70111	02000	0	0	0	3,188,760	3,826,512	4,591,814	11,607,086
11001001/21020109			Call Duties Allowances	701	70111	02000	0	0	0	0	0	0	0
Overhead Cost							0	773,673,286	5,413,300,000	5,655,685,928	5,371,940,780	5,467,535,380	16,495,162,088
11001001/22020101			Local Transport & Travel-Training	701	70111	02000	0	0	25,000,000	5,400,000	5,600,000	5,600,000	16,600,000
11001001/22020102			Local Transport & Travel-Others	701	70111	02000	0	82,384,883	950,000,000	170,000,000	184,000,000	199,000,000	553,000,000
11001001/22020103			International Transport & Travel-Training	701	70111	02000	0	0	11,200,000	10,000,000	10,000,000	10,000,000	30,000,000
11001001/22020104			International Transport & Travel-Others	701	70111	02000	0	60,499,370	500,000,000	147,000,000	150,000,000	152,000,000	449,000,000
11001001/22020105			Hotel Accommodation	701	70111	02000	0	26,396,042	0	43,000,000	45,000,000	50,500,000	138,500,000
11001001/22020201			Electricity Charges	701	70111	02000	0	80,600	0	0	0	0	0
11001001/22020202			Telephone Charges	701	70111	02000	0	593,800	10,000,000	2,500,000	2,600,000	2,600,000	7,700,000
11001001/22020203			Internet Access Charges	701	70111	02000	0	3,021,000	3,000,000	2,500,000	3,000,000	3,200,000	8,700,000
11001001/22020204			Satellite Broadcasting Access Charges	701	70111	02000	0	140,900	3,000,000	4,000,000	4,000,000	4,500,000	12,500,000
11001001/22020205			Water Rates	701	70111	02000	0	0	0	0	0	0	0
11001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	0	52,190,423	60,000,000	205,000,000	220,320,000	220,650,000	645,970,000
11001001/22020302			Books	701	70111	02000	0	0	2,000,000	20,855,000	25,702,400	30,350,000	76,907,400
11001001/22020303			Newspapers	701	70111	02000	0	1,150,450	1,000,000	8,450,000	8,000,000	6,000,000	22,450,000
11001001/22020304			Magazines & Periodicals	701	70111	02000	0	953,200	2,000,000	7,000,000	10,000,000	8,500,000	25,500,000
11001001/22020305			Printing of Non Security Documents	701	70111	02000	0	23,870,500	5,000,000	13,000,000	13,000,000	15,000,000	41,000,000
11001001/22020306			Printing of Security Documents	701	70111	02000	0	0	500,000	0	0	0	0
11001001/22020307			Drugs & Medical Supplies	701	70111	02000	0	3,560,000	0	40,000,000	45,000,000	48,000,000	133,000,000
11001001/22020309			Uniforms & Other Clothing	701	70111	02000	0	29,402,000	2,000,000	0	0	0	0
11001001/22020311			Food Stuff/Catering Materials Supplies	701	70111	02000	0	45,971,840	35,000,000	8,000,000	9,000,000	10,000,000	27,000,000
11001001/22020312			Service Materials	701	70111	02000	0	40,000	0	5,680,928	6,200,000	7,000,000	18,880,928

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		11001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	8,457,505	65,000,000	35,200,000	36,000,000	36,000,000	107,200,000
		11001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	40,000	2,200,000	25,000,000	10,000,000	5,000,000	40,000,000
		11001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	1,123,900	50,000,000	0	0	0	0
		11001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	11,888,750	5,000,000	3,600,000	4,000,000	4,000,000	11,600,000
		11001001/22020405	Maintenance of Plants/Generators	701	70111	02000	0	6,446,700	2,000,000	6,000,000	6,000,000	6,000,000	18,000,000
		11001001/22020406	Other Maintenance Services	701	70111	02000	0	2,780,600	12,000,000	11,500,000	12,000,000	12,000,000	35,500,000
		11001001/22020411	Maintenance of Communication Equipments	701	70111	02000	0	0	1,200,000	0	0	0	0
		11001001/22020414	Maintenance of Loadges & Guest Houses	701	70111	02000	0	0	0	40,000,000	10,000,000	10,000,000	60,000,000
		11001001/22020415	Maintenance of Other Infrastructure	701	70111	02000	0	0	0	25,000,000	28,000,000	30,000,000	83,000,000
		11001001/22020501	Local Training	701	70111	02000	0	0	10,000,000	3,500,000	3,500,000	3,700,000	10,700,000
		11001001/22020502	International Training	701	70111	02000	0	0	10,000,000	0	0	0	0
		11001001/22020503	Training & Staff Development	701	70111	02000	0	0	0	5,500,000	6,000,000	6,000,000	17,500,000
		11001001/22020506	Seminar and Conferences	701	70111	02000	0	2,126,000	0	58,000,000	65,000,000	80,000,000	203,000,000
		11001001/22020601	Security Services	701	70111	02000	0	71,416,800	70,000,000	0	0	0	0
		11001001/22020604	Security Vote (Including Operations)	701	70111	02000	0	11,573,000	3,000,000,000	4,000,000,000	3,600,000,000	3,600,000,000	11,200,000,000
		11001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	97,600	30,000,000	20,000,000	30,000,000	30,000,000	80,000,000
		11001001/22020701	Financial Consulting	701	70111	02000	0	14,550,000	0	0	0	0	0
		11001001/22020703	Legal Services	701	70111	02000	0	0	5,000,000	0	0	0	0
		11001001/22020710	Monitoring & Evaluation	701	70111	02000	0	6,222,600	0	0	0	0	0
		11001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	105,841,260	100,000,000	56,420,000	60,200,000	65,000,000	181,620,000
		11001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	2,317,000	120,000,000	8,580,000	8,840,000	9,657,000	27,077,000
		11001001/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	44,200	50,000,000	4,600,000	4,800,000	49,000,000	58,400,000
		11001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	7,504	1,200,000	10,000,000	10,000,000	10,000,000	30,000,000
		11001001/22020902	Insurance Premium	701	70111	02000	0	15,778,200	40,000,000	15,000,000	20,000,000	20,000,000	55,000,000
		11001001/22021001	Refreshments & Meals	701	70111	02000	0	17,057,210	40,000,000	40,000,000	40,000,000	40,000,000	120,000,000
		11001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	968,110	0	150,000,000	150,000,000	159,000,000	459,000,000
		11001001/22021003	Publicity & Advertisements	701	70111	02000	0	87,995,600	10,000,000	50,000,000	150,000,000	150,000,000	350,000,000
		11001001/22021004	Medical Expenses-Local	701	70111	02000	0	1,390,000	100,000,000	40,000,000	40,000,000	40,000,000	120,000,000
		11001001/22021006	Postage & Courier Services	701	70111	02000	0	30,100	2,000,000	0	0	0	0
		11001001/22021007	Welfare Packages	701	70111	02000	0	20,965,500	20,000,000	67,678,380	67,678,380	67,678,380	203,035,140
		11001001/22021008	Subscrip. To Prof. Bodies (Subscr. to Gov. forum)	701	70111	02000	0	0	40,000,000	0	0	0	0
		11001001/22021009	Sporting Activities	701	70111	02000	0	300,000	0	0	0	0	0
		11001001/22021014	Annual Budget Defence Expenses & Administration	701	70111	02000	0	500,000	0	1,500,000	1,500,000	1,600,000	4,600,000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		11001001/22021019	Medical Expenses-International	701	70111	02000	0	21,834,939	0	50,000,000	30,000,000	20,000,000	100,000,000	
		11001001/22021021	Special Days/Celebrations	701	70111	02000	0	26,865,900	10,000,000	105,000,000	107,000,000	110,000,000	322,000,000	
		11001001/22021022	Donations	701	70111	02000	0	4,799,300	8,000,000	131,221,620	130,000,000	130,000,000	391,221,620	
		Consolidated Rev Fund Charges						0	0	205,000,000	0	0	0	0
		11001001/22010101	Gratuity	701	70111	02000	0	0	50,000,000	0	0	0	0	
		11001001/22010102	Pension	701	70111	02000	0	0	140,000,000	0	0	0	0	
		11001001/22010103	Death Benefits	701	70111	02000	0	0	15,000,000	0	0	0	0	
		Office of the Executive Governor Total						0	907,475,533	6,150,995,534	6,174,078,388	5,948,744,278	6,112,750,625	18,235,573,291
11001002	Office of the Deputy Governor													
		Personnel Cost						0	4,858,784	19,981,330	26,228,420	31,600,000	32,800,000	90,628,420
		11001002/21010101	Basic Salary	701	70111	02000	0	4,858,784	13,201,330	10,215,600	14,000,000	14,000,000	38,215,600	
		11001002/21010102	Overtime Payment	701	70111	02000	0	0	6,780,000	2,784,400	3,000,000	3,200,000	8,984,400	
		11001002/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	4,142,100	4,500,000	4,700,000	13,342,100	
		11001002/21020102	Transport Allowance	701	70111	02000	0	0	0	2,791,200	2,900,000	3,000,000	8,691,200	
		11001002/21020103	Meal Subsidy	701	70111	02000	0	0	0	1,298,760	1,300,000	1,400,000	3,998,760	
		11001002/21020104	Utility Allowance	701	70111	02000	0	0	0	1,117,440	1,200,000	1,300,000	3,617,440	
		11001002/21020105	Entertainment Allowance	701	70111	02000	0	0	0	815,600	1,000,000	1,200,000	3,015,600	
		11001002/21020106	Leave Allowance	701	70111	02000	0	0	0	2,447,890	3,000,000	3,300,000	8,747,890	
		11001002/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	615,430	700,000	700,000	2,015,430	
		Overhead Cost						0	61,948,870	149,180,000	142,200,000	151,650,000	162,850,000	456,700,000
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	2,000,000	2,200,000	2,500,000	2,500,000	7,200,000	
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	0	13,619,000	13,000,000	56,000,000	58,000,000	68,000,000	182,000,000	
		11001002/22020103	International Transport & Travel-Training	701	70111	02000	0	0	0	0	0	0	0	
		11001002/22020104	International Transport & Travel-Others	701	70111	02000	0	0	25,000,000	39,300,000	42,000,000	42,000,000	123,300,000	
		11001002/22020202	Telephone Charges	701	70133	02000	0	360,000	0	0	0	0	0	
		11001002/22020203	Internet Access Charges	701	70111	02000	0	0	2,500,000	0	0	0	0	
		11001002/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	1,000,000	0	0	0	0	
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	1,343,750	10,000,000	5,000,000	5,500,000	6,000,000	16,500,000	
		11001002/22020302	Books	701	70111	02000	0	0	1,300,000	1,200,000	1,500,000	2,000,000	4,700,000	
		11001002/22020303	Newspapers	701	70111	02000	0	225,000	850,000	1,200,000	1,500,000	1,500,000	4,200,000	
		11001002/22020304	Magazines & Periodicals	701	70111	02000	0	0	1,000,000	0	0	0	0	
		11001002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	1,200,000	0	0	0	0	
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	17,800,000	0	0	0	0	0	
		11001002/22020312	Service Materials	701	70111	02000	0	59,500	2,080,000	5,500,000	5,500,000	5,500,000	16,500,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	6,362,000	7,800,000	4,300,000	4,400,000	4,400,000	13,100,000	
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	3,050,000	800,000	800,000	800,000	2,400,000	
		11001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	3,200	2,600,000	0	0	0	0	
		11001002/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	1,000,000	0	0	0	0	
		11001002/22020405	Maintenance of Plants/Generators	701	70111	02000	0	600,000	800,000	0	0	0	0	
		11001002/22020406	Other Maintenance Services	701	70111	02000	0	0	4,000,000	500,000	500,000	500,000	1,500,000	
		11001002/22020501	Local Training	701	70111	02000	0	0	2,000,000	1,000,000	1,200,000	1,400,000	3,600,000	
		11001002/22020502	International Training	701	70111	02000	0	0	5,000,000	0	0	0	0	
		11001002/22020601	Security Services	701	70111	02000	0	40,000	10,000,000	0	0	0	0	
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	460,000	1,500,000	0	0	0	0	
		11001002/22020703	Legal Services	701	70111	02000	0	0	3,000,000	0	0	0	0	
		11001002/22020801	Motot Vehicle Fuel Cost	701	70133	02000	0	1,536,000	0	0	0	0	0	
		11001002/22020806	Cooking Gas Fuel Cost	701	70111	02000	0	1,530,000	12,300,000	0	0	0	0	
		11001002/22020901	Bank Charges (Others than Interest)	701	70133	02000	0	420	0	0	0	0	0	
		11001002/22020902	Insurance Premium	701	70111	02000	0	0	5,000,000	0	0	0	0	
		11001002/22021001	Refreshments & Meals	701	70111	02000	0	6,312,000	2,000,000	0	0	0	0	
		11001002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	1,380,000	10,000,000	0	0	0	0	
		11001002/22021003	Publicity & Advertisements	701	70111	02000	0	90,000	1,200,000	0	0	0	0	
		11001002/22021004	Medical Expenses-Local	701	70111	02000	0	0	3,000,000	0	0	0	0	
		11001002/22021007	Welfare Packages	701	70111	02000	0	1,028,000	5,000,000	25,000,000	28,000,000	28,000,000	81,000,000	
		11001002/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	200,000	250,000	250,000	700,000	
		11001002/22021019	Medical Expenses-International	701	70111	02000	0	0	10,000,000	0	0	0	0	
		11001002/22021022	Donations	701	70133	02000	0	9,200,000	0	0	0	0	0	
		Consolidated Rev Fund Charges						0	0	650,000	0	0	0	0
		11001002/22010103	Death Benefits	701	70111	02000	0	0	650,000	0	0	0	0	
		Office of the Deputy Governor Total						0	66,807,654	169,811,330	168,428,420	183,250,000	195,650,000	547,328,420

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
11003001	Boundary Adjustment Commission												
	Overhead Cost						0	0	12,000,000	11,000,000	12,270,000	12,430,000	35,700,000
	11003001/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	2,000,000	3,000,000	3,500,000	3,500,000	10,000,000
	11003001/22020105		Hotel accommodation	701	70111	02000	0	0	1,000,000	0	0	0	0
	11003001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	500,000	1,000,000	1,200,000	1,300,000	3,500,000
	11003001/22020401		Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	1,500,000	1,700,000	2,000,000	5,200,000
	11003001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	500,000	600,000	60,000	1,160,000
	11003001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	400,000	450,000	450,000	1,300,000
	11003001/22020703		Legal Services	701	70111	02000	0	0	2,000,000	0	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	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
	11003001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	6,000,000	2,500,000	2,500,000	2,500,000	7,500,000
	11003001/22021007		Welfare Packages	701	70111	02000	0	0	500,000	1,000,000	1,200,000	1,300,000	3,500,000
	11003001/22021014		Annual Budget Expenses and Administration	701	70111	02000	0	0	0	100,000	120,000	120,000	340,000
	Boundary Adjustment Commission Total						0	0	12,000,000	11,000,000	12,270,000	12,430,000	35,700,000
11008001	Enugu State Emergency Management Agency												
	Overhead Cost						0	1,473,850	56,000,000	55,800,000	58,920,000	60,020,000	174,740,000
	11008001/22020101		Local Travel and Transport - Training	701	70133	02000	0	0	0	500,000	500,000	500,000	1,500,000
	11008001/22020102		Local Transport & Travel-Others	701	70133	02000	0	255,600	2,000,000	2,000,000	2,000,000	2,500,000	6,500,000
	11008001/22020104		International Transport and Travels - Others	701	70133	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	11008001/22020105		Hotel accommodation	701	70133	02000	0	0	1,000,000	0	0	0	0
	11008001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	0	3,000	0	0	0	0	0
	11008001/22020301		Office Stationeries/Computer Consumables	701	70133	02000	0	306,150	0	500,000	500,000	500,000	1,500,000
	11008001/22020303		Newspaper	701	70133	02000	0	37,800	0	0	0	0	0
	11008001/22020304		Magazines & Periodicals	701	70133	02000	0	159,900	0	0	0	0	0
	11008001/22020308		Field & Camping Materials Supplies	701	70133	02000	0	0	20,000,000	0	0	0	0
	11008001/22020311		Food Stuff/Catering Mtrls Supl (Supl of relief mtrls)	701	70133	02000	0	140,000	30,000,000	42,000,000	45,000,000	45,000,000	132,000,000
	11008001/22020312		Service Materials	702	70133	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	0	64,000	1,000,000	1,200,000	1,200,000	1,400,000	3,800,000
		11008001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	500,000	500,000	600,000	1,600,000
		11008001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	500,000	600,000	700,000	1,800,000
		11008001/22020501	Local Training	701	70133	02000	0	118,000	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000
		11008001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	0	1,000,000	2,000,000	2,000,000	2,000,000	6,000,000
		11008001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	43,650	0	1,500,000	1,500,000	1,500,000	4,500,000
		11008001/22021001	Refreshments & Meals	701	70133	02000	0	264,750	0	0	0	0	0
		11008001/22021007	Welfare Packages	701	70133	02000	0	81,000	0	1,000,000	1,000,000	1,000,000	3,000,000
		11008001/22021014	Annual Budget Expenses and Administration	701	70133	02000	0	0	0	100,000	120,000	120,000	340,000
Enugu State Emergency Management Agency Total							0	1,473,850	56,000,000	55,800,000	58,920,000	60,020,000	174,740,000
11010001	Dept of Due Process and Budget Monitoring												
	Overhead Cost						0	0	10,000,000	4,800,000	5,450,000	5,590,000	15,840,000
	11010001/22020102	Local Transport & Travel-Others	701	70111	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000	
	11010001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	1,000,000	0	0	0	0	
	11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	2,000,000	500,000	550,000	550,000	1,600,000	
	11010001/22020302	Books	701	70111	02000	0	0	300,000	0	0	0	0	
	11010001/22020303	Newspapers	701	70111	02000	0	0	200,000	0	0	0	0	
	11010001/22020304	Magazines & Periodicals	701	70111	02000	0	0	200,000	0	0	0	0	
	11010001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	1,000,000	1,300,000	1,500,000	1,500,000	4,300,000	
	11010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	1,000,000	0	0	0	0	
	11010001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	400,000	300,000	350,000	400,000	1,050,000	
	11010001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	300,000	200,000	250,000	300,000	750,000	
		Maintenance of office equipment	701	70111	02000	0	0	400,000	0	0	0	0	
	11010001/22020406	Other Maintenance Services	701	70111	02000	0	0	200,000	0	0	0	0	
	11010001/22020710	Monitoring and Evaluation	701	70111	02000	0	0	3,000,000	0	0	0	0	
	11010001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000	
	11010001/22021007	Welfare Packages	701	70111	02000	0	0	0	300,000	350,000	40,000	690,000	
	11010001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	200,000	250,000	300,000	750,000	
Dept of Due Process and Budget Monitoring Total							0	0	10,000,000	4,800,000	5,450,000	5,590,000	15,840,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
11013001	Office of the Secretary to the State Government													
	Personnel Cost						0	45,313,952	90,056,820	255,584,478	224,000,000	222,000,000	701,584,478	
	11002007/21010102		Overtime Payment	701	70111	02000	0	0	0	6,799,500	7,000,000	7,000,000	20,799,500	
	11002007/21010103		Consolidated Revenue Fund Charges - Statutory Office Holder	701	70111	02000	0	0	0	100,000,000	60,000,000	60,000,000	220,000,000	
	11002007/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	13,324,000	14,000,000	15,000,000	42,324,000	
	11002007/21020102		Transport Allowance	701	70111	02000	0	0	0	7,689,920	8,000,000	8,500,000	24,189,920	
	11002007/21020103		Meal Subsidy	701	70111	02000	0	0	0	6,584,560	7,000,000	0	13,584,560	
	11002007/21020104		Utility Allowance	701	70111	02000	0	0	0	4,449,020	5,000,000	6,000,000	15,449,020	
	11002007/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	976,000	1,000,000	1,000,000	2,976,000	
	11013001/21010101		Basic Salary	701	70111	02000	0	45,313,952	90,056,820	103,887,708	110,000,000	112,000,000	325,887,708	
	11013001/21020106		Leave allowances	701	70111	02000	0	0	0	11,873,770	12,000,000	12,500,000	36,373,770	
	Overhead Cost						0	112,740,626	114,140,000	106,300,000	97,850,000	84,100,000	288,250,000	
	11002007/22020101		Local Transport & Travel-Training	701	70111	02000	0	0	2,000,000	1,500,000	1,550,000	1,600,000	4,650,000	
	11013001/22020102		Local Transport & Travel-Others	701	70111	02000	0	291,200	2,000,000	3,000,000	3,200,000	3,200,000	9,400,000	
	11013001/22020103		International Transp & Travels - Training	701	70111	02000	0	2,850,560	0	0	0	0	0	
	11013001/22020104		International Transport & Travel-Others	701	70111	02000	0	0	3,000,000	2,500,000	2,700,000	2,700,000	7,900,000	
	11013001/22020105		Hotel Accommodation	701	70131	02000	0	12,243,827	0	0	0	0	0	
	11013001/22020202		Telephone Charges	701	70111	02000	0	74,000	0	0	0	0	0	
	11013001/22020203		Internet Access Charges	701	70111	02000	0	0	2,080,000	0	0	0	0	
	11013001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	0	0	1,000,000	0	0	0	0	
	11013001/22020208		Software Charges/License Renewal	701	70111	02000	0	0	500,000	0	0	0	0	
	11013001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	86,661,200	5,200,000	2,200,000	2,500,000	2,800,000	7,500,000	
	11013001/22020302		Books	701	70111	02000	0	0	1,050,000	500,000	500,000	500,000	1,500,000	
	11013001/22020303		Newspapers	701	70111	02000	0	0	500,000	800,000	900,000	1,000,000	2,700,000	
	11013001/22020304		Magazines & Periodicals	701	70111	02000	0	0	500,000	800,000	900,000	1,000,000	2,700,000	
	11013001/22020305		Printing of Non Security Documents	701	70111	02000	0	6,135,399	300,000	0	0	0	0	
	11013001/22020306		Printing of Security Documents	701	70111	02000	0	0	1,000,000	0	0	0	0	
	11013001/22020401		Maint. of Motor Veh./Transport Equip	701	70111	02000	0	266,000	2,000,000	1,500,000	1,500,000	1,600,000	4,600,000	
	11013001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	1,500,000	800,000	800,000	900,000	2,500,000	
	11013001/22020403		Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	1,840,000	800,000	0	0	0	0	
	11013001/22020404		Maintenance of Office IT Equipment	701	70111	02000	0	0	800,000	800,000	800,000	900,000	2,500,000	
	11013001/22020405		Maintenance of Plants/Generators	701	70111	02000	0	0	550,000	0	0	0	0	
	11013001/22020406		Other Maintenance Services	701	70111	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
	11013001/22020412		Maintenance of Markets/Public Places	701	70111	02000	0	0	300,000	0	0	0	0	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		11013001/22020501	Local Training	701	70111	02000	0	0	10,000,000	1,000,000	1,000,000	1,200,000	3,200,000	
		11013001/22020502	International Training	701	70111	02000	0	0	2,000,000	0	0	0	0	
		11013001/22020506	Seminar & Conferences	701	70111	02000	0	0	0	25,000,000	15,000,000	10,000,000	50,000,000	
		11013001/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	
		11013001/22020602	Office Rent	701	70111	02000	0	0	10,000,000	22,000,000	22,000,000	22,000,000	66,000,000	
		11013001/22020603	Residential Rent	701	70111	02000	0	0	20,000,000	2,000,000	2,000,000	2,000,000	6,000,000	
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	345,000	1,000,000	0	0	0	0	
		11013001/22020702	Information Technology Consulting	701	70111	02000	0	0	1,000,000	0	0	0	0	
		11013001/22020703	Legal Services	701	70111	02000	0	0	2,400,000	0	0	0	0	
		11013001/22020801	Motor Fuel Cost	701	70111	02000	0	92,000	0	0	0	0	0	
		11013001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	1,100,000	0	0	0	0	
		11013001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	1,000,000	1,500,000	1,700,000	1,700,000	4,900,000	
		11013001/22020902	Insurance Premium	701	70111	02000	0	0	20,000,000	25,000,000	25,000,000	15,000,000	65,000,000	
		11013001/22021001	Refreshments & Meals	701	70111	02000	0	0	2,000,000	1,300,000	1,500,000	1,500,000	4,300,000	
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	5,000,000	3,000,000	3,000,000	3,200,000	9,200,000	
		11013001/22021003	Publicity & Advertisements	701	70111	02000	0	0	1,260,000	1,000,000	1,200,000	1,200,000	3,400,000	
		11013001/22021004	Medical Expenses-Local	701	70111	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		11013001/22021007	Welfare Packages	701	70111	02000	0	1,941,440	3,000,000	2,500,000	2,500,000	2,500,000	7,500,000	
		11013001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	600,000	600,000	600,000	1,800,000	
		11013001/22021016	Servicom	701	70111	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		11013001/22021019	Medical Expenses-International	701	70111	02000	0	0	6,000,000	4,000,000	4,000,000	4,000,000	12,000,000	
		11013001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		11013001/22021022	Service Materials	701	70111	02000	0	0	300,000	0	0	0	0	
		Consolidated Rev Fund Charges						0	0	900,000	0	0	0	0
		11013001/22010103	Death Benefits	701	70111	02000	0	0	900,000	0	0	0	0	
		Office of the Secretary to the State Government Total						0	158,054,578	205,096,820	361,884,478	321,850,000	306,100,000	989,834,478

11013002 Economic Affairs and Parastatals

Overhead Cost

							0	0	3,000,000	5,000,000	5,700,000	6,000,000	16,700,000
		11013002/22020102	Local Transport & Travel-Others	704	70411	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
		11013002/22020104	International Transport & Travel-Others	704	70411	02000	0	0	1,000,000	0	0	0	0
		11013002/22020203	Internet Access Charges	704	70411	02000	0	0	200,000	0	0	0	0
		11013002/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	200,000	0	0	0	0
		11013002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	500,000	500,000	550,000	550,000	1,600,000
		11013002/22020303	Newspapers	704	70411	02000	0	0	100,000	0	0	0	0
		11013002/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		11013002/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	500,000	550,000	550,000	1,600,000
		11013002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0
		11013002/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	300,000	350,000	400,000	1,050,000
		11013002/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	0	0	200,000	250,000	300,000	750,000
		11013002/22020710	Monitoring and Evaluation	704	70411	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		11013002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		11013002/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		11013002/22021004	Medical Expenses	704	70411	02000	0	0	0	300,000	350,000	400,000	1,050,000
		11013002/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0
		11013002/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	200,000	250,000	300,000	750,000
Economic Affairs and Parastatals Total							0	0	3,000,000	5,000,000	5,700,000	6,000,000	16,700,000
11016001	Enugu State Economic Development Department												
	Overhead Cost						0	0	0	5,000,000	5,700,000	6,000,000	16,700,000
		11016001/22020102	Local Transport & Travel-Others	704	70411	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		11016001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	500,000	550,000	550,000	1,600,000
		11016001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	500,000	550,000	550,000	1,600,000
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0
		11016001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	300,000	350,000	400,000	1,050,000
		11016001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	200,000	250,000	300,000	750,000
		11016001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0
		11016001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		11016001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0
		11016001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		11016001/22021007	Welfare Packages	704	(blank)	02000	0	0	0	300,000	350,000	400,000	1,050,000
		11016001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	200,000	250,000	300,000	750,000
Enugu State Economic Development Department Total							0	0	0	5,000,000	5,700,000	6,000,000	16,700,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
11016002	Economic Affairs Unit												
	Overhead Cost						0	0	5,400,000	0	0	0	0
	11016002/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	1,000,000	0	0	0	0
	11016002/22020104		International Transport & Travel-Others	701	70111	02000	0	0	2,000,000	0	0	0	0
	11016002/22020203		Internet Access Charges	701	70111	02000	0	0	100,000	0	0	0	0
	11016002/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	800,000	0	0	0	0
	11016002/22020302		Books	701	70111	02000	0	0	100,000	0	0	0	0
	11016002/22020303		Newspapers	701	70111	02000	0	0	50,000	0	0	0	0
	11016002/22020304		Magazines & Periodicals	701	70111	02000	0	0	150,000	0	0	0	0
	11016002/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	300,000	0	0	0	0
	11016002/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	100,000	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	800,000	0	0	0	0
	Economic Affairs Unit Total						0	0	5,400,000	0	0	0	0
11021001	Enugu State Liaison Office, Lagos												
	Personnel Cost						0	15,061,685	46,874,747	18,070,955	19,284,770	20,760,000	58,115,725
	11021001/21010101		Basic Salary	701	70111	02000	0	15,061,685	42,187,268	14,073,745	15,000,000	16,000,000	45,073,745
	11021001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	1,344,770	1,334,770	1,500,000	4,179,540
	11021001/21020102		Transport Allowance	701	70111	02000	0	0	0	956,090	970,000	950,000	2,876,090
	11021001/21020103		Meal Subsidy	701	70111	02000	0	0	0	436,000	500,000	800,000	1,736,000
	11021001/21020104		Utility Allowance	701	70111	02000	0	0	0	135,620	180,000	210,000	525,620
	11021001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	1,124,730	1,300,000	1,300,000	3,724,730
	11021001/21020106		Leave allowances	701	70111	02000	0	0	4,687,479	0	0	0	0
	Overhead Cost						0	8,777,690	19,000,000	28,500,000	29,250,000	31,000,000	88,750,000
	11021001/22020102		Local Transport & Travel-Others	701	70133	02000	0	2,612,855	2,000,000	0	0	0	0
	11021001/22020104		International Transport & Travel-Others	701	70133	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3,000,000
	11021001/22020105		Hotel Accommodation	701	70133	02000	0	1,925,360	0	0	0	0	0
	11021001/22020201		Electricity Charges	701	70133	02000	0	30,000	2,500,000	3,300,000	3,500,000	3,500,000	10,300,000
	11021001/22020202		Telephone Charges	701	70133	02000	0	0	0	1,200,000	1,300,000	1,400,000	3,900,000
	11021001/22020203		Internet Access Charges	701	70133	02000	0	86,900	500,000	800,000	900,000	900,000	2,600,000
	11021001/22020204		Satellite Broadcasting Access Charges	701	70133	02000	0	73,500	800,000	800,000	900,000	900,000	2,600,000
	11021001/22020205		Water Rates	701	70133	02000	0	31,500	600,000	2,400,000	2,500,000	2,600,000	7,500,000
	11021001/22020206		Sewerage Charges	701	70133	02000	0	0	400,000	1,500,000	1,500,000	1,600,000	4,600,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		11021001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	0	514,830	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000	
		11021001/22020303	Newspapers	701	70133	02000	0	0	200,000	400,000	500,000	500,000	1,400,000	
		11021001/22020304	Magazines & Periodicals	701	70133	02000	0	0	700,000	400,000	400,000	400,000	1,200,000	
		11021001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70133	02000	0	384,375	0	1,200,000	1,200,000	1,300,000	3,700,000	
		11021001/22020402	Maintenance of Office Furniture	701	70133	02000	0	11,900	300,000	1,000,000	1,000,000	1,000,000	3,000,000	
		11021001/22020403	Maintenance of Office Building/Residential Qrts.	701	70133	02000	0	215,000	1,000,000	2,000,000	2,000,000	2,000,000	6,000,000	
		11021001/22020404	Maintenance of Office IT Equipment	701	70133	02000	0	0	0	600,000	600,000	700,000	1,900,000	
		11021001/22020405	Maintenance of Plants/Generators	701	70133	02000	0	0	500,000	800,000	800,000	900,000	2,500,000	
		11021001/22020406	Other Maintenance Services	701	70133	02000	0	0	500,000	1,000,000	1,000,000	1,000,000	3,000,000	
		11021001/22020413	Maintenance of office equipment	701	70133	02000	0	5,000	500,000	0	0	0	0	
		11021001/22020415	Maintenance of other infrastructure	701	70133	02000	0	0	500,000	0	0	0	0	
		11021001/22020601	Security Services	701	70133	02000	0	0	500,000	2,800,000	2,800,000	3,000,000	8,600,000	
		11021001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	15,000	400,000	1,600,000	1,600,000	1,700,000	4,900,000	
		11021001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	226,950	1,000,000	1,500,000	1,500,000	1,800,000	4,800,000	
		11021001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	122,800	500,000	1,500,000	1,500,000	1,800,000	4,800,000	
		11021001/22020901	Bank Charges	701	70133	02000	0	8,000	0	0	0	0	0	
		11021001/22021001	Refreshments & Meals	701	70133	02000	0	442,220	500,000	400,000	400,000	400,000	1,200,000	
		11021001/22021006	Postage & Courier Services	701	70133	02000	0	18,500	500,000	0	0	0	0	
		11021001/22021007	Welfare Packages	701	70133	02000	0	2,053,000	600,000	1,000,000	1,000,000	1,000,000	3,000,000	
		11021001/22021014	Annual Budget Expenses and Administration	701	70133	02000	0	0	0	100,000	100,000	100,000	300,000	
		11021001/22021016	Servicom	701	70133	02000	0	0	0	200,000	250,000	300,000	750,000	
		11021001/22021021	Special Days/Celebrations	701	70133	02000	0	0	1,000,000	0	0	0	0	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		11021002/22010000	CRFC - Social Benefits - LIAISON OFFICE LAGOS	(blank)	(blank)	02000	0	0	0	0	0	0	0	
		Enugu State Liaison Office, Lagos Total						0	23,839,375	65,874,747	46,570,955	48,534,770	51,760,000	146,865,725

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
11021002	Enugu State Liaison Office, Abuja						0	19,173,418	34,864,720	22,584,400	24,184,770	27,100,000	73,869,170	
	Personnel Cost						0	19,173,418	34,864,720	17,073,730	18,000,000	20,000,000	55,073,730	
	11021002/21010101		Basic Salary	701	70111	02000	0	19,173,418	34,864,720	17,073,730	18,000,000	20,000,000	55,073,730	
	11021002/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	1,547,350	1,834,770	2,000,000	5,382,120	
	11021002/21020102		Transport Allowance	701	70111	02000	0	0	0	1,056,090	1,200,000	1,500,000	3,756,090	
	11021002/21020103		Meal Subsidy	701	70111	02000	0	0	0	936,000	1,000,000	1,200,000	3,136,000	
	11021002/21020104		Utility Allowance	701	70111	02000	0	0	0	847,120	850,000	900,000	2,597,120	
	11021002/21020106		Leave Allowance	701	70111	02000	0	0	0	1,124,110	1,300,000	1,500,000	3,924,110	
	Overhead Cost						0	6,000,000	13,750,000	52,900,000	56,600,000	59,800,000	169,300,000	
	11013001/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
	11013001/22020104		International Transport & Travel-Others	701	70111	02000	0	0	2,000,000	0	0	0	0	
	11013001/22020201		Electricity Charges	701	70111	02000	0	20,000	1,500,000	6,300,000	6,500,000	7,000,000	19,800,000	
	11013001/22020202		Telephone Charges	701	70111	02000	0	0	0	1,200,000	1,300,000	1,400,000	3,900,000	
	11013001/22020203		Internet Access Charges	701	70111	02000	0	0	500,000	800,000	900,000	900,000	2,600,000	
	11013001/22020204		Satelite Broadcasting Access Charges	701	70111	02000	0	0	500,000	800,000	900,000	900,000	2,600,000	
	11013001/22020205		Water Rates	701	70111	02000	0	216,000	750,000	2,400,000	2,500,000	2,600,000	7,500,000	
	11013001/22020206		Sewerage Charges	701	70111	02000	0	0	500,000	1,500,000	1,500,000	1,600,000	4,600,000	
	11013001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	800,000	1,000,000	1,000,000	1,200,000	3,200,000	
	11013001/22020302		Books	701	70111	02000	0	0	0	0	0	0	0	
	11013001/22020303		Newspapers	701	70111	02000	0	0	200,000	400,000	500,000	500,000	1,400,000	
	11013001/22020304		Magazines & Periodicals	701	70111	02000	0	0	200,000	400,000	400,000	400,000	1,200,000	
	11013001/22020401		Maint. of Motor Vehicles/Transport Equip	701	70111	02000	0	1,713,200	600,000	1,200,000	1,200,000	1,300,000	3,700,000	
	11013001/22020402		Maintenance of Office Furniture	701	70111	02000	0	56,000	300,000	1,000,000	1,000,000	1,000,000	3,000,000	
	11013001/22020403		Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	0	1,000,000	2,000,000	2,000,000	2,000,000	6,000,000	
	11013001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	0	0	0	600,000	600,000	700,000	1,900,000	
	11013001/22020405		Maintenance of Plants/Generators	701	70111	02000	0	17,000	400,000	800,000	800,000	900,000	2,500,000	
	11013001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	
	11013001/22020601		Security Services	701	70111	02000	0	0	1,000,000	20,000,000	22,000,000	23,000,000	65,000,000	
	11013001/22020605		Cleaning & Fumigation Services	701	70111	02000	0	153,500	0	2,600,000	3,000,000	3,000,000	8,600,000	
	11013001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	0	1,227,000	700,000	1,800,000	2,000,000	2,000,000	5,800,000	
	11013001/22020803		Plant /Generator Fuel Cost	701	70111	02000	0	0	0	1,500,000	1,500,000	1,800,000	4,800,000	
	11013001/22020806		Cooking Gas/Fuel Cost	701	70111	02000	0	14,000	0	0	0	0	0	
	11013001/22021001		Refreshments & Meals	701	70111	02000	0	2,583,300	800,000	3,000,000	3,400,000	4,000,000	10,400,000	
	11013001/22021007		Welfare Packages	701	70111	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	
	11013001/22021014		Annual Budget Expenses and Admin.	701	70111	02000	0	0	0	100,000	100,000	100,000	300,000	
	11013001/22021016		Servicom	701	70111	02000	0	0	0	500,000	500,000	500,000	1,500,000	
	Enugu State Liaison Office, Abuja Total							0	25,173,418	48,614,720	75,484,400	80,784,770	86,900,000	243,169,170

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
11021003	Liaison Office, Kaduna													
	Overhead Cost						0	0	1,000,000	0	0	0	0	
	11021003/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	500,000	0	0	0	0	
	11021003/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	0	200,000	0	0	0	0	
	11021003/22020406		Other Maintenance Services	701	70111	02000	0	0	300,000	0	0	0	0	
	Liaison Office, Kaduna Total							0	0	1,000,000	0	0	0	0
11033001	Enugu State Action Committee on Aids (ENSACA)													
	Personnel Cost						0	54,000	0	0	0	0	0	
	11033001/21010101		Basic Salary	707	70740	02000	0	54,000	0	0	0	0	0	
	Overhead Cost						0	9,301,255	94,000,000	41,300,000	41,950,000	42,890,000	126,140,000	
	11033001/22020102		Local Transport & Travel-Others	707	70740	02000	0	507,000	2,000,000	1,800,000	2,000,000	2,000,000	5,800,000	
	11033001/22020104		International Transport & Travel-Others	707	70740	02000	0	0	6,000,000	0	0	0	0	
	11033001/22020201		Electricity Charges	707	70740	02000	0	0	500,000	0	0	0	0	
	11033001/22020203		Internet Access Charges	707	70740	02000	0	416,160	500,000	0	0	0	0	
	11033001/22020204		Satellite Broadcasting Access Charges	707	70740	02000	0	0	200,000	0	0	0	0	
	11033001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	0	13,450	1,500,000	500,000	550,000	550,000	1,600,000	
	11033001/22020303		Newspapers	707	70740	02000	0	0	200,000	0	0	0	0	
	11033001/22020305		Printing of Non Security Documents	707	70740	02000	0	1,460	800,000	800,000	800,000	900,000	2,500,000	
	11033001/22020307		Drugs & Medical Supplies	707	70740	02000	0	7,216,500	0	0	0	0	0	
	11033001/22020309		Uniforms & Other Clothing	707	70740	02000	0	0	2,000,000	0	0	0	0	
	11033001/22020312		Service Materials	707	70740	02000	0	212,820	2,000,000	0	0	0	0	
	11033001/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	321,465	500,000	0	0	0	0	
	11033001/22020402		Maintenance of Office Furniture	707	70740	02000	0	0	200,000	500,000	550,000	600,000	1,650,000	
	11033001/22020403		Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	500,000	0	0	0	0	
	11033001/22020404		Maintenance of Office IT Equipment	707	70740	02000	0	3,000	500,000	200,000	250,000	300,000	750,000	
	11033001/22020405		Maintenance of Plants/Generators	707	70740	02000	0	0	300,000	0	0	0	0	
	11033001/22020406		Other Maintenance Services	707	70740	02000	0	2,000	0	0	0	0	0	
	11033001/22020413		Minor Road Maintenance	707	70740	02000	0	0	0	0	0	0	0	
	11033001/22020501		Local Training	707	70740	02000	0	0	3,000,000	0	0	0	0	
	11033001/22020601		Security Services	707	70740	02000	0	20,000	0	0	0	0	0	
	11033001/22020605		Cleaning & Fumigation Services	707	70740	02000	0	0	400,000	0	0	0	0	
	11033001/22020703		Legal Services	707	70740	02000	0	75,000	0	0	0	0	0	
	11033001/22020708		Medical Consulting	707	70740	02000	0	0	2,000,000	0	0	0	0	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		11033001/22020709	Research and Studies	707	70740	02000	0	0	20,000,000	0	0	0	0
		11033001/22020710	Monitoring and Evaluation	707	70740	02000	0	0	4,000,000	2,000,000	2,200,000	2,200,000	6,400,000
		11033001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	0	1,000,000	0	0	0	0
		11033001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	0	500,000	0	0	0	0
		11033001/22021001	Refreshments & Meals	707	70740	02000	0	157,300	400,000	0	0	0	0
		11033001/22021003	Publicity & Advertisements	707	70740	02000	0	17,560	30,000,000	35,000,000	35,000,000	36,000,000	106,000,000
		11033001/22021007	Welfare Packages	707	70740	02000	0	0	2,000,000	300,000	350,000	40,000	690,000
		11033001/22021014	Annual Budget Expenses and Administration	707	70740	02000	0	0	0	200,000	250,000	300,000	750,000
		11033001/22021021	Special Days/Celebrations	707	70740	02000	0	337,540	13,000,000	0	0	0	0
Enugu State Action Committee on Aids (ENSACA) Total							0	9,355,255	94,000,000	41,300,000	41,950,000	42,890,000	126,140,000
11037001	Muslim Pilgrims Board												
	Overhead Cost						0	0	25,600,000	44,500,000	47,000,000	50,440,000	141,940,000
		11037001/22020102	Local Travel & Transport - Others	701	70840	02000	0	0	0	1,500,000	1,500,000	2,000,000	5,000,000
		11037001/22020104	International Transport & Travel-Others	708	70840	02000	0	0	20,000,000	40,000,000	42,000,000	45,000,000	127,000,000
		11037001/22020301	Office Stationeries/Computer Consumables	708	70840	02000	0	0	600,000	500,000	550,000	550,000	1,600,000
		11037001/22020302	Books	708	70840	02000	0	0	300,000	0	0	0	0
		11037001/22020303	Newspapers	708	70840	02000	0	0	300,000	0	0	0	0
		11037001/22020304	Magazines & Periodicals	708	70840	02000	0	0	300,000	0	0	0	0
		11037001/22020305	Printing of Non Security Documents	701	70840	02000	0	0	0	500,000	550,000	550,000	1,600,000
		11037001/22020402	Maintenance of Office Furniture	701	70840	02000	0	0	0	300,000	350,000	400,000	1,050,000
		11037001/22020404	Maintenance of Office / IT Equipments	701	70840	02000	0	0	0	200,000	250,000	300,000	750,000
		11037001/22020801	Motor Vehicle Fuel Cost	708	70840	02000	0	0	600,000	0	0	0	0
		11037001/22021002	Honorarium & Sitting Allowance	708	70840	02000	0	0	1,500,000	0	0	0	0
		11037001/22021003	Publicity & Advertisements	708	70840	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		11037001/22021007	Welfare Packages	708	70840	02000	0	0	2,000,000	300,000	350,000	40,000	690,000
		11037001/22021014	Annual Budget Expenses and Administration	701	70840	02000	0	0	0	200,000	250,000	300,000	750,000
Muslim Pilgrims Board Total							0	0	25,600,000	44,500,000	47,000,000	50,440,000	141,940,000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
11038002	Christian Pilgrims Board												
	Overhead Cost						0	0	85,000,000	104,500,000	125,000,000	125,440,000	354,940,000
	11038002/22000000		Local Transport & Travel-Others	708	70840	02000	0	0	2,000,000	1,500,000	1,500,000	2,000,000	5,000,000
	11038002/22020104		International Transport & Travel-Others	708	70840	02000	0	0	75,000,000	100,000,000	120,000,000	120,000,000	340,000,000
	11038002/22020301		Office Stationeries/Computer Consumables	708	70840	02000	0	0	800,000	500,000	550,000	550,000	1,600,000
	11038002/22020302		Books	708	70840	02000	0	0	500,000	0	0	0	0
	11038002/22020303		Newspapers	708	70840	02000	0	0	200,000	0	0	0	0
	11038002/22020305		Printing of Non Security Documents	701	70840	02000	0	0	0	500,000	550,000	550,000	1,600,000
	11038002/22020401		Maintenance of Motor Vehicles/Transport Equipment	708	70840	02000	0	0	700,000	0	0	0	0
	11038002/22020402		Maintenance of Office Furniture	708	70840	02000	0	0	300,000	300,000	350,000	400,000	1,050,000
	11038002/22020404		Maintenance of Office IT Equipment	708	70840	02000	0	0	700,000	200,000	250,000	300,000	750,000
	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	800,000	0	0	0	0
	11038002/22021003		Publicity & Advertisements	701	70840	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
	11038002/22021006		Postages & Courier Services	701	70840	02000	0	0	0	0	0	0	0
	11038002/22021007		Welfare Packages	708	70840	02000	0	0	4,000,000	300,000	350,000	40,000	690,000
	11038002/22021014		Annual Budget Expenses and Administration	701	70840	02000	0	0	0	200,000	250,000	300,000	750,000
	Christian Pilgrims Board Total						0	0	85,000,000	104,500,000	125,000,000	125,440,000	354,940,000
11052001	Performance Improvement Bureau (PIB)/SERVICOM												
	Overhead Cost						0	0	0	14,400,000	15,800,000	16,400,000	46,600,000
	11052001/22020101		Local Travel and Transport - Training	701	70150	02000	0	0	0	500,000	600,000	700,000	1,800,000
	11052001/22020102		Local Travel and Transport - Others	701	70150	02000	0	0	0	800,000	1,000,000	1,000,000	2,800,000
	11052001/22020301		Office Stationeries/Computer Consumables	701	70150	02000	0	0	0	1,500,000	1,500,000	1,700,000	4,700,000
	11052001/22020302		Books	701	70150	02000	0	0	0	400,000	500,000	600,000	1,500,000
	11052001/22020303		Newspapers	701	70150	02000	0	0	0	200,000	200,000	200,000	600,000
	11052001/22020304		Magazines & Periodicals	701	70150	02000	0	0	0	200,000	200,000	200,000	600,000
	11052001/22020305		Printing of Non Security Documents	701	70150	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	11052001/22020401		Maintenance of Motor Vehicle /Transport	701	70150	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	11052001/22020402		Maintenance of Office Furniture	701	70150	02000	0	0	0	300,000	300,000	300,000	900,000
	11052001/22020404		Maintenance of Office / IT Equipments	701	70150	02000	0	0	0	300,000	300,000	300,000	900,000
	11052001/22020406		Other Maintenance Services	701	70150	02000	0	0	0	500,000	500,000	500,000	1,500,000
	11052001/22020501		Local Training	701	70150	02000	0	0	0	5,200,000	6,000,000	6,000,000	17,200,000
	11052001/22020801		Motor Vehicle Fuel Cost	701	70150	02000	0	0	0	1,500,000	1,700,000	1,900,000	5,100,000
	11052001/22021016		Servicom	701	70150	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	Performance Improvement Bureau (PIB)/SERVICOM Total						0	0	0	14,400,000	15,800,000	16,400,000	46,600,000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
11101001	Project Development and Implementation Dept.													
	Overhead Cost						0	1,050,010	12,000,000	5,850,000	6,500,000	6,900,000	19,250,000	
	11101001/22020102		Local Transport & Travel-Others	704	70474	02000	0	0	1,000,000	0	0	0	0	
			Local Travel and Transport – Others	704	70474	02000	0	0	0	1,600,000	1,600,000	1,700,000	4,900,000	
	11101001/22020301		Office Stationeries/Computer Consumables	704	70474	02000	0	841,200	2,000,000	750,000	750,000	750,000	2,250,000	
	11101001/22020305		Printing of Non Security Documents	704	70474	02000	0	0	0	500,000	550,000	550,000	1,600,000	
	11101001/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70474	02000	0	208,300	1,000,000	0	0	0	0	
	11101001/22020402		Maintenance of Office Furniture	704	70474	02000	0	0	500,000	300,000	350,000	400,000	1,050,000	
	11101001/22020403		Maintenance of Office Building/Residential Qrts.	704	70474	02000	0	0	500,000	0	0	0	0	
	11101001/22020404		Maintenance of Office / IT Equipments	704	70474	02000	0	0	0	200,000	250,000	300,000	750,000	
	11101001/22020705		Architectural Services	704	70474	02000	0	0	5,000,000	0	0	0	0	
	11101001/22020710		Monitoring and Evaluation	704	70474	02000	0	0	2,000,000	1,000,000	1,200,000	1,200,000	3,400,000	
	11101001/22020901		Bank Charges	704	70474	02000	0	510	0	0	0	0	0	
	11101001/22021003		Publicity & Advertisements	704	70474	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000	
	11101001/22021007		Welfare Packages	704	70474	02000	0	0	0	300,000	350,000	400,000	1,050,000	
	11101001/22021014		Annual Budget Expenses and Administration	704	70474	02000	0	0	0	200,000	250,000	300,000	750,000	
	Project Development and Implementation Dept. Total							0	1,050,010	12,000,000	5,850,000	6,500,000	6,900,000	19,250,000
11184001	Volunteer Service Agency													
	Personnel Cost						0	900,000	0	0	0	0	0	
	11184001/21010101		Basic Salary	701	70160	02000	0	900,000	0	0	0	0	0	
	Overhead Cost						0	300,000	1,000,000	5,000,000	5,700,000	5,840,000	16,540,000	
	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	0	30,000	300,000	1,000,000	1,000,000	1,200,000	3,200,000	
	11184001/22020301		Office Stationeries/Computer Consumables	701	70160	02000	0	30,000	200,000	500,000	550,000	550,000	1,600,000	
	11184001/22020305		Printing of Non Security Documents	701	70160	02000	0	0	0	500,000	550,000	550,000	1,600,000	
	11184001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70160	02000	0	0	200,000	0	0	0	0	
	11184001/22020402		Maintenance of Office Furniture	701	70160	02000	0	0	0	300,000	350,000	400,000	1,050,000	
	11184001/22020404		Maintenance of Office/IT Equipment	701	70160	02000	0	90,000	0	200,000	250,000	300,000	750,000	
	11184001/22020406		Other Maintenance Services	701	70160	02000	0	90,000	0	0	0	0	0	
	11184001/22020710		Monitoring and Evaluation	708	70160	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000	
	11184001/22020801		Motor Vehicle Fuel Cost	701	70160	02000	0	30,000	300,000	0	0	0	0	
	11184001/22020901		Bank Charges (Other Than Ininterest)	701	70160	02000	0	6,000	0	0	0	0	0	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		11184001/22021001	Refreshment & Meals	701	70160	02000	0	24,000	0	0	0	0	0
		11184001/22021003	Publicity & Advertisements	701	70160	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		11184001/22021007	Welfare Packages	701	70160	02000	0	0	0	300,000	350,000	40,000	690,000
		11184001/22021014	Annual Budget Defence Expenses & Administration	701	70160	02000	0	0	0	200,000	250,000	300,000	750,000
	Volunteer Service Agency												
	Total						0	1,200,000	1,000,000	5,000,000	5,700,000	5,840,000	16,540,000

12003001 Enugu State House of Assembly (The Legislature)

Personnel Cost

							0	120,357,953	296,188,393	349,138,340	348,566,008	367,279,209	1,064,983,557
12003001/21010101	Salary	701	70111	02000	0	118,147,032	233,697,026	246,798,080	248,157,696	253,389,235	253,389,235	253,389,235	748,345,011
12003001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	26,329,450	27,595,340	27,914,408	27,914,408	27,914,408	81,839,198
12003001/21020102	Transport Allowance	701	70111	02000	0	0	0	20,864,200	11,037,040	21,644,448	21,644,448	21,644,448	53,545,688
12003001/21020103	Meal Subsidy	701	70111	02000	0	0	0	4,932,800	5,919,360	7,103,232	7,103,232	7,103,232	17,955,392
12003001/21020104	Utility Allowance	701	70111	02000	0	15,000	0	3,778,900	4,534,680	5,441,616	5,441,616	5,441,616	13,755,196
12003001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
12003001/21020106	Leave allowances	701	70111	02000	0	0	62,491,367	41,246,150	45,495,380	45,594,456	45,594,456	45,594,456	132,335,986
12003001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	4,188,760	4,826,512	5,191,814	5,191,814	5,191,814	14,207,086
12003001/21020118	Legislative Aides	701	70111	02000	0	2,195,921	0	0	0	0	0	0	0

Overhead Cost

							0	212,593,984	160,400,000	316,420,000	324,900,000	333,000,000	974,320,000
12003001/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	0	0	1,320,000	1,400,000	1,500,000	1,500,000	4,220,000
12003001/22020102	Local Transport & Travel-Others	701	70111	02000	0	4,779,500	6,000,000	15,000,000	16,000,000	16,000,000	16,000,000	16,000,000	47,000,000
12003001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000
12003001/22020104	International Transport & Travel-Others	701	70111	02000	0	18,000	3,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	105,000,000
12003001/22020105	Hotel accommodation	701	70111	02000	0	0	12,000,000	0	0	0	0	0	0
12003001/22020201	Electricity Charges	701	70111	02000	0	9,700	0	0	0	0	0	0	0
12003001/22020202	Telephone Charges	701	70111	02000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,500,000	5,500,000	15,500,000
12003001/22020203	Internet Access Charges	701	70111	02000	0	1,800	5,000,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	5,000,000
12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	1,500,000	2,000,000	2,000,000	2,000,000	2,200,000	2,200,000	6,200,000
12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	1,999,480	3,000,000	20,000,000	20,000,000	22,000,000	22,000,000	22,000,000	64,000,000
12003001/22020302	Books	701	70111	02000	0	249,850	4,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	45,000,000
12003001/22020303	Newspapers	701	70111	02000	0	84,400	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
12003001/22020304	Magazines & Periodicals	701	70111	02000	0	0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
12003001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	2,500,000	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000	4,700,000
12003001/22020306	Printing of Security Documents	701	70111	02000	0	0	3,500,000	0	0	0	0	0	0
12003001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	3,000,000	1,000,000	1,000,000	1,000,000	5,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		12003001/22020311	Food Stuff/ Catering Services	701	70111	02000	0	1,714,721	0	0	0	0	0	
		12003001/22020312	Service Materials	701	70111	02000	0	15,000	1,000,000	3,500,000	4,000,000	4,000,000	11,500,000	
		12003001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	0	3,000,000	4,000,000	4,000,000	5,000,000	13,000,000	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	3,000,000	1,000,000	1,000,000	1,500,000	3,500,000	
		12003001/22020403	Maintenance of Office Building/Residential Qrts.	701	70111	02000	0	0	5,000,000	4,000,000	4,300,000	5,000,000	13,300,000	
		12003001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	1,200,000	1,000,000	1,200,000	1,200,000	3,400,000	
		12003001/22020405	Maintenance of Plants/Generators	701	70111	02000	0	236,300	700,000	800,000	900,000	1,000,000	2,700,000	
		12003001/22020406	Other Maintenance Services	701	70111	02000	0	1,389,400	2,000,000	800,000	800,000	800,000	2,400,000	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000	
		12003001/22020413	Maintenance of other infrastructure	701	70111	02000	0	0	1,000,000	0	0	0	0	
		12003001/22020415	Maintenance of Other Infrastructure	701	70111	02000	0	0	0	3,000,000	3,000,000	3,200,000	9,200,000	
		12003001/22020501	Local Training	701	70111	02000	0	0	2,000,000	0	0	0	0	
		12003001/22020502	International Training	701	70111	02000	0	0	3,000,000	0	0	0	0	
		12003001/22020601	Security Services	701	70111	02000	0	8,744,600	10,000,000	6,000,000	6,500,000	7,000,000	19,500,000	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	7,500	2,000,000	1,200,000	1,200,000	1,500,000	3,900,000	
		12003001/22020703	Legal Services	701	70111	02000	0	20,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		12003001/22020710	Monitoring and Evaluation	701	70111	02000	0	0	5,000,000	0	0	0	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	150,200	15,000,000	5,000,000	5,500,000	6,000,000	16,500,000	
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	751,000	3,000,000	2,500,000	2,500,000	3,000,000	8,000,000	
		12003001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	12,000,000	15,000,000	15,000,000	42,000,000	
		12003001/22021002	Honorarium Sitting Allowance	701	70111	02000	0	188,705,754	0	140,000,000	142,000,000	143,000,000	425,000,000	
		12003001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000	
		12003001/22021005	Medical Expenses-Local	701	70111	02000	0	60,000	4,000,000	2,000,000	2,000,000	2,200,000	6,200,000	
		12003001/22021006	Postage & Courier Services	701	70111	02000	0	0	1,000,000	800,000	800,000	900,000	2,500,000	
		12003001/22021007	Welfare Packages	701	70111	02000	0	3,636,779	30,000,000	10,000,000	10,000,000	10,000,000	30,000,000	
		12003001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	500,000	600,000	600,000	1,700,000	
		12003001/22021016	Servicom	701	70111	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	
		12003001/22021019	Medical Expenses-International	701	70111	02000	0	20,000	20,000,000	5,000,000	5,000,000	6,000,000	16,000,000	
		12003001/22021026	Common Services (Committee/Commissions)	701	70111	02000	0	0	0	0	0	0	0	
		Enugu State House of Assembly (The Legislature) Total						0	332,951,937	456,588,393	665,558,340	673,466,008	700,279,209	2,039,303,557

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
23001001	Ministry of Information						0	34,619,139	92,668,840	188,078,340	207,566,008	219,079,209	614,723,557
			Personnel Cost										
		23001001/21010101	Basic Salary	708	70830	02000	0	34,619,139	78,513,320	126,738,080	136,157,696	141,389,235	404,285,011
		23001001/21010102	Overtime Payments	708	70830	02000	0	0	0	0	0	0	0
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	0	0	0
		23001001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	0	16,329,450	17,595,340	18,314,408	52,239,198
		23001001/21020102	Transport Allowance	708	70830	02000	0	0	0	10,864,200	13,037,040	14,644,448	38,545,688
		23001001/21020103	Meal Subsidy	708	70830	02000	0	0	0	4,932,800	5,919,360	6,103,232	16,955,392
		23001001/21020104	Utility Allowance	708	70830	02000	0	0	0	3,778,900	4,534,680	5,441,616	13,755,196
		23001001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		23001001/21020107	Domestic Staff Allowance	708	70830	02000	0	0	0	3,188,760	3,826,512	4,591,814	11,607,086
		23001001/21020202	Leave Allowance	708	70830	02000	0	0	14,155,520	21,246,150	25,495,380	27,594,456	74,335,986
			Overhead Cost				0	1,384,507	89,148,000	68,300,000	74,200,000	80,100,000	222,600,000
		23001001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	2,000,000	1,500,000	1,500,000	2,000,000	5,000,000
		23001001/22020102	Local Transport & Travel-Others	708	70830	02000	0	60,000	1,266,000	2,000,000	2,200,000	2,500,000	6,700,000
		23001001/22020103	International Transport and Travels - Training	708	70830	02000	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
		23001001/22020104	International Transport & Travel-Others	708	70830	02000	0	0	3,000,000	0	0	0	0
		23001001/22020201	Electricity Charges	708	70830	02000	0	0	0	0	0	0	0
		23001001/22020202	Telephone Charges	708	70830	02000	0	0	1,000,000	500,000	600,000	800,000	1,900,000
		23001001/22020203	Internet Access Charges	708	70830	02000	0	0	870,000	800,000	900,000	900,000	2,600,000
		23001001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	0	0	1,000,000	800,000	900,000	900,000	2,600,000
		23001001/22020205	Water Rate	708	70830	02000	0	4,000	0	0	0	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	0	879,398	1,818,000	1,500,000	1,700,000	2,000,000	5,200,000
		23001001/22020302	Books	708	70830	02000	0	0	1,000,000	800,000	800,000	1,000,000	2,600,000
		23001001/22020303	Newspapers	708	70830	02000	0	0	600,000	800,000	800,000	800,000	2,400,000
		23001001/22020304	Magazines & Periodicals	708	70830	02000	0	0	1,000,000	800,000	800,000	800,000	2,400,000
		23001001/22020305	Printing of Non Security Documents (Dairies & Calenders)	708	70830	02000	0	0	45,000,000	12,000,000	12,000,000	13,000,000	37,000,000
		23001001/22020306	Printing of Security Documents	708	70830	02000	0	0	800,000	0	0	0	0
		23001001/22020308	Field & Camping Materials Supplies	708	70830	02000	0	0	0	2,000,000	2,200,000	2,400,000	6,600,000
		23001001/22020312	Service Materials	701	70830	02000	0	0	6,230,000	1,200,000	1,500,000	1,700,000	4,400,000
		23001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	0	30,000	2,000,000	1,500,000	1,600,000	1,800,000	4,900,000
		23001001/22020501	Local Training	708	70830	02000	0	0	2,266,000	5,000,000	5,500,000	6,000,000	16,500,000
		23001001/22020502	International Training	708	70830	02000	0	0	0	5,000,000	6,000,000	6,000,000	17,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		23001001/22020601	Security Services	708	70830	02000	0	6,000	0	0	0	0	0	
		23001001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	12,000	500,000	0	0	0	0	
		23001001/22020702	Information Technology Consulting	708	70830	02000	0	0	2,000,000	0	0	0	0	
		23001001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23001001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	400,000	0	0	0	0	
		23001001/22020901	Bank Charges	708	70830	02000	0	109	0	0	0	0	0	
		23001001/22021001	Refreshment & Meals	708	70830	02000	0	6,000	0	0	0	0	0	
		23001001/22021003	Publicity & Advertisements	708	70830	02000	0	0	3,866,000	25,000,000	28,000,000	30,000,000	83,000,000	
		23001001/22021004	Medical Expenses-Local	708	70830	02000	0	0	1,500,000	0	0	0	0	
		23001001/22021006	Postage & Courier Services	708	70830	02000	0	0	500,000	0	0	0	0	
		23001001/22021007	Welfare Packages	708	70830	02000	0	0	4,266,000	0	0	0	0	
		23001001/22021014	Annual Budget Expenses & Administration	708	70830	02000	0	100,000	0	300,000	350,000	400,000	1,050,000	
		23001001/22021016	Servicom	708	70830	02000	0	8,000	0	300,000	350,000	400,000	1,050,000	
		23001001/23020402	Maintenance of Office Furniture	708	70830	02000	0	75,400	1,000,000	500,000	500,000	500,000	1,500,000	
		23001001/23020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	0	1,200	1,800,000	0	0	0	0	
		23001001/23020404	Maintenance of Office IT Equipment	708	70830	02000	0	163,400	1,266,000	0	0	0	0	
		23001001/23020405	Maintenance of Plants/Generators	708	70830	02000	0	0	500,000	0	0	0	0	
		23001001/23020406	Other Maintenance Services	708	70830	02000	0	39,000	200,000	1,000,000	1,000,000	1,200,000	3,200,000	
		23001001/23020411	Maintenance of Communication Equipments	708	70830	02000	0	0	500,000	0	0	0	0	
		Consolidated Rev Fund Charges						0	267,173	1,395,855,960	0	0	0	0
		23001001/22010101	Gratuity	708	70830	02000	0	247,173	1,395,855,960	0	0	0	0	
		23001001/22010103	Death Benefits	708	70830	02000	0	20,000	0	0	0	0	0	
		Ministry of Information Total						0	36,270,818	1,577,672,800	256,378,340	281,766,008	299,179,209	837,323,557
23003001	Enugu State Broadcasting Service - Radio/TV ESBS/TV							0	42,655,113	182,311,510	104,761,480	129,300,000	131,500,000	365,561,480
	Personnel Cost							0	42,655,113	182,311,510	104,761,480	129,300,000	131,500,000	365,561,480
		23003001/21010101	Basic Salary	708	70830	02000	0	42,655,113	168,721,930	71,808,330	102,000,000	103,000,000	276,808,330	
		23003001/21010104	Wages	708	70830	02000	0	0	3,000,000	0	0	0	0	
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	0	21,408,330	22,000,000	23,000,000	66,408,330	
		23003001/21020102	Transport Allowance	708	70830	02000	0	0	0	2,313,780	3,000,000	3,200,000	8,513,780	
		23003001/21020103	Meal Subsidy	708	70830	02000	0	0	0	992,460	1,000,000	1,000,000	2,992,460	
		23003001/21020104	Utility Allowance	708	70830	02000	0	0	0	461,330	500,000	500,000	1,461,330	
		23003001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	0	0	0	
		23003001/21020106	Leave Allowance	708	70830	02000	0	0	10,589,580	7,777,250	800,000	800,000	9,377,250	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	15,962,574	43,650,000	36,770,000	40,380,000	48,380,000	125,530,000
23003001/22020101			Local Transport & Travel-Training	708	70830	02000	0	0	500,000	1,000,000	1,500,000	1,500,000	4,000,000
23003001/22020102			Local Transport & Travel-Others	708	70830	02000	0	15,962,574	1,000,000	1,500,000	1,600,000	1,800,000	4,900,000
23003001/22020104			International Transport and Travels – Others	708	70830	02000	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000
23003001/22020201			Electricity Charges	708	70830	02000	0	0	1,000,000	4,000,000	4,500,000	4,800,000	13,300,000
23003001/22020202			Telephone Charges	708	70830	02000	0	0	250,000	500,000	600,000	600,000	1,700,000
23003001/22020203			Internet Access Charges	708	70830	02000	0	0	500,000	250,000	300,000	300,000	850,000
23003001/22020204			Satellite Broadcasting Access Charges	708	70830	02000	0	0	500,000	300,000	300,000	400,000	1,000,000
23003001/22020205			Water Rates	708	70830	02000	0	0	50,000	300,000	300,000	350,000	950,000
23003001/22020206			Sewerage Charges	708	70830	02000	0	0	0	250,000	250,000	250,000	750,000
23003001/22020301			Office Stationeries/Computer Consumables	708	70830	02000	0	0	1,000,000	1,200,000	1,500,000	1,500,000	4,200,000
23003001/22020302			Books	708	70830	02000	0	0	1,000,000	50,000	50,000	80,000	180,000
23003001/22020303			Newspapers	708	70830	02000	0	0	0	120,000	150,000	150,000	420,000
23003001/22020304			Magazines & Periodicals	708	70830	02000	0	0	1,000,000	0	0	0	0
23003001/22020305			Printing of Non Security Documents	708	70830	02000	0	0	200,000	0	0	0	0
23003001/22020306			Printing of Security Documents	708	70830	02000	0	0	200,000	0	0	0	0
23003001/22020308			Field & Camping Materials Supplies	708	70830	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
23003001/22020309			Uniforms & Other Clothing	708	70830	02000	0	0	100,000	800,000	900,000	900,000	2,600,000
23003001/22020311			Food Stuff / Catering Materials Supplies	708	70830	02000	0	0	0	0	0	0	0
23003001/22020312			Service Materials	708	70830	02000	0	0	100,000	1,000,000	1,000,000	1,500,000	3,500,000
23003001/22020401			Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	0	0	500,000	2,500,000	280,000	2,800,000	5,580,000
23003001/22020402			Maintenance of Office Furniture	708	70830	02000	0	0	200,000	300,000	350,000	350,000	1,000,000
23003001/22020403			Maintenance of Office Building/Residential Qrts.	708	70830	02000	0	0	400,000	1,200,000	1,400,000	1,500,000	4,100,000
23003001/22020404			Maintenance of Office IT Equipment	708	70830	02000	0	0	2,000,000	1,500,000	1,500,000	1,800,000	4,800,000
23003001/22020405			Maintenance of Plants/Generators	708	70830	02000	0	0	500,000	1,200,000	1,400,000	1,400,000	4,000,000
23003001/22020406			Other Maintenance Services	708	70830	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
23003001/22020501			Local Training	708	70830	02000	0	0	3,200,000	1,400,000	1,400,000	1,500,000	4,300,000
23003001/22020502			International Training	708	70830	02000	0	0	15,000,000	300,000	3,500,000	3,500,000	7,300,000
23003001/22020601			Security Service	708	70830	02000	0	0	250,000	1,200,000	1,200,000	1,400,000	3,800,000
23003001/22020605			Cleaning & Fumigation Services	708	70830	02000	0	0	750,000	400,000	500,000	500,000	1,400,000
23003001/22020702			Information Technology Consulting	708	70830	02000	0	0	1,000,000	0	0	0	0
23003001/22020703			Legal Services	708	70830	02000	0	0	2,000,000	0	0	0	0
23003001/22020704			Engineering Services	708	70830	02000	0	0	0	1,500,000	1,500,000	1,600,000	4,600,000
23003001/22020709			Research and Studies	708	70830	02000	0	0	2,000,000	0	0	0	0

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		23003001/22020710	Monitoring and Evaluation	708	70830	02000	0	0	0	800,000	800,000	800,000	2,400,000	
		23003001/22020711	Other Consulting Services	708	70830	02000	0	0	0	1,800,000	2,000,000	2,000,000	5,800,000	
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	1,500,000	1,000,000	1,000,000	1,000,000	3,000,000	
		23003001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	1,500,000	1,500,000	1,500,000	4,500,000	
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	3,000,000	800,000	800,000	900,000	2,500,000	
		23003001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	0	0	250,000	0	0	0	0	
		23003001/22020903	Insurance Premium	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23003001/22021001	Refreshments & Meals	708	70830	02000	0	0	200,000	0	0	0	0	
		23003001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	0	500,000	0	0	0	0	
		23003001/22021006	Postages & Courier Services	708	70830	02000	0	0	0	500,000	500,000	550,000	1,550,000	
		23003001/22021007	Welfare Packages	708	70830	02000	0	0	1,000,000	800,000	800,000	900,000	2,500,000	
		23003001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23003001/22021014	Annual Budget Expenses and Administration	708	70830	02000	0	0	0	300,000	300,000	3,500,000	4,100,000	
		23003001/22021016	Servicom	708	70830	02000	0	0	0	500,000	500,000	550,000	1,550,000	
		Consolidated Rev Fund Charges						0	5,109,617	0	0	0	0	0
		23003001/22010101	Gratuity	701	70133	02000	0	5,109,617	0	0	0	0	0	
		23003001/22010102	Pension	701	70133	02000	0	0	0	0	0	0	0	
		Enugu State Broadcasting Service - Radio/TV ESBS/TV Total						0	63,727,304	225,961,510	141,531,480	169,680,000	179,880,000	491,091,480
23013001	Government Printing and Stationery Dept. (Govt. Press)							0	34,608,044	108,150,000	19,017,590	20,146,210	20,736,320	59,900,120
	Personnel Cost							0	34,608,044	108,150,000	19,017,590	20,146,210	20,736,320	59,900,120
		23013001/21010100	Wages	708	70830	02000	0	0	3,000,000	0	0	0	0	
		23013001/21010101	Basic Salary	708	70830	02000	0	34,608,044	94,560,420	13,280,800	13,780,800	14,008,200	41,069,800	
		23013001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	0	2,129,100	2,258,000	2,308,000	6,695,100	
		23013001/21020102	Transport Allowance	708	70830	02000	0	0	0	846,790	941,400	991,200	2,779,390	
		23013001/21020103	Meal Subsidy	708	70830	02000	0	0	0	386,300	486,780	560,320	1,433,400	
		23013001/21020104	Utility Allowance	708	70830	02000	0	0	0	313,300	424,000	455,000	1,192,300	
		23013001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	1,928,100	2,112,430	2,261,000	6,301,530	
		23013001/21020106	Leave Allowance	708	70830	02000	0	0	10,589,580	133,200	142,800	152,600	428,600	
	Overhead Cost							0	900,000	13,150,000	18,680,000	19,780,000	21,010,000	59,470,000
		23013001/22000000	Printing of Security Documents	708	70830	02000	0	0	0	0	0	0	0	
		23013001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	500,000	0	0	0	0	
		23013001/22020102	Local Transport & Travel-Others	708	70830	02000	0	104,500	800,000	800,000	850,000	850,000	2,500,000	
		23013001/22020202	Telephone Charges	708	70830	02000	0	10,000	0	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		23013001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	0	361,650	3,000,000	6,000,000	6,000,000	6,500,000	18,500,000	
		23013001/22020303	Newspapers	708	70830	02000	0	5,000	50,000	80,000	80,000	100,000	260,000	
		23013001/22020305	Printing of Non Security Documents	708	70830	02000	0	12,000	1,500,000	1,300,000	1,350,000	1,400,000	4,050,000	
		23013001/22020312	Service Materials	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23013001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	0	96,000	600,000	300,000	400,000	400,000	1,100,000	
		23013001/22020402	Maintenance of Office Furniture	708	70830	02000	0	21,000	500,000	150,000	150,000	180,000	480,000	
		23013001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	0	42,000	500,000	2,000,000	2,000,000	2,200,000	6,200,000	
		23013001/22020404	Maintenance of Office IT Equipment	708	70830	02000	0	9,000	700,000	4,000,000	4,500,000	4,500,000	13,000,000	
		23013001/22020405	Maintenance of Plants/Generators	708	70830	02000	0	0	300,000	800,000	800,000	1,000,000	2,600,000	
		23013001/22020406	Other Maintenance Services	708	70830	02000	0	0	500,000	2,000,000	2,200,000	2,400,000	6,600,000	
		23013001/22020501	Local Training	708	70830	02000	0	0	800,000	0	0	0	0	
		23013001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	500,000	500,000	600,000	600,000	1,700,000	
		23013001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	96,000	400,000	400,000	450,000	450,000	1,300,000	
		23013001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	46,000	400,000	200,000	250,000	250,000	700,000	
		23013001/22021003	Publicity & Advertisements	708	70830	02000	0	10,000	500,000	0	0	0	0	
		23013001/22021007	Welfare Packages	708	70830	02000	0	86,850	600,000	0	0	0	0	
		23013001/22021014	Annual Budget Expenses and Administration	708	70830	02000	0	0	0	150,000	150,000	180,000	480,000	
		Consolidated Rev Fund Charges						0	168,540	0	0	0	0	0
		23013001/22010101	Gratuity	701	70133	02000	0	168,540	0	0	0	0	0	
		23013001/22010102	Pension	701	70133	02000	0	0	0	0	0	0	0	
		Government Printing and Stationery Dept. (Govt. Press) Total						0	35,676,584	121,300,000	37,697,590	39,926,210	41,746,320	119,370,120

23055001 Enugu State Printing and Publishing Company (Daily Star)**Personnel Cost**

							0	11,592,877	0	26,001,030	28,700,000	32,350,000	87,051,030
		23055001/21010101	Basic Salary	708	70830	02000	0	11,592,877	0	18,591,200	20,000,000	22,000,000	60,591,200
		23055001/21020101	Housing/Rent Allowance	708	70830	02000	0	0	0	4,026,710	5,000,000	6,000,000	15,026,710
		23055001/21020102	Transport Allowance	708	70830	02000	0	0	0	834,000	900,000	1,200,000	2,934,000
		23055001/21020103	Meal Subsidy	708	70830	02000	0	0	0	379,200	400,000	500,000	1,279,200
		23055001/21020104	Utility Allowance	708	70830	02000	0	0	0	310,800	400,000	450,000	1,160,800
		23055001/21020105	Entertainment Allowance	708	70830	02000	0	0	0	0	0	0	0
		23055001/21020106	Leave Allowance	708	70830	02000	0	0	0	1,859,120	2,000,000	2,200,000	6,059,120

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	1,154,227	38,600,000	10,930,000	11,250,000	11,830,000	34,010,000
		23055001/22020101	Local Transport & Travel-Training	708	70830	02000	0	0	500,000	200,000	100,000	100,000	400,000
		23055001/22020102	Local Transport & Travel-Others	708	70830	02000	0	64,556	1,000,000	200,000	250,000	250,000	700,000
		23055001/22020201	Electricity Charges	708	70830	02000	0	0	1,000,000	1,200,000	1,200,000	1,200,000	3,600,000
		23055001/22020202	Telephone Charges	708	70830	02000	0	19,200	250,000	100,000	100,000	150,000	350,000
		23055001/22020203	Internet Access Charges	708	70830	02000	0	0	500,000	120,000	150,000	150,000	420,000
		23055001/22020204	Satellite Broadcasting Access Charges	708	70830	02000	0	0	500,000	160,000	180,000	180,000	520,000
		23055001/22020205	Water Rates	708	70830	02000	0	0	50,000	150,000	150,000	180,000	480,000
		23055001/22020301	Office Stationeries/Computer Consumables	708	70830	02000	0	296,474	1,000,000	500,000	600,000	600,000	1,700,000
		23055001/22020302	Books	708	70830	02000	0	0	1,000,000	50,000	50,000	50,000	150,000
		23055001/22020303	Newspapers	708	70830	02000	0	0	0	100,000	120,000	120,000	340,000
		23055001/22020304	Magazines & Periodicals	708	70830	02000	0	0	1,000,000	0	0	0	0
		23055001/22020305	Printing of Non Security Documents	708	70830	02000	0	0	200,000	0	0	0	0
		23055001/22020306	Printing of Security Documents	708	70830	02000	0	0	200,000	0	0	0	0
		23055001/22020309	Uniforms & Other Clothing	708	70830	02000	0	0	100,000	0	0	0	0
		23055001/22020312	Service Materials	708	70830	02000	0	0	100,000	0	0	0	0
		23055001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70830	02000	0	0	500,000	200,000	200,000	300,000	700,000
		23055001/22020402	Maintenance of Office Furniture	708	70830	02000	0	45,600	200,000	200,000	200,000	300,000	700,000
		23055001/22020403	Maintenance of Office Building/Residential Qrts.	708	70830	02000	0	0	400,000	300,000	400,000	400,000	1,100,000
		23055001/22020404	Maintenance of Office IT Equipment	708	70830	02000	0	0	200,000	300,000	400,000	400,000	1,100,000
		23055001/22020405	Maintenance of Plants/Generators	708	70830	02000	0	0	500,000	300,000	300,000	300,000	900,000
		23055001/22020406	Other Maintenance Services	708	70830	02000	0	0	0	500,000	500,000	600,000	1,600,000
		23055001/22020411	Maintenance of Communication Equipments	708	70830	02000	0	0	2,000,000	0	0	0	0
		23055001/22020501	Local Training	708	70830	02000	0	0	3,200,000	100,000	100,000	100,000	300,000
		23055001/22020502	International Training	708	70830	02000	0	0	10,000,000	0	0	0	0
		23055001/22020605	Cleaning & Fumigation Services	708	70830	02000	0	0	750,000	200,000	200,000	200,000	600,000
		23055001/22020702	Information Technology Consulting	708	70830	02000	0	0	1,000,000	0	0	0	0
		23055001/22020703	Legal Services	708	70830	02000	0	35,860	2,000,000	500,000	500,000	600,000	1,600,000
		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	2,000,000	0	0	0	0
		23055001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	0	0	1,500,000	350,000	350,000	400,000	1,100,000
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	0	0	3,000,000	200,000	200,000	250,000	650,000
		23055001/22020901	Bank Charges(Other Than Interest)	708	70830	02000	0	0	250,000	0	0	0	0

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		23055001/22020902	Insurance Premium	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23055001/22021001	Refreshments & Meals	708	70830	02000	0	0	200,000	0	0	0	0	
		23055001/22021002	Honorarium & Sitting Allowance	708	70830	02000	0	623,587	500,000	0	0	0	0	
		23055001/22021007	Welfare Packages	708	70830	02000	0	68,950	1,000,000	0	0	0	0	
		23055001/22021008	Subscription To Professional Bodies	708	70830	02000	0	0	1,000,000	0	0	0	0	
		23055001/22021014	Annual Budget Expenses and Administration	708	70830	02000	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000	
		Consolidated Rev Fund Charges						0	328,040	0	31,745,040	32,800,000	33,000,000	97,545,040
		23055001/22010101	Gratuity	701	70150	02000	0	0	0	14,049,560	15,000,000	15,000,000	44,049,560	
		23055001/22010102	Pension	701	70150	02000	0	328,040	0	15,895,480	16,000,000	16,000,000	47,895,480	
		23055001/22010103	Death Benefit	701	70150	02000	0	0	0	1,800,000	1,800,000	2,000,000	5,600,000	
		Enugu State Printing and Publishing Company (Daily Star) Total						0	13,075,145	38,600,000	68,676,070	72,750,000	77,180,000	218,606,070
24004001	Nigerian Security and Civil Defence						0	1,140,000	0	0	0	0	0	
	Personnel Cost						0	1,140,000	0	0	0	0	0	
		24004001/21010101	Basic Salary	702	70220	02000	0	1,140,000	0	0	0	0	0	
	Overhead Cost						0	0	1,000,000	0	0	0	0	
		24004001/22020102	Local Transport & Travel-Others	702	70220	02000	0	0	300,000	0	0	0	0	
		24004001/22020301	Office Stationeries/Computer Consumables	702	70220	02000	0	0	300,000	0	0	0	0	
		24004001/22020406	Other Maintenance Services	702	70210	02000	0	0	400,000	0	0	0	0	
		Nigerian Security and Civil Defence Total						0	1,140,000	1,000,000	0	0	0	0
25001001	Office of the Head of State Civil Service						0	428,254,284	69,559,490	1,513,669,401	1,596,991,075	1,565,300,796	4,675,961,272	
	Personnel Cost						0	428,254,284	69,559,490	1,513,669,401	1,596,991,075	1,565,300,796	4,675,961,272	
		25001001/21010101	Basic Salary	701	70131	02000	0	53,776,684	53,807,250	139,906,759	41,273,221	45,273,221	226,453,201	
		25001001/21010102	Overtime Payment	701	70131	02000	0	0	0	0	0	0	0	
		25001001/21010103	Consolidated Revenue Fund Charges – Salaries and Severance Allowance	701	70131	02000	0	374,477,600	0	1,338,408,190	1,538,408,190	1,500,000,000	4,376,816,380	
		25001001/21010104	Wages	701	70131	02000	0	0	12,000,000	0	0	0	0	
		25001001/21020101	Housing/Rent Allowance	701	70131	02000	0	0	0	17,872,134	9,295,550	11,235,105	38,402,789	
		25001001/21020102	Transport Allowance	701	70131	02000	0	0	0	4,492,800	2,005,080	2,205,558	8,703,438	
		25001001/21020103	Meal Subsidy	701	70131	02000	0	0	0	2,025,600	943,800	1,038,180	4,007,580	
		25001001/21020104	Utility Allowance	701	70131	02000	0	0	0	1,546,200	707,520	778,272	3,031,992	
		25001001/21020105	Entertainment Allowance	701	70131	02000	0	0	0	8,987,468	4,127,464	4,540,210	17,655,142	
		25001001/21020106	Leave Allowance	701	70131	02000	0	0	3,752,240	430,250	230,250	230,250	890,750	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Overhead Cost							0	22,529,963	162,100,000	39,450,000	39,790,000	42,310,000	121,550,000
		25001001/22020101	Local Transport & Travel-Training	701	70131	02000	0	0	1,000,000	1,000,000	1,100,000	1,210,000	3,310,000
		25001001/22020102	Local Transport & Travel-Others	701	70131	02000	0	0	1,000,000	1,000,000	1,100,000	1,210,000	3,310,000
		25001001/22020103	International Transport & Travel-Training	701	70131	02000	0	2,500	1,000,000	0	0	0	0
		25001001/22020104	International Transport & Travel-Others	701	70131	02000	0	1,113,900	5,000,000	0	0	0	0
		25001001/22020105	Hotel accommodation	701	70131	02000	0	3,041,683	3,500,000	0	0	0	0
		25001001/22020202	Telephone Charges	701	70131	02000	0	104,000	300,000	0	0	0	0
		25001001/22020203	Internet Access Charges	701	70131	02000	0	0	2,000,000	2,000,000	220,000	220,000	2,440,000
		25001001/22020204	Satellite Broadcasting Access Charges	701	70131	02000	0	0	500,000	200,000	220,000	220,000	640,000
		25001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	5,688,800	3,000,000	1,500,000	1,700,000	1,900,000	5,100,000
		25001001/22020302	Books	701	70131	02000	0	0	1,000,000	0	0	0	0
		25001001/22020303	Newspapers	701	70111	02000	0	20,000	0	300,000	300,000	400,000	1,000,000
		25001001/22020305	Printing of Non Security Documents	701	70131	02000	0	0	100,000	2,000,000	2,000,000	2,000,000	6,000,000
		25001001/22020306	Printing of Security Documents	701	70131	02000	0	0	200,000	0	0	0	0
		25001001/22020310	Teaching Aids/Instruction Materials	701	70131	02000	0	632,300	2,000,000	0	0	0	0
		25001001/22020312	Service Materials	701	70131	02000	0	8,000	1,000,000	0	0	0	0
		25001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	0	229,800	1,000,000	1,000,000	1,200,000	1,200,000	3,400,000
		25001001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	1,000,000	300,000	300,000	500,000	1,100,000
		25001001/22020403	Maintenance of Office Building/Residential Qrts.	701	70131	02000	0	179,000	2,000,000	0	0	0	0
		25001001/22020404	Maintenance of Office IT Equipment	701	70131	02000	0	0	2,500,000	500,000	500,000	500,000	1,500,000
		25001001/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	500,000	0	0	0	0
		25001001/22020406	Other Maintenance Services	701	70131	02000	0	180,300	5,000,000	700,000	800,000	900,000	2,400,000
		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	40,000,000	0	0	0	0
		25001001/22020503	Training and Staff Development	701	70131	02000	0	0	0	3,000,000	3,200,000	3,400,000	9,600,000
		25001001/22020504	Civil Service Examination	701	70131	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		25001001/22020505	ICT Training for Civil Servants	701	70131	02000	0	0	0	3,000,000	3,000,000	3,500,000	9,500,000
		25001001/22020601	Security Services	701	70133	02000	0	56,000	0	4,000,000	4,500,000	4,500,000	13,000,000
		25001001/22020605	Cleaning & Fumigation Services	701	70131	02000	0	2,000	1,000,000	1,000,000	1,200,000	1,200,000	3,400,000
		25001001/22020702	Information Technology Consulting	701	70131	02000	0	3,762,920	20,000,000	8,000,000	8,000,000	8,000,000	24,000,000
		25001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	153,500	2,000,000	800,000	900,000	900,000	2,600,000
		25001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	6,000	500,000	0	0	0	0
		25001001/22021001	Refreshments & Meals	701	70131	02000	0	3,621,000	2,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		25001001/22021003	Publicity & Advertisements	701	70131	02000	0	77,000	1,000,000	500,000	500,000	500,000	1,500,000	
		25001001/22021007	Welfare Packages	701	70131	02000	0	325,000	2,000,000	1,500,000	1,500,000	2,000,000	5,000,000	
		25001001/22021008	Subscription To Professional Bodies	701	70133	02000	0	3,326,260	0	0	0	0	0	
		25001001/22021013	Promotion (Service Wide)	701	70111	02000	0	0	0	800,000	800,000	900,000	2,500,000	
		25001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	350,000	350,000	400,000	1,100,000	
		25001001/22021016	Servicom	701	70131	02000	0	0	0	500,000	500,000	550,000	1,550,000	
		25001001/22021021	Special Days/Celebrations(civil service week celebration)	701	70131	02000	0	0	10,000,000	4,500,000	4,700,000	5,000,000	14,200,000	
		25001001/22030106	Motor Vehicle Advance	701	70131	02000	0	0	40,000,000	0	0	0	0	
		25001001/22030107	Furniture Advance	701	70131	02000	0	0	10,000,000	0	0	0	0	
		Consolidated Rev Fund Charges						0	0	0	4,801,200,000	4,851,200,000	4,951,200,000	14,603,600,000
		25001001/22010101	Gratuity	701	70112	02000	0	0	0	1,200,000,000	1,200,000,000	1,250,000,000	3,650,000,000	
		25001001/22010102	Pension	701	70111	02000	0	0	0	3,600,000,000	3,650,000,000	3,700,000,000	10,950,000,000	
		25001001/22010103	Death Benefits	701	70111	02000	0	0	0	1,200,000	1,200,000	1,200,000	3,600,000	
		Office of the Head of State Civil Service Total						0	450,784,247	231,659,490	6,354,319,401	6,487,981,075	6,558,810,796	19,401,111,272

25005001 Establishment, Pension and Training**Personnel Cost**

		25005001/21010101	Basic Salary	701	70131	02000	0	21,979,172	0	0	0	0	0	
								0	21,979,172	0	0	0	0	0

Overhead Cost

		25005001/22020102	Local Transport & Travel-Others	701	70131	02000	0	0	1,500,000	1,000,000	1,000,000	1,200,000	3,200,000
		25005001/22020105	Hotel accommodation	701	70131	02000	0	0	900,000	0	0	0	0
		25005001/22020202	Telephone Charges	701	70111	02000	0	94,850	0	0	0	0	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	480,550	500,000	500,000	550,000	550,000	1,600,000
		25005001/22020302	Books	701	70131	02000	0	0	0	0	0	0	0
		25005001/22020303	Newspapers	701	70131	02000	0	0	100,000	0	0	0	0
		25005001/22020304	Magazines & Periodicals	701	70131	02000	0	0	100,000	0	0	0	0
		25005001/22020305	Printing of Non Security Documents	701	70131	02000	0	0	400,000	500,000	550,000	550,000	1,600,000
		25005001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	0	0	500,000	0	0	0	0
		25005001/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	400,000	300,000	350,000	400,000	1,050,000
		25005001/22020404	Maintenance of Office IT Equipment	701	70131	02000	0	0	700,000	200,000	250,000	300,000	750,000
		25005001/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	100,000	0	0	0	0
		25005001/22020406	Other Maintenance Services	701	70131	02000	0	3,700	600,000	0	0	0	0
		25005001/22020415	Maintenance of other infrastructure	701	70131	02000	0	0	300,000	0	0	0	0
		25005001/22020501	Local Training	701	70131	02000	0	0	2,000,000	0	0	0	0

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		25005001/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000	
		25005001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	100,700	1,000,000	0	0	0	0	
		25005001/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	200,000	0	0	0	0	
		25005001/22021001	Refreshments & Meals	701	70131	02000	0	0	500,000	0	0	0	0	
		25005001/22021003	Publicity & Advertisements	701	70131	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000	
		25005001/22021007	Welfare Package	701	70111	02000	0	9,450	0	300,000	350,000	40,000	690,000	
		25005001/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	0	200,000	250,000	300,000	750,000	
		Establishment, Pension and Training Total						0	22,668,422	9,800,000	5,000,000	5,700,000	5,840,000	16,540,000
25005002	Public Service Department	Overhead Cost						0	0	44,800,000	5,000,000	5,700,000	5,840,000	16,540,000
		25005002/22020102	Local Transport & Travel-Others	701	70131	02000	0	0	1,500,000	1,000,000	1,000,000	1,200,000	3,200,000	
		25005002/22020105	Hotel accommodation	701	70131	02000	0	0	900,000	0	0	0	0	
		25005002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	0	500,000	500,000	550,000	550,000	1,600,000	
		25005002/22020303	Newspapers	701	70131	02000	0	0	100,000	0	0	0	0	
		25005002/22020304	Magazines & Periodicals	701	70131	02000	0	0	100,000	0	0	0	0	
		25005002/22020305	Printing of Non Security Documents	701	70131	02000	0	0	400,000	500,000	550,000	550,000	1,600,000	
		25005002/22020312	Service Materials	701	70131	02000	0	0	0	0	0	0	0	
		25005002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	0	0	500,000	0	0	0	0	
		25005002/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	400,000	300,000	350,000	400,000	1,050,000	
		25005002/22020404	Maintenance of Office IT Equipment	701	70131	02000	0	0	700,000	200,000	250,000	300,000	750,000	
		25005002/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	100,000	0	0	0	0	
		25005002/22020406	Other Maintenance Services	701	70131	02000	0	0	600,000	0	0	0	0	
		25005002/22020414	Maintenance of other infrastructure	701	70131	02000	0	0	300,000	0	0	0	0	
		25005002/22020501	Local Training	701	70131	02000	0	0	2,000,000	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	1,000,000	1,200,000	1,200,000	3,400,000	
		25005002/22020801	Motor Vehicle Fuel Cost	701	70131	02000	0	0	1,000,000	0	0	0	0	
		25005002/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	200,000	0	0	0	0	
		25005002/22021001	Refreshments & Meals	701	70131	02000	0	0	500,000	0	0	0	0	
		25005002/22021003	Publicity & Advertisements	701	70131	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000	
		25005002/22021007	Welfare Packages	701	70131	02000	0	0	0	300,000	350,000	40,000	690,000	
		25005002/22021014	Annual Budget Expenses and Admin.	701	70131	02000	0	0	0	200,000	250,000	300,000	750,000	
		Public Service Department Total						0	0		5,000,000	5,700,000	5,840,000	16,540,000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Performance													
25005002	Implementation Bureau												
	25005004/22020101		Local Transport & Travel-Training	701	70131	02000	0	0	1,000,000	0	0	0	0
	25005004/22020102		Local Transport & Travel-Others	701	70131	02000	0	0	2,000,000	0	0	0	0
	25005004/22020301		Office Stationeries/Computer Consumables	701	70131	02000	0	0	1,500,000	0	0	0	0
	25005004/22020312		Service Materials	701	70131	02000	0	0	1,500,000	0	0	0	0
	25005004/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	0	0	1,000,000	0	0	0	0
	25005004/22020403		Maintenance of Office Building/Residential Qrts.	701	70131	02000	0	0	200,000	0	0	0	0
	25005004/22020404		Maintenance of Office IT Equipment	701	70131	02000	0	0	200,000	0	0	0	0
	25005004/22020405		Maintenance of Plants/Generators	701	70131	02000	0	0	100,000	0	0	0	0
	25005004/22020501		Local Training (Training and re-training on improvement of	701	70131	02000	0	0	10,000,000	0	0	0	0
	25005004/22020605		Cleaning & Fumigation Services	701	70131	02000	0	0	500,000	0	0	0	0
	25005004/22020710		Monitoring and evaluation (Intensive monitoring of MDA servi	701	70131	02000	0	0	6,000,000	0	0	0	0
	25005004/22020801		Motor Vehicle Fuel Cost	701	70131	02000	0	0	1,500,000	0	0	0	0
	25005004/22020803		Plant/Generator Fuel Cost	701	70131	02000	0	0	500,000	0	0	0	0
	25005004/22021001		Refreshments & Meals	701	70131	02000	0	0	1,000,000	0	0	0	0
	25005004/22021002		Honorarium & Sitting Allowance	701	70131	02000	0	0	0	0	0	0	0
	25005004/22021003		Publicity & Advertisements (Sensitization of public servant	701	70131	02000	0	0	7,000,000	0	0	0	0
	25005004/22021007		Welfare Packages	701	70131	02000	0	0	1,000,000	0	0	0	0
	Performance Implementation Bureau						0	0					
25006001	Staff Development Center												
	Overhead Cost						0	239,854	0	0	0	0	0
	25006001/22020803		Plants/Generator Fuel Cost	701	70131	02000	0	236,200	0	0	0	0	0
	25006001/22020901		Bank Charges (Other Than Interest)	701	70131	02000	0	3,654	0	0	0	0	0
	Staff Development Center Total						0	239,854	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
40001001	Office of the State Auditor General												
	Personnel Cost						0	33,705,397	84,427,330	71,224,040	75,043,320	77,388,200	223,655,560
	40001001/21010101		Basic Salary	701	70112	02000	0	33,705,397	76,771,310	46,393,690	59,650,110	60,362,160	178,881,550
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	0		0	12,289,320	0	0	12,289,320
	40001001/21020102		Transport Allowance	701	70112	02000	0	0	0	2,803,200	3,910,450	4,125,310	10,838,960
	40001001/21020103		Meal Subsidy	701	70112	02000	0	0	0	1,291,200	1,925,000	2,107,950	5,324,150
	40001001/21020104		Utility Allowance	701	70112	02000	0	0	0	1,006,800	1,707,000	1,915,000	4,628,800
	40001001/21020105		Entertainment Allowance	701	70112	02000	0	0	0	0	0	0	0
	40001001/21020106		Leave Allowance	701	70112	02000	0	0	7,656,020	5,886,910	6,015,500	6,937,620	18,840,030
	40001001/21020107		Domestic Staff Allowance	701	70112	02000	0	0	0	1,552,920	1,835,260	1,940,160	5,142,070
	Overhead Cost						0	1,884,056	20,240,000	18,706,500	12,385,000	12,935,000	44,026,500
	40001001/22020101		Local Transport & Travel-Training	701	70112	02000	0	225,000	500,000	0	0	0	0
	40001001/22020102		Local Transport & Travel-Others	701	70112	02000	0	237,000	1,235,000	1,200,000	1,200,000	1,200,000	3,600,000
	40001001/22020202		Telephone Charges	701	70112	02000	0	0	100,000	115,000	120,000	120,000	355,000
	40001001/22020206		Sewerage Charges	701	70112	02000	0	0	0	140,000	155,000	145,000	440,000
	40001001/22020301		Office Stationeries/Computer Consumables	701	70112	02000	0	208,855	1,500,000	950,000	1,000,000	1,000,000	2,950,000
	40001001/22020302		Books	701	70112	02000	0	0	250,000	150,000	170,000	200,000	520,000
	40001001/22020303		Newspapers	701	70112	02000	0	0	0	150,000	170,000	200,000	520,000
	40001001/22020305		Printing of Non Security Documents	701	70112	02000	0	0	5,950,000	10,200,000	3,000,000	3,000,000	16,200,000
	40001001/22020308		Field & Camping Materials Supplies	701	70112	02000	0	0	120,000	300,000	450,000	450,000	1,200,000
	40001001/22020309		Uniforms & Other Clothing	701	70112	02000	0	0	60,000	30,000	50,000	50,000	130,000
	40001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	0	684,321	450,000	420,000	480,000	500,000	1,400,000
	40001001/22020402		Maintenance of Office Furniture	701	70112	02000	0	0	250,000	280,500	300,000	350,000	930,500
	40001001/22020403		Maintenance of Office Building/Residential Qrts.	701	70112	02000	0	157,022	250,000	500,000	550,000	550,000	1,600,000
	40001001/22020404		Maintenance of Office IT Equipment	701	70112	02000	0	21,600	300,000	570,000	765,000	770,000	2,105,000
	40001001/22020405		Maintenance of Plants/Generators	701	70112	02000	0	0	200,000	140,000	160,000	180,000	480,000
	40001001/22020406		Other Maintenance Services	701	70112	02000	0	45,000	150,000	125,000	130,000	130,000	385,000
	40001001/22020501		Local Training	701	70112	02000	0	0	6,775,000	0	0	0	0
	40001001/22020605		Cleaning & Fumigation Services	701	70112	02000	0	13,070	150,000	160,000	200,000	220,000	580,000
	40001001/22020701		Financial Consulting	701	70112	02000	0	0	600,000	0	0	0	0
	40001001/22020801		Motor Vehicle Fuel Cost	701	70112	02000	0	130,731	600,000	286,000	300,000	350,000	936,000
	40001001/22020803		Plant/Generator Fuel Cost	701	70112	02000	0	0	300,000	180,000	200,000	220,000	600,000
	40001001/22020901		Bank Charges (Other Than Interest)	701	70133	02000	0	56	0	0	0	0	0
	40001001/22021001		Refreshments & Meals	701	70112	02000	0	33,038	300,000	300,000	360,000	400,000	1,060,000
	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	150,000	180,000	200,000	530,000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		40001001/22021006	Postages & Courier Services	701	70112	02000	0	0	0	40,000	45,000	50,000	135,000	
		40001001/22021007	Welfare Packages	701	70112	02000	0	108,363	200,000	300,000	350,000	350,000	1,000,000	
		40001001/22021008	Subscription To Professional Bodies	701	70112	02000	0	0	0	100,000	100,000	100,000	300,000	
		40001001/22021009	Sporting Activities	701	70133	02000	0	20,000	0	0	0	0	0	
		40001001/22021014	Annual Budget Expenses and Administration	701	70112	02000	0	0	0	120,000	150,000	150,000	420,000	
		40001001/22021016	Servicom	701	70112	02000	0	0	0	300,000	300,000	300,000	900,000	
		40001001/22021023	Final Accounts Preparation/Verification Expenses	701	70112	02000	0	0	0	1,500,000	1,500,000	1,750,000	4,750,000	
	Office of the State Auditor							0	35,589,453	104,667,330	89,930,540	87,428,320	90,323,200	267,682,060
	General Total							0	35,589,453	104,667,330	89,930,540	87,428,320	90,323,200	267,682,060

40001002 Office of the Auditor General for Local Government

Personnel Cost							0	10,898,958	32,122,542	39,224,000	41,443,320	43,088,200	123,755,520
40001002/21010101	Basic Salary	701	70112	02000	0	10,898,958	22,122,542	31,869,240	32,650,110	32,962,160	97,481,510		
40001002/21010102	Overtime Payments	701	70112	02000	0	0	0	0	0	0	0		
40001002/21020102	Transport Allowance	701	70112	02000	0	0	0	2,803,200	3,910,450	4,125,310	10,838,960		
40001002/21020103	Meal Subsidy	701	70112	02000	0	0	0	591,200	625,000	707,950	1,924,150		
40001002/21020104	Utility Allowance	701	70112	02000	0	0	0	406,800	507,000	615,000	1,528,800		
40001002/21020105	Entertainment Allowance	701	70112	02000	0	0	0	0	0	0	0		
40001002/21020106	Leave Allowance	701	70112	02000	0	0	10,000,000	2,886,910	3,015,500	3,937,620	9,840,030		
40001002/21020107	Domestic Staff Allowance	701	70112	02000	0	0	0	666,650	735,260	740,160	2,142,070		
	Overhead Cost				0	1,124,206	16,250,000	6,106,500	6,935,000	7,285,000	20,326,500		
40001002/22020101	Local Transport & Travel-Training	701	70112	02000	0	0	500,000	0	0	0	0		
40001002/22020102	Local Transport & Travel-Others	701	70112	02000	0	56,000	800,000	1,000,000	1,200,000	1,200,000	3,400,000		
40001002/22020202	Telephone Charges	701	70112	02000	0	236,388	100,000	115,000	120,000	120,000	355,000		
40001002/22020206	Sewerage Charges	701	70112	02000	0	0	0	140,000	155,000	145,000	440,000		
40001002/22020301	Office Stationeries/Computer Consumables	701	70112	02000	0	314,900	1,200,000	450,000	500,000	550,000	1,500,000		
40001002/22020302	Books	701	70112	02000	0	0	250,000	150,000	170,000	200,000	520,000		
40001002/22020303	Newspapers	701	70112	02000	0	0	0	150,000	170,000	200,000	520,000		
40001002/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	30,000	50,000	50,000	130,000		
40001002/22020312	Service Materials	701	70112	02000	0	8,890	0	0	0	0	0		
40001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70112	02000	0	137,060	1,200,000	420,000	480,000	500,000	1,400,000		
40001002/22020402	Maintenance of Office Furniture	701	70112	02000	0	0	250,000	280,500	300,000	350,000	930,500		
40001002/22020403	Maintenance of Office Building/Residential Qrts.	701	70112	02000	0	0	1,200,000	1,000,000	550,000	550,000	2,100,000		
40001002/22020404	Maintenance of Office IT Equipment	701	70112	02000	0	106,500	250,000	170,000	765,000	770,000	1,705,000		

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		40001002/22020405	Maintenance of Plants/Generators	701	70112	02000	0	0	1,200,000	140,000	160,000	180,000	480,000
		40001002/22020406	Other Maintenance Services	701	70112	02000	0	9,800	250,000	125,000	130,000	130,000	385,000
		40001002/22020415	Maintenance of other infrastructure	701	70112	02000	0	83,400	0	0	0	0	0
		40001002/22020501	Local Training	701	70112	02000	0	0	6,000,000	0	0	0	0
		40001002/22020605	Cleaning & Fumigation Services	701	70112	02000	0	3,000	150,000	160,000	200,000	220,000	580,000
		40001002/22020701	Financial Consulting	701	70112	02000	0	0	600,000	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	0	119,240	1,500,000	286,000	300,000	350,000	936,000
		40001002/22020803	Plant/Generator Fuel Cost	701	70112	02000	0	10,000	300,000	180,000	200,000	220,000	600,000
		40001002/22021001	Refreshments & Meals	701	70112	02000	0	39,000	300,000	300,000	360,000	400,000	1,060,000
		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	150,000	180,000	200,000	530,000
		40001002/22021006	Postages & Courier Services	701	70112	02000	0	0	0	40,000	45,000	50,000	135,000
		40001002/22021007	Welfare Packages	701	70112	02000	0	28	200,000	300,000	350,000	350,000	1,000,000
		40001002/22021008	Subscription To Professional Bodies	701	70112	02000	0	0	0	100,000	100,000	100,000	300,000
		40001002/22021014	Annual Budget Expenses and Administration	701	70112	02000	0	0	0	120,000	150,000	150,000	420,000
		40001002/22021016	Servicom	701	70112	02000	0	0	0	300,000	300,000	300,000	900,000
Office of the Auditor General for Local Government Total							0	12,023,164	48,372,542	45,330,500	48,378,320	50,373,200	144,082,020

Civil Service Commission (CSC)

47001001

Personnel Cost

							0	29,895,140	74,025,340	66,800,450	69,203,758	72,840,256	208,844,464
47001001/21010101	Basic Salary	701	70131	02000	0	29,895,140	74,025,340	39,418,080	40,157,696	41,344,235	120,920,011		
47001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0		
47001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0		
47001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	14,329,450	14,595,340	15,314,408	44,239,198		
47001001/21020102	Transport Allowance	701	70111	02000	0	0	0	4,864,200	5,037,040	5,644,448	15,545,688		
47001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	2,732,330	2,919,360	3,103,232	8,754,922		
47001001/21020104	Utility Allowance	701	70111	02000	0	0	0	1,078,900	1,534,680	1,941,613	4,555,193		
47001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	140,400	184,800	202,176	527,376		
47001001/21020106	Leave Allowance	701	70111	02000	0	0	0	3,348,330	3,848,330	4,298,330	11,494,990		
47001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	888,760	926,512	991,814	2,807,086		
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		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	2,348,890	52,650,000	21,380,000	22,550,000	24,400,000	68,330,000
47001001/22020101			Local Transport & Travel-Training	701	70131	02000	0	0	3,000,000	0	0	0	0
47001001/22020102			Local Transport & Travel-Others	701	70131	02000	0	0	2,500,000	2,000,000	2,200,000	2,400,000	6,600,000
47001001/22020103			International Transport & Travel-Training	701	70131	02000	0	0	10,000,000	0	0	0	0
47001001/22020104			International Transport & Travel-Others	701	70131	02000	0	0	2,000,000	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	600,000	700,000	800,000	2,100,000
47001001/22020203			Internet Access Charges	701	70131	02000	0	3,500	800,000	0	0	0	0
47001001/22020204			Satellite Broadcasting Access Charges	701	70131	02000	0	0	400,000	0	0	0	0
47001001/22020205			Water Rate	701	70133	02000	0	21,000	0	0	0	0	0
47001001/22020301			Office Stationeries/Computer Consumables	701	70131	02000	0	1,176,000	3,500,000	2,500,000	2,500,000	2,800,000	7,800,000
47001001/22020302			Books	701	70131	02000	0	0	1,000,000	0	0	0	0
47001001/22020303			Newspapers	701	70131	02000	0	0	200,000	200,000	250,000	250,000	700,000
47001001/22020304			Magazines & Periodicals	701	70131	02000	0	0	200,000	200,000	250,000	250,000	700,000
47001001/22020305			Printing of Non Security Documents	701	70131	02000	0	0	400,000	800,000	800,000	900,000	2,500,000
47001001/22020306			Printing of Security Documents	701	70131	02000	0	0	3,000,000	0	0	0	0
47001001/22020310			Teaching Aids/Instruction Materials	701	70131	02000	0	0	250,000	0	0	0	0
47001001/22020312			Service Materials	701	70131	02000	0	0	1,000,000	0	0	0	0
47001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	310,000	800,000	1,000,000	1,000,000	1,000,000	3,000,000
47001001/22020402			Maintenance of Office Furniture	701	70111	02000	0	166,270	3,500,000	380,000	500,000	500,000	1,380,000
47001001/22020403			Maintenance of Building Residential Qtrs	701	70131	02000	0	0	1,000,000	0	0	0	0
47001001/22020404			Maintenance of Office /IT Equipments	701	70131	02000	0	128,120	1,600,000	0	0	0	0
47001001/22020405			Maintenance of Plant and Generators	701	70131	02000	0	0	0	400,000	400,000	450,000	1,250,000
47001001/22020406			Other Maintenance Services	701	70131	02000	0	0	0	1,300,000	1,450,000	1,500,000	4,250,000
47001001/22020415			Maintenance of other infrastructure	701	70131	02000	0	0	0	0	0	0	0
47001001/22020501			Local Training	701	70131	02000	0	0	4,000,000	0	0	0	0
47001001/22020504			Civil Service Examination	701	70131	02000	0	0	0	3,500,000	3,800,000	4,000,000	11,300,000
47001001/22020605			Cleaning & Fumigation Services	701	70131	02000	0	0	300,000	0	0	0	0
47001001/22020702			Information Technology Consulting	701	70131	02000	0	0	200,000	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	0	0	0	0	0	0	0
47001001/22020801			Motor Vehicle Fuel Cost	701	70131	02000	0	238,000	1,200,000	500,000	600,000	700,000	1,800,000
47001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	0	0	0	100,000	100,000	100,000	300,000
47001001/22020804			Aircraft Fuel Cost	701	70131	02000	0	0	0	0	0	0	0
47001001/22021001			Refreshments & Meals	701	70131	02000	0	266,000	300,000	200,000	200,000	250,000	650,000
47001001/22021002			Honorarium & Sitting Allowance	701	70131	02000	0	0	5,500,000	1,300,000	1,300,000	1,500,000	4,100,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		47001001/22021003	Publicity & Advertisements	701	70131	02000	0	40,000	1,800,000	500,000	500,000	550,000	1,550,000	
		47001001/22021004	Medical Expenses-Local	701	70131	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		47001001/22021006	Postage & Courier Services	701	70131	02000	0	0	200,000	0	0	0	0	
		47001001/22021007	Welfare Packages	701	70131	02000	0	0	3,000,000	0	0	0	0	
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	0	0	0	1,200,000	1,200,000	1,400,000	3,800,000	
		47001001/22021012	Discipline and Appointment (State Wide)	701	70111	02000	0	0	0	2,500,000	2,500,000	2,700,000	7,700,000	
		47001001/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	0	0	0	
		47001001/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	0	300,000	350,000	350,000	1,000,000	
			Servicom	701	70131	02000	0	0	0	400,000	400,000	450,000	1,250,000	
		47001001/22021026	Common Services (Committee/Commissions)	701	70131	02000	0	0	0	500,000	550,000	550,000	1,600,000	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		47001001/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	0	0	
		Civil Service Commission (CSC) Total						0	32,244,030	126,675,340	88,180,450	91,753,758	97,240,256	277,174,464
47001002	Local Government Service Commission						0	8,520,313	21,300,114	21,912,312	22,872,750	23,645,130	68,430,192	
		Personnel Cost						0	8,520,313	21,300,114	21,912,312	22,872,750	23,645,130	68,430,192
		47001002/21010101	Basic Salary	701	70131	02000	0	8,520,313	20,000,114	13,930,870	14,100,120	14,900,000	42,930,990	
		47001002/21020101	Housing/Rent Allowance	701	70131	02000	0	0	0	2,886,570	3,110,980	3,776,960	9,774,510	
		47001002/21020102	Transport Allowance	701	70131	02000	0	0	0	1,266,590	1,367,880	199,880	2,834,350	
		47001002/21020103	Meal Subsidy	701	70131	02000	0	0	0	678,000	884,330	1,012,440	2,574,770	
		47001002/21020104	Utility Allowance	701	70131	02000	0	0	0	778,660	886,550	997,380	2,662,590	
		47001002/21020105	Entertainment Allowance	701	70131	02000	0	0	0	0	0	0	0	
		47001002/21020106	Leave Allowance	701	70131	02000	0	0	1,300,000	2,059,622	2,208,890	2,440,070	6,708,582	
		47001002/21020107	Domestic Staff Allowance	701	70131	02000	0	0	0	312,000	314,000	318,400	944,400	
		Overhead Cost						0	0	7,900,000	8,300,000	9,150,000	10,100,000	27,550,000
		47001002/22020101	Local Transport & Travel-Training	701	70131	02000	0	0	1,000,000	0	0	0	0	
		47001002/22020102	Local Transport & Travel-Others	701	70131	02000	0	0	2,000,000	1,000,000	1,300,000	1,400,000	3,700,000	
		47001002/22020105	Hotel accommodation	701	70131	02000	0	0	0	0	0	0	0	
		47001002/22020205	Water Rates	701	70131	02000	0	0	0	150,000	150,000	200,000	500,000	
		47001002/22020206	Sewerage Charges	701	70131	02000	0	0	0	300,000	350,000	400,000	1,050,000	
		47001002/22020301	Office Stationeries/Computer Consumables	701	70131	02000	0	0	800,000	700,000	700,000	800,000	2,200,000	
		47001002/22020302	Books	701	70131	02000	0	0	500,000	150,000	150,000	150,000	450,000	
		47001002/22020306	Printing of Security Documents	701	70131	02000	0	0	300,000	0	0	0	0	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		47001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70131	02000	0	0	300,000	500,000	600,000	600,000	1,700,000	
		47001002/22020402	Maintenance of Office Furniture	701	70131	02000	0	0	100,000	400,000	450,000	500,000	1,350,000	
		47001002/22020403	Maintenance of Office Building Residential Qtrs	701	70431	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000	
		47001002/22020404	Maintenance of office equipment	701	70131	02000	0	0	0	0	0	0	0	
		47001002/22020405	Maintenance of Plants/Generators	701	70131	02000	0	0	100,000	300,000	300,000	350,000	950,000	
		47001002/22020406	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	0	0	0	
		47001002/22020501	Local Training	701	70131	02000	0	0	1,000,000	600,000	700,000	700,000	2,000,000	
		47001002/22020605	Cleaning &Fumigation Services	701	70131	02000	0	0	0	200,000	250,000	250,000	700,000	
		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	0	0	1,000,000	800,000	800,000	900,000	2,500,000	
		47001002/22020803	Plant/Generator Fuel Cost	701	70131	02000	0	0	300,000	300,000	300,000	300,000	900,000	
		47001002/22021002	Honorarium & Sitting Allowance	701	70131	02000	0	0	0	400,000	450,000	500,000	1,350,000	
		47001002/22021007	Welfare Packages	701	70131	02000	0	0	500,000	500,000	500,000	600,000	1,600,000	
		47001002/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	0	0	0	500,000	600,000	700,000	1,800,000	
		47001002/22021012	Discipline and Appointment (Service Wide)	701	70131	02000	0	0	0	300,000	300,000	300,000	900,000	
		47001002/22021013	Promotion (Service Wide)	701	70131	02000	0	0	0	0	0	0	0	
		47001002/22021014	Annual Budget Expenses and Administration	701	70131	02000	0	0	0	200,000	250,000	250,000	700,000	
		Consolidated Rev Fund Charges						0	0	0	0	0	0	0
		47001002/22010103	Death Benefits	701	70111	02000	0	0	0	0	0	0	0	
		Local Government Service Commission Total						0	8,520,313	29,200,114	30,212,312	32,022,750	33,745,130	95,980,192

48001001 Enugu State Independent Electoral Commission

Personnel Cost

							0	19,934,212	62,456,618	72,438,340	76,266,008	79,979,184	228,683,532
		48001001/21010101	Basic Salary	701	70133	02000	0	19,934,212	60,357,466	42,798,080	43,457,696	43,989,210	130,244,986
		48001001/21010102	Overtime Payments	701	70133	02000	0	0	0	0	0	0	0
		48001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70133	02000	0	0	0	0	0	0	0
		48001001/21020101	Housing/Rent Allowance	701	70133	02000	0	0	0	9,329,450	9,995,340	10,214,408	29,539,198
		48001001/21020102	Transport Allowance	701	70133	02000	0	0	0	5,864,200	6,037,040	6,644,448	18,545,688
		48001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	4,932,800	5,919,360	6,603,232	17,455,392
		48001001/21020104	Utility Allowance	701	70133	02000	0	0	0	1,078,900	1,534,680	1,841,616	4,455,196
		48001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	0	0
		48001001/21020106	Leave Allowance	701	70133	02000	0	0	2,099,152	7,246,150	7,495,380	8,594,456	23,335,986
		48001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	1,188,760	1,826,512	2,091,814	5,107,086

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Overhead Cost							0	5,681,800	70,850,000	91,900,000	20,350,000	93,700,000	205,950,000
48001001/22020101			Local Transport & Travel-Training	701	70133	02000	0	0	2,000,000	1,500,000	1,500,000	1,500,000	4,500,000
48001001/22020102			Local Transport & Travel-Others	701	70133	02000	0	1,147,800	1,600,000	2,000,000	2,000,000	2,000,000	6,000,000
48001001/22020103			International Transport & Travel-Training	701	70133	02000	0	0	1,500,000	0	0	0	0
48001001/22020104			International Transport & Travel-Others	701	70133	02000	0	0	1,500,000	0	0	0	0
48001001/22020105			Hotel accommodation	701	70133	02000	0	0	2,000,000	0	0	0	0
48001001/22020201			Electricity Charges	701	70133	02000	0	50,000	500,000	0	0	0	0
48001001/22020202			Telephone Charges	701	70133	02000	0	65,300	600,000	300,000	300,000	300,000	900,000
48001001/22020203			Internet Access Charges	701	70133	02000	0	0	500,000	150,000	150,000	150,000	450,000
48001001/22020204			Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	150,000	150,000	150,000	450,000
48001001/22020205			Water Rate	701	70133	02000	0	0	0	400,000	400,000	450,000	1,250,000
48001001/22020206			Sewerage Charges	701	70133	02000	0	0	0	300,000	350,000	400,000	1,050,000
48001001/22020301			Office Stationeries/Computer Consumables	701	70133	02000	0	555,000	4,000,000	1,000,000	1,000,000	1,000,000	3,000,000
48001001/22020302			Books	701	70133	02000	0	0	2,700,000	300,000	300,000	300,000	900,000
48001001/22020303			Newspapers	701	70133	02000	0	0	0	300,000	300,000	300,000	900,000
48001001/22020304			Magazines & Periodicals	701	70133	02000	0	31,200	500,000	0	0	0	0
48001001/22020305			Printing of Non Security Documents	701	70133	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3,000,000
48001001/22020306			Printing of Security Documents	701	70133	02000	0	0	5,000,000	15,000,000	0	15,000,000	30,000,000
48001001/22020309			Uniforms & Other Clothing	701	70133	02000	0	0	0	1,500,000	0	1,500,000	3,000,000
48001001/22020312			Service Materials	701	70133	02000	0	0	0	50,000,000	0	50,000,000	100,000,000
48001001/22020401			Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000	0	245,000	2,000,000	800,000	900,000	900,000	2,600,000
48001001/22020402			Maintenance of Office Furniture	701	70133	02000	0	0	1,000,000	300,000	300,000	350,000	950,000
48001001/22020403			Maintenance of Office Building/Residential Qrts.	701	70133	02000	0	33,000	1,200,000	400,000	500,000	500,000	1,400,000
48001001/22020404			Maintenance of Office IT Equipment	701	70133	02000	0	0	300,000	200,000	250,000	250,000	700,000
48001001/22020405			Maintenance of Plants/Generators	701	70133	02000	0	0	300,000	300,000	300,000	350,000	950,000
48001001/22020406			Other Maintenance Services	701	70133	02000	0	5,000	2,000,000	0	0	0	0
48001001/22020414			Maintenance of other infrastructure	701	70133	02000	0	0	750,000	0	0	0	0
48001001/22020501			Local Training	701	70133	02000	0	0	10,000,000	2,000,000	300,000	2,000,000	4,300,000
48001001/22020502			International Training	701	70133	02000	0	0	20,000,000	0	0	0	0
48001001/22020601			Security Services	701	70133	02000	0	2,929,000	1,000,000	2,000,000	2,000,000	2,200,000	6,200,000
48001001/22020605			Cleaning & Fumigation Services	701	70133	02000	0	0	500,000	500,000	600,000	600,000	1,700,000
48001001/22020703			Legal Services	701	70133	02000	0	0	3,000,000	500,000	500,000	500,000	1,500,000
48001001/22020709			Research & Studies	701	70133	02000	0	0	0	0	0	0	0
48001001/22020710			Monitoring and Evaluation	701	70133	02000	0	0	1,000,000	5,000,000	1,000,000	5,000,000	11,000,000
48001001/22020801			Motor Vehicle Fuel Cost	701	70133	02000	0	188,000	1,000,000	2,000,000	2,000,000	2,200,000	6,200,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		48001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	16,000	500,000	400,000	400,000	450,000	1,250,000
		48001001/22020901	Bank Charges(Other Than Interest)	701	70133	02000	0	0	300,000	0	0	0	0
		48001001/22021001	Refreshments & Meals	701	70133	02000	0	191,500	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000
		48001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	220,000	300,000	400,000	600,000	600,000	1,600,000
		48001001/22021003	Publicity & Advertisements	701	70133	02000	0	5,000	300,000	500,000	500,000	600,000	1,600,000
		48001001/22021004	Medical Expenses	701	70133	02000	0	0	0	500,000	500,000	600,000	1,600,000
		48001001/22021007	Welfare Packages	701	70133	02000	0	0	0	500,000	500,000	600,000	1,600,000
		48001001/22021014	Annual Budget Expenses and Administration	701	70133	02000	0	0	0	300,000	350,000	350,000	1,000,000
		48001001/22021016	Servicom	701	70133	02000	0	0	0	400,000	400,000	400,000	1,200,000
Enugu State Independent Electoral Commission Total							0	25,616,012	133,306,618	164,338,340	96,616,008	173,679,184	434,633,532
63001001	Ministry of Inter Ministerial Affairs						0	0	6,842,154	0	0	0	0
	Personnel Cost						0	0	6,220,140	0	0	0	0
	63001001/21010101	Basic Salary	701	70133	02000		0	0	6,220,140	0	0	0	0
	63001001/21020106	Leave Allowance	701	70133	02000		0	0	622,014	0	0	0	0
	Overhead Cost						0	1,224,000	15,180,000	9,320,000	10,010,000	10,600,000	29,930,000
	63001001/22020101	Local Transport & Travel-Training	701	70133	02000		0	0	1,000,000	800,000	800,000	900,000	2,500,000
	63001001/22020102	Local Transport & Travel-Others	701	70133	02000		0	34,000	1,500,000	1,500,000	1,600,000	1,700,000	4,800,000
	63001001/22020105	Hotel accommodation	701	70133	02000		0	0	1,000,000	0	0	0	0
	63001001/22020203	Internet Access Charges	701	70133	02000		0	0	300,000	200,000	220,000	220,000	640,000
	63001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000		0	0	0	200,000	250,000	250,000	700,000
	63001001/22020205	Water Rate	701	70133	02000		0	3,000	0	200,000	300,000	300,000	800,000
	63001001/22020206	Sewerage Charges	701	70133	02000		0	0	0	150,000	170,000	200,000	520,000
	63001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000		0	538,000	1,000,000	1,750,000	1,800,000	1,850,000	5,400,000
	63001001/22020302	Books	701	70133	02000		0	0	0	300,000	350,000	350,000	1,000,000
	63001001/22020303	Newspapers	701	70133	02000		0	0	100,000	200,000	220,000	250,000	670,000
	63001001/22020304	Magazines & Periodicals	701	70133	02000		0	0	0	500,000	550,000	550,000	1,600,000
	63001001/22020305	Printing of Non Security Documents	701	70133	02000		0	0	500,000	0	0	0	0
	63001001/22020312	Service Materials	701	70133	02000		0	0	0	500,000	600,000	600,000	1,700,000
	63001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70133	02000		0	270,000	1,000,000	800,000	800,000	900,000	2,500,000
	63001001/22020402	Maintenance of Office Furniture	701	70133	02000		0	46,000	200,000	250,000	250,000	300,000	800,000
	63001001/22020404	Maintenance of Office IT Equipment	701	70133	02000		0	71,000	200,000	120,000	150,000	180,000	450,000
	63001001/22020405	Maintenance of Plants/Generators	701	70133	02000		0	0	80,000	100,000	200,000	200,000	500,000
	63001001/22020406	Other Maintenance Services	701	70133	02000		0	142,000	1,000,000	0	0	0	0
	63001001/22020501	Local Training	701	70133	02000		0	0	2,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		63001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	300,000	0	0	0	0	
		63001001/22020702	Information Technology Consulting	701	70133	02000	0	0	2,000,000	0	0	0	0	
		63001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	0	53,000	1,000,000	1,000,000	900,000	1,000,000	2,900,000	
		63001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	0	0	500,000	300,000	300,000	300,000	900,000	
		63001001/22021001	Refreshment & Meals	701	70133	02000	0	11,000	0	0	0	0	0	
		63001001/22021003	Publicity & Advertisement	701	70133	02000	0	6,000	0	0	0	0	0	
		63001001/22021007	Welfare Packages	701	70133	02000	0	0	1,500,000	300,000	400,000	400,000	1,100,000	
		63001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	0	50,000	0	150,000	150,000	150,000	450,000	
	Ministry of Inter Ministerial Affairs Total							0	1,224,000	22,022,154	9,320,000	10,010,000	10,600,000	29,930,000
66001001	Ministry of Human Development and Poverty Reduction													
	Personnel Cost							0	34,076,449	104,785,785	64,517,300	65,980,000	70,950,000	201,447,300
	66001001/21010101		Basic Salary	706	70620	02000	0	34,076,449	95,555,785	45,180,000	47,000,000	48,000,000	140,180,000	
	66001001/21010102		Overtime Payments	706	70620	02000	0	0	0	0	0	0	0	
	66001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70620	02000	0	0	0	0	0	0	0	
	66001001/21020101		Housing/Rent Allowance	706	70620	02000	0	0	0	9,622,840	10,000,000	11,000,000	30,622,840	
	66001001/21020102		Transport Allowance	706	70620	02000	0	0	0	1,988,400	2,000,000	2,400,000	6,388,400	
	66001001/21020103		Meal Subsidy	706	70620	02000	0	0	0	920,000	980,000	1,000,000	2,900,000	
	66001001/21020104		Utility Allowance	706	70620	02000	0	0	0	708,000	800,000	850,000	2,358,000	
	66001001/21020105		Entertainment Allowance	706	70620	02000	0	0	0	0	0	0	0	
	66001001/21020106		Leave Allowance	706	70620	02000	0	0	9,230,000	4,513,360	5,000,000	5,500,000	15,013,360	
	66001001/21020107		Domestic Staff Allowance	706	70620	02000	0	0	0	1,584,700	200,000	2,200,000	3,984,700	
	Overhead Cost							0	1,786,200	32,500,000	13,500,000	13,800,000	14,600,000	41,900,000
	66001001/22020101		Local Transport & Travel-Training	706	70620	02000	0	0	2,800,000	0	0	0	0	
	66001001/22020102		Local Transport & Travel-Others	706	70620	02000	0	107,200	1,000,000	2,500,000	2,500,000	2,600,000	7,600,000	
	66001001/22020103		International Transport & Travel-Training	706	70620	02000	0	0	3,800,000	0	0	0	0	
	66001001/22020104		International Transport & Travel-Others	706	70620	02000	0	0	3,000,000	0	0	0	0	
	66001001/22020105		Hotel accommodation	706	70620	02000	0	0	2,000,000	0	0	0	0	
	66001001/22020201		Electricity Charges	706	70620	02000	0	0	200,000	0	0	0	0	
	66001001/22020202		Telephone Charges	706	70620	02000	0	78,600	100,000	0	0	0	0	
	66001001/22020203		Internet Access Charges	706	70620	02000	0	0	300,000	0	0	0	0	
	66001001/22020205		Water Rate	706	70620	02000	0	3,000	0	0	0	0	0	
	66001001/22020301		Office Stationeries/Computer Consumables	706	70620	02000	0	579,800	1,400,000	800,000	1,000,000	1,000,000	2,800,000	
	66001001/22020302		Books	706	70620	02000	0	0	300,000	0	0	0	0	
	66001001/22020303		Newspapers	706	70620	02000	0	0	100,000	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	2017 =N=	
		66001001/22020305	Printing of Non Security Documents	706	70620	02000	0	0	200,000	0	0	0	0	
		66001001/22020306	Printing of Security Documents	706	70620	02000	0	0	400,000	0	0	0	0	
		66001001/22020312	Service Materials	706	70620	02000	0	0	2,800,000	0	0	0	0	
		66001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	0	291,700	950,000	800,000	800,000	1,000,000	2,600,000	
		66001001/22020402	Maintenance of Office Furniture	706	70620	02000	0	0	0	300,000	400,000	500,000	1,200,000	
		66001001/22020404	Maintenance of Office IT Equipment	706	70620	02000	0	174,500	400,000	0	0	0	0	
		66001001/22020405	Maintenance of Plants/Generators	706	70620	02000	0	0	100,000	300,000	300,000	400,000	1,000,000	
		66001001/22020406	Other Maintenance Services	706	70620	02000	0	0	300,000	0	0	0	0	
		66001001/22020414	Maintenance of other infrastructure	706	70620	02000	0	0	0	0	0	0	0	
		66001001/22020501	Local Training	706	70620	02000	0	0	2,700,000	2,500,000	2,500,000	2,500,000	7,500,000	
		66001001/22020502	International Training	706	70620	02000	0	0	4,000,000	0	0	0	0	
		66001001/22020506	Seminar and Conferences	706	70620	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000	
		66001001/22020605	Cleaning & Fumigation Services	706	70620	02000	0	0	100,000	0	0	0	0	
		66001001/22020702	Information Technology Consulting	706	70620	02000	0	0	400,000	0	0	0	0	
		66001001/22020709	Research & Studies	706	70620	02000	0	0	100,000	0	0	0	0	
		66001001/22020710	Monitoring & Evaluation	706	70620	02000	0	0	100,000	0	0	0	0	
		66001001/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	221,800	300,000	1,200,000	1,200,000	1,400,000	3,800,000	
		66001001/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	77,000	200,000	300,000	300,000	400,000	1,000,000	
		66001001/22020901	Bank Charges(Other Than Interest)	706	70620	02000	0	0	250,000	0	0	0	0	
		66001001/22021001	Refreshments & Meals	706	70620	02000	0	241,600	200,000	0	0	0	0	
		66001001/22021003	Publicity & Advertisements	706	70620	02000	0	11,000	0	1,500,000	1,500,000	1,500,000	4,500,000	
		66001001/22021007	Welfare Packages	706	70620	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		66001001/22021014	Annual Budget Expenses and Administration	706	70620	02000	0	0	0	300,000	300,000	300,000	900,000	
		66001001/22021021	Special Days/Celebrations	706	70620	02000	0	0	2,000,000	0	0	0	0	
		Consolidated Rev Fund Charges						0	329,160	0	0	0	0	0
		66001001/22010101	Gratuity	704	70421	02000	0	329,160	0	0	0	0	0	
		66001001/22010102	Pension	704	70421	02000	0	0	0	0	0	0	0	
		Ministry of Human Development and Poverty Reduction Total						0	36,191,809	137,285,785	78,017,300	79,780,000	85,550,000	243,347,300
Grand Total							0	2,302,372,765	10,254,305,227	15,163,087,304	15,096,112,275	15,501,377,129	45,760,576,708	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
15001001	Ministry of Agriculture and Natural Resources						0	219,317,709	415,616,856	428,874,546	481,471,355	493,316,832	1,453,662,733
	Personnel Cost												
15001001/21010101	Basic Salary		704	70421	02000		0	219,317,709	370,616,856	227,916,470	272,358,141	286,253,964	836,528,575
	Overtime Payments		704	70421	02000		0	0	0	0	0	0	0
15001001/21010103	Consolidated Revenue Fund Charges - Salaries		704	70421	02000		0	0	0	700,000	700,000	700,000	2,100,000
15001001/21020101	Housing/ Rent Allowance		704	70421	02000		0	0	0	75,845,020	74,328,120	78,120,371	228,293,511
15001001/21020102	Transport Allowance		704	70421	02000		0	0	0	14,577,560	24,286,008	15,014,887	53,878,455
15001001/21020103	Meal Subsidy		704	70421	02000		0	0	0	6,840,510	6,703,700	7,045,725	20,589,935
15001001/21020104	Utility Allowance		704	70421	02000		0	0	0	5,288,800	5,183,024	5,447,464	15,919,288
15001001/21020105	Entertainment Allowance		704	70421	02000		0	0	0	27,791,940	27,236,101	28,625,698	83,653,739
15001001/21020106	Leave Allowance		704	70421	02000		0	0	45,000,000	69,914,246	70,676,261	72,108,723	212,699,230
15001001/21020107	Domestic Staff Allowance		704	70421	02000		0	0	0	0	0	0	0
15001001/21020201	NHIS Contribution		704	70421	02000		0	0	0	0	0	0	0
15001001/21020202	Contributory Pension		704	70421	02000		0	0	0	0	0	0	0
15001001/21020203	Group Life Insurance		704	70421	02000		0	0	0	0	0	0	0
15001001/21020204	Employer's Compensation's Fund		704	70421	02000		0	0	0	0	0	0	0
15001001/21020205	Housing Fund Contribution		704	70421	02000		0	0	0	0	0	0	0
	Overhead Cost						0	4,250,750	76,550,000	69,900,000	71,500,000	69,650,000	211,050,000
15001001/22020101	Local Transport & Travel-Training		704	70421	02000		0	0	1,500,000	1,000,000	1,000,000	1,200,000	3,200,000
15001001/22020102	Local Transport & Travel-Others		704	70421	02000		0	424,500	2,000,000	1,500,000	1,500,000	1,700,000	4,700,000
15001001/22020103	International Transport & Travel- Training		704	70421	02000		0	0	5,000,000	0	0	0	0
15001001/22020104	International Transport & Travel- Others		704	70421	02000		0	0	5,000,000	0	0	0	0
15001001/22020105	Hotel accommodation		704	70421	02000		0	0	3,000,000	0	0	0	0
15001001/22020203	Internet Access Charges		704	70421	02000		0	0	500,000	500,000	500,000	500,000	1,500,000
15001001/22020204	Satellite Broadcasting Access Charges		704	70421	02000		0	0	0	300,000	400,000	400,000	1,100,000
15001001/22020205	Water Rates		704	70421	02000		0	0	0	500,000	500,000	600,000	1,600,000
15001001/22020206	Sewerage Charges		704	70421	02000		0	0	0	200,000	200,000	200,000	600,000
15001001/22020301	Office Stationeries/Computer Consumables		704	70421	02000		0	1,311,280	1,200,000	2,000,000	2,200,000	2,500,000	6,700,000
15001001/22020302	Books		704	70421	02000		0	0	200,000	200,000	200,000	200,000	600,000
15001001/22020303	Newspapers		704	70421	02000		0	0	50,000	200,000	200,000	200,000	600,000
15001001/22020312	Service Materials		704	70421	02000		0	0	2,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		15001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	97,800	2,500,000	1,000,000	1,200,000	1,200,000	3,400,000
		15001001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	500,000	500,000	600,000	800,000	1,900,000
		15001001/22020404	Maintenance of Office/IT Equipment	704	70421	02000	0	0	500,000	0	0	0	0
		15001001/22020405	Maintenance of Plants/Generators	704	70421	02000	0	0	200,000	300,000	300,000	300,000	900,000
		15001001/22020406	Other Maintenance Services	704	70421	02000	0	16,500	200,000	800,000	900,000	1,000,000	2,700,000
		15001001/22020414	Maintenance of other infrastructure	704	70421	02000	0	0	1,000,000	0	0	0	0
		15001001/22020501	Local Training	704	70421	02000	0	0	2,000,000	3,500,000	4,000,000	4,000,000	11,500,000
		15001001/22020502	International Training	704	70421	02000	0	0	30,000,000	6,000,000	6,000,000	7,000,000	19,000,000
		15001001/22020506	Seminar and Conferences (farmers)	704	70421	02000	0	0	0	3,000,000	3,000,000	3,200,000	9,200,000
		15001001/22020605	Cleaning & Fumigation Services	704	70421	02000	0	0	500,000	200,000	300,000	300,000	800,000
		15001001/22020707	Agricultural Consulting	704	70421	02000	0	1,818,750	10,000,000	10,000,000	10,000,000	10,000,000	30,000,000
		15001001/22020709	Research and Studies	704	70421	02000	0	0	200,000	4,000,000	4,000,000	4,000,000	12,000,000
		15001001/22020710	Monitoring and Evaluation	704	70421	02000	0	0	1,000,000	500,000	500,000	500,000	1,500,000
		15001001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	56,150	5,000,000	1,500,000	1,500,000	1,700,000	4,700,000
		15001001/22020802	Other Transport Equipment Fuel Cost	704	70421	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		15001001/22020803	Plant/Generator Fuel Cost	704	70421	02000	0	0	500,000	400,000	500,000	500,000	1,400,000
		15001001/22020901	Bank Charges (Other Than interest)	704	70421	02000	0	0	0	200,000	200,000	300,000	700,000
		15001001/22020902	Insurance Premium (agrc insurance for all farmers)	704	70421	02000	0	0	0	20,000,000	20,000,000	20,000,000	60,000,000
		15001001/22021001	Refreshment & Meals	704	70421	02000	0	460,000	0	0	0	0	0
		15001001/22021003	Publicity & Advertisements	704	70421	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		15001001/22021007	Welfare Packages	704	70421	02000	0	65,770	2,000,000	1,600,000	1,800,000	1,800,000	5,200,000
		15001001/22021008	Subscription To Professional Bodies	704	70421	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
		15001001/22021009	Sporting Activies	704	70421	02000	0	0	0	0	0	0	0
		15001001/22021014	Annual Budget Expenses and Administration	704	70421	02000	0	0	0	500,000	500,000	500,000	1,500,000
		15001001/22021016	Servicom	704	70421	02000	0	0	0	500,000	500,000	500,000	1,500,000
		15001001/22021021	Special Days/Celebrations	704	70421	02000	0	0	0	5,000,000	5,000,000	550,000	10,550,000
Consolidated Rev Fund Charges							0	175,467	0	0	0	0	0
		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	175,467	0	0	0	0	0
Ministry of Agriculture and Natural Resources Total							0	223,743,926	492,166,856	548,774,546	552,971,355	562,966,832	1,664,712,733

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
15026001	College of Agriculture and Agro Entrepreneurship Iwollo												
	Personnel Cost						0	0	376,372,200	434,149,248	452,000,000	458,000,000	1,344,149,248
	15026001/21010101		Basic Salary	704	70421	02000	0	0	341,372,200	434,149,248	452,000,000	458,000,000	1,344,149,248
	15026001/21010102		Overtime Payments	704	70421	02000	0	0	0	0	0	0	0
	15026001/21010103		Consolidated Revenue 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
	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	35,000,000	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
	Overhead Cost						0	0	46,050,000	173,750,000	156,730,000	151,360,000	481,840,000
	15026001/22020101		Local Transport & Travel-Training	704	70421	02000	0	0	1,500,000	0	0	0	0
	15026001/22020102		Local Transport & Travel-Others	704	70421	02000	0	0	2,000,000	5,500,000	5,800,000	5,800,000	17,100,000
	15026001/22020103		International Transport & Travel-Training	704	70421	02000	0	0	5,000,000	3,880,000	4,000,000	4,000,000	11,880,000
	15026001/22020104		International Transport & Travel-Others	704	70421	02000	0	0	5,000,000	0	0	0	0
	15026001/22020105		Hotel accommodation	704	70421	02000	0	0	3,000,000	0	0	0	0
	15026001/22020201		Electricity Charges	704	70421	02000	0	0	0	7,800,000	8,000,000	8,000,000	23,800,000
	15026001/22020202		Telephone Charges	704	70421	02000	0	0	0	340,000	400,000	450,000	1,190,000
	15026001/22020203		Internet Access Charges	704	70421	02000	0	0	500,000	0	0	0	0
	15026001/22020205		Water Rates	704	70421	02000	0	0	0	884,000	1,000,000	1,100,000	2,984,000
	15026001/22020206		Sewerage Charges	704	70421	02000	0	0	0	560,000	600,000	600,000	1,760,000
	15026001/22020301		Office Stationeries/Computer Consumables	704	70421	02000	0	0	1,200,000	1,100,000	1,200,000	1,400,000	3,700,000
	15026001/22020302		Books	704	70421	02000	0	0	200,000	2,000,000	2,200,000	2,200,000	6,400,000
	15026001/22020303		Newspapers	704	70421	02000	0	0	50,000	150,000	180,000	180,000	510,000
	15026001/22020305		Printing of Non Security Documents	704	70421	02000	0	0	0	600,000	700,000	750,000	2,050,000
	15026001/22020306		Printing of Security Documents (Printing of answer scripts)	704	70421	02000	0	0	0	1,540,000	1,600,000	1,700,000	4,840,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual (to Period 12)		Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
		15026001/22020307	Drugs & Medical Supplies	704	70421	02000	0	0	0	4,800,000	5,000,000	5,400,000	15,200,000
		15026001/22020309	Uniforms & Other Clothing	704	70421	02000	0	0	0	5,300,000	5,500,000	5,500,000	16,300,000
		15026001/22020310	Teaching aids/ Instruction Materials (Accreditation expenses)	704	70421	02000	0	0	0	46,000,000	22,000,000	18,000,000	86,000,000
		15026001/22020312	Service Materials	704	70421	02000	0	0	2,000,000	6,000,000	6,000,000	6,000,000	18,000,000
		15026001/22020313	Chemical and Reagents	704	70421	02000	0	0	0	22,000,000	24,000,000	25,000,000	71,000,000
		15026001/22020401	Maint. of Motor Veh./Trans. Equip.	704	70421	02000	0	0	2,500,000	1,600,000	1,800,000	1,800,000	5,200,000
		15026001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	500,000	0	0	0	0
		15026001/22020403	Maintenance of Office Building Residential Qtrs (Hostel Buil	704	70421	02000	0	0	0	2,800,000	2,800,000	3,000,000	8,600,000
		15026001/22020404	Maint. of Office / IT Equipments	704	70421	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
			Maintenance of Office/IT Equip.	704	70421	02000	0	0	0	0	0	0	0
		15026001/22020405	Maintenance of Plants/Generators	704	70421	02000	0	0	200,000	764,000	800,000	800,000	2,364,000
		15026001/22020406	Other Maintenance Services	704	70421	02000	0	0	200,000	0	0	0	0
		15026001/22020414	Maintenace of other infrastructure	704	70421	02000	0	0	1,000,000	0	0	0	0
		15026001/22020501	Local Training	704	70421	02000	0	0	2,000,000	3,000,000	3,200,000	3,200,000	9,400,000
		15026001/22020506	Seminar and Conferences	704	70421	02000	0	0	0	15,000,000	15,000,000	15,500,000	45,500,000
		15026001/22020601	Security Services	704	70421	02000	0	0	0	2,400,000	2,500,000	2,500,000	7,400,000
		15026001/22020605	Cleaning & Fumigation Services	704	70421	02000	0	0	500,000	140,000	150,000	180,000	470,000
		15026001/22020707	Agricultural Consulting	704	70421	02000	0	0	10,000,000	0	0	0	0
		15026001/22020709	Research and Studies	704	70421	02000	0	0	200,000	1,400,000	1,600,000	1,600,000	4,600,000
		15026001/22020710	Monitoring and Evaluation	704	70421	02000	0	0	1,000,000	0	0	0	0
		15026001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	5,000,000	800,000	800,000	850,000	2,450,000
		15026001/22020802	Other Transport Equip. Fuel Cost	704	70421	02000	0	0	0	1,200,000	1,500,000	1,500,000	4,200,000
		15026001/22020803	Plant/Generator Fuel Cost	704	70421	02000	0	0	500,000	600,000	600,000	700,000	1,900,000
		15026001/22020902	Insurance Premium	704	70421	02000	0	0	0	6,000,000	6,000,000	700,000	12,700,000
		15026001/22021002	Honorarium & Sitting Allowance (Adjunct lecture honorarium)	704	70421	02000	0	0	0	6,400,000	6,500,000	6,500,000	19,400,000
		15026001/22021003	Publicity & Advertisements	704	70421	02000	0	0	0	4,746,000	5,000,000	5,500,000	15,246,000
		15026001/22021006	Postages & Courier Services	704	70421	02000	0	0	0	720,000	800,000	850,000	2,370,000
		15026001/22021007	Welfare Packages	704	70421	02000	0	0	2,000,000	0	0	0	0
		15026001/22021008	Subscription To Professional Bodies (subscription to academic	704	70421	02000	0	0	0	1,000,000	1,300,000	1,400,000	3,700,000
		15026001/22021009	Sporting Activities (Inter & IntraCollege games)	704	70421	02000	0	0	0	4,976,000	5,000,000	5,500,000	15,476,000
		15026001/22021021	Special Days/Celebrations (matriculation ceremony)	704	70421	02000	0	0	0	9,000,000	10,000,000	10,000,000	29,000,000
		15026001/22021026	Common Services (Committee/Commissions)	704	70421	02000	0	0	0	1,750,000	2,000,000	2,000,000	5,750,000
College of Agriculture and Agro Entrepreneurship Iwollo Total							0	0	422,422,200	607,899,248	608,730,000	609,360,000	1,825,989,248

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
15026002	Veterinary School, Achi												
	Overhead Cost						0	700,000	10,000,000	0	0	0	0
	15026002/22020101		Local Transport & Travel-Training	704	70423	02000	0	0	600,000	0	0	0	0
	15026002/22020102		Local Transport & Travel-Others	704	70423	02000	0	20,000	800,000	0	0	0	0
	15026002/22020301		Office Stationeries/Computer Consumables	704	70423	02000	0	8,000	1,000,000	0	0	0	0
	15026002/22020302		Books	704	70423	02000	0	0	500,000	0	0	0	0
	15026002/22020305		Printing of Non Security Documents	704	70423	02000	0	0	400,000	0	0	0	0
	15026002/22020306		Printing of Security Documents	704	70423	02000	0	0	500,000	0	0	0	0
	15026002/22020401		Maintenance of Motor Vehicles/Transport Equipment	704	70423	02000	0	37,000	500,000	0	0	0	0
	15026002/22020402		Maintenance of Office Furniture	704	70423	02000	0	0	300,000	0	0	0	0
	15026002/22020403		Maintenance of Office Building/Residential Qrts.	704	70423	02000	0	0	1,800,000	0	0	0	0
	15026002/22020404		Maintenance of Office /IT Equipments	704	70423	02000	0	0	700,000	0	0	0	0
	15026002/22020405		Maintenance of Plants/Generators	704	70423	02000	0	0	200,000	0	0	0	0
	15026002/22020406		Other Maintenance Services	704	70423	02000	0	0	700,000	0	0	0	0
	15026002/22020501		Local Training	704	70423	02000	0	0	2,000,000	0	0	0	0
	15026002/22020801		Motor Vehicle Fuel Cost	704	70423	02000	0	96,000	0	0	0	0	0
	15026002/22021001		Refreshment & Meals	704	70423	02000	0	49,000	0	0	0	0	0
	15026002/22021007		Welfare Packages	704	70423	02000	0	490,000	0	0	0	0	0
	Total Veterinary School, Achi						0	700,000	10,000,000	0	0	0	0
15102001	Enugu State Agricultural Development Programme (ENADEP)												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						0	0	30,000,000	0	0	0	0
	15102001/22020101		Local Transport & Travel-Training	704	70421	02000	0	0	1,000,000	0	0	0	0
	15102001/22020102		Local Transport & Travel-Others	704	70421	02000	0	0	3,000,000	0	0	0	0
	15102001/22020103		International Transport & Travel-Training	704	70421	02000	0	0	2,000,000	0	0	0	0
	15102001/22020104		International Transport & Travel-Others	704	70421	02000	0	0	1,000,000	0	0	0	0
	15102001/22020105		Hotel accommodation	704	70421	02000	0	0	1,000,000	0	0	0	0
	15102001/22020203		Internet Access Charges	704	70421	02000	0	0	200,000	0	0	0	0

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	0	0	1,200,000	0	0	0	0
		15102001/22020302	Books	704	70421	02000	0	0	200,000	0	0	0	0
		15102001/22020303	Newspapers	704	70421	02000	0	0	200,000	0	0	0	0
		15102001/22020304	Magazines & Periodicals	704	70421	02000	0	0	200,000	0	0	0	0
		15102001/22020305	Printing of Non Security Documents	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22020312	Service Materials	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	0	900,000	0	0	0	0
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22020403	Maintenance of Office Building/Residential Qrts.	704	70421	02000	0	0	2,500,000	0	0	0	0
		15102001/22020404	Maintenance of Office IT Equipment	704	70421	02000	0	0	1,000,000	0	0	0	0
		15102001/22020405	Maintenance of Plants/Generators	704	70421	02000	0	0	100,000	0	0	0	0
		15102001/22020406	Other Maintenance Services	704	70421	02000	0	0	800,000	0	0	0	0
		15102001/22020414	Maintenance of other infrastructure	704	70421	02000	0	0	800,000	0	0	0	0
		15102001/22020501	Local Training	704	70421	02000	0	0	3,000,000	0	0	0	0
		15102001/22020605	Cleaning & Fumigation Services	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22020707	Agricultural Consulting	704	70421	02000	0	0	5,000,000	0	0	0	0
		15102001/22020710	Monitoring and Evaluation	704	70421	02000	0	0	2,000,000	0	0	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22020803	Plant/Generator Fuel Cost	704	70421	02000	0	0	300,000	0	0	0	0
		15102001/22021001	Refreshments & Meals	704	70421	02000	0	0	500,000	0	0	0	0
		15102001/22021007	Welfare Packages	704	70421	02000	0	0	600,000	0	0	0	0
Enugu State Agricultural Development Programme (ENADEP) Total							0	0	30,000,000	0	0	0	0

15109001 Forestry Commission

Personnel Cost

							0	19,803,535	43,256,332	30,629,945	32,589,026	34,294,000	97,512,971
	15109001/21010101	Basic Salary	704	70422	02000	0	0	19,797,535	39,156,112	21,795,057	22,203,122	23,000,000	66,998,179
	15109001/21010102	Overtime Payments	704	70422	02000	0	0	0	0	0	0	0	0
	15109001/21010103	CONSOLIDATED REVENUE FUND	704	70422	02000	0	0	0	0	0	0	0	0
	15109001/21020101	Housing/Rent Allowance	704	70422	02000	0	0	0	2,698,413	3,001,256	3,500,000	9,199,669	
	15109001/21020102	Transport Allowance	704	70422	02000	0	0	0	1,610,400	1,889,650	2,000,000	5,500,050	
	15109001/21020103	Meal Subsidy	704	70422	02000	0	0	0	754,800	863,800	900,000	2,518,600	
	15109001/21020104	Utility Allowance	704	70422	02000	0	0	0	557,400	657,400	700,000	1,914,800	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		15109001/21020105	Entertainment Allowance	704	70422	02000	0	6,000	0	0	0	0	0
		15109001/21020106	Leave allowances	704	70422	02000	0	0	4,100,220	3,019,475	3,779,798	4,000,000	10,799,273
		15109001/21020107	Domestic Staff Allowance	704	70422	02000	0	0	0	194,400	194,000	194,000	582,400
		15109001/21020202	Contributory Pension	704	70422	02000	0	0	0	0	0	0	0
		15109001/21020203	Group Life Insurance	704	70422	02000	0	0	0	0	0	0	0
		15109001/21020204	Employer's Compensation's Fund	704	70422	02000	0	0	0	0	0	0	0
		15109001/21020205	Housing Fund Contribution	704	70422	02000	0	0	0	0	0	0	0

Overhead Cost

							0	994,000	15,700,000	5,210,000	5,885,000	6,160,000	17,255,000
		15109001/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	1,000,000	0	0	0	0
		15109001/22020102	Local Transport & Travel-Others	704	70411	02000	0	367,000	2,000,000	500,000	550,000	600,000	1,650,000
		15109001/22020104	International Transport & Travel- Others	704	70411	02000	0	0	2,000,000	0	0	0	0
		15109001/22020105	Hotel accommodation	704	70411	02000	0	0	1,000,000	0	0	0	0
		15109001/22020202	Telephone Charges	704	70422	02000	0	25,000	0	0	0	0	0
		15109001/22020205	Water Rates	704	70422	02000	0	0	0	30,000	40,000	40,000	110,000
		15109001/22020206	Sewerage Charges	704	70422	02000	0	0	0	80,000	80,000	85,000	245,000
		15109001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	392,000	400,000	500,000	600,000	600,000	1,700,000
		15109001/22020306	Printing of Security Documents	704	70411	02000	0	0	500,000	0	0	0	0
		15109001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	500,000	0	0	0	0
		15109001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	300,000	0	0	0	0
		15109001/22020312	Service Materials	704	70422	02000	0	76,000	500,000	600,000	660,000	700,000	1,960,000
		15109001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	500,000	400,000	450,000	500,000	1,350,000
		15109001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	150,000	150,000	180,000	480,000
		15109001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	5,000	300,000	0	0	0	0
		15109001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	0	100,000	0	0	0	0
		15109001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	0	100,000	50,000	50,000	50,000	150,000
		15109001/22020406	Other Maintenance Services	704	70411	02000	0	0	800,000	100,000	100,000	120,000	320,000
		15109001/22020414	Maintenance of other infrastructure	704	70411	02000	0	0	0	0	0	0	0
		15109001/22020501	Local Training	704	70411	02000	0	0	1,000,000	500,000	600,000	600,000	1,700,000
		15109001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	700,000	120,000	120,000	130,000	370,000
		15109001/22020709	Research and Studies	704	70411	02000	0	0	1,000,000	800,000	800,000	850,000	2,450,000
		15109001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	500,000	0	0	0	0
		15109001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	79,000	600,000	500,000	600,000	600,000	1,700,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		15109001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	25,000	800,000	0	0	0	0	
		15109001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	20,000	300,000	400,000	500,000	500,000	1,400,000	
		15109001/22021003	Publicity & Advertisements	704	70411	02000	0	0	300,000	0	0	0	0	
		15109001/22021007	Welfare Packages	704	70411	02000	0	5,000	300,000	300,000	400,000	400,000	1,100,000	
		15109001/22021014	Annual Budget Expenses and Administration	704	70422	02000	0	0	0	80,000	85,000	85,000	250,000	
		15109001/22021016	Servicom	704	70422	02000	0	0	0	100,000	100,000	120,000	320,000	
Forestry Commission Total							0	20,797,535	58,956,332	35,839,945	38,474,026	40,454,000	114,767,971	
20001001	Ministry of Finance and Economic Development													
	Personnel Cost						0	114,973,586	45,593,996	122,227,602	123,198,210	124,784,290	370,210,102	
	20001001/21010101	Basic Salary	704	70411	02000	0	114,973,586	24,896,256	94,061,100	95,000,000	95,000,000	95,000,000	284,061,100	
	20001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	11,144,500	12,071,640	12,571,640	12,571,640	35,787,780	
	20001001/21020102	Transport Allowance	704	70411	02000	0	0	0	4,019,600	4,126,570	4,412,650	4,412,650	12,558,820	
	20001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	1,272,000	1,400,000	1,500,000	1,500,000	4,172,000	
	20001001/21020104	Utility Allowance	704	70411	02000	0	0	17,887,312	888,000	1,000,000	1,200,000	1,200,000	3,088,000	
	20001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0	
	20001001/21020106	Leave allowances	704	70411	02000	0	0	2,810,428	9,406,110	8,000,000	8,300,000	8,300,000	25,706,110	
	20001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	1,436,292	1,600,000	1,800,000	1,800,000	4,836,292	
	20001001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0	
	20001001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0	
	20001001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0	
	20001001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						0	156,800,860	113,000,000	70,900,000	74,300,000	77,500,000	222,700,000	
	20001001/22020101	Local Transport & Travel-Training	704	70411	02000	0	4,727,000	1,000,000	2,000,000	2,200,000	2,400,000	2,400,000	6,600,000	
	20001001/22020102	Local Transport & Travel-Others	704	70411	02000	0	0	7,000,000	5,000,000	5,500,000	5,500,000	5,500,000	16,000,000	
	20001001/22020103	International Transport & Travel-Training	704	70411	02000	0	0	2,000,000	0	0	0	0	0	
	20001001/22020104	International Transport & Travel-Others	704	70411	02000	0	0	2,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	
	20001001/22020105	Hotel accommodation	704	70411	02000	0	0	3,000,000	0	0	0	0	0	
	20001001/22020202	Telephone Charges	704	70411	02000	0	53,000	200,000	400,000	500,000	500,000	500,000	1,400,000	
	20001001/22020203	Internet Access Charges	704	70411	02000	0	0	200,000	300,000	400,000	400,000	500,000	1,200,000	
	20001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	200,000	200,000	200,000	300,000	300,000	800,000	
	20001001/22020205	Water Rate	704	70411	02000	0	10,000	0	300,000	300,000	300,000	400,000	1,000,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		20001001/22020206	Sewerage Charges	704	70411	02000	0	0	0	800,000	900,000	1,000,000	2,700,000
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	1,941,500	1,200,000	3,500,000	3,500,000	4,000,000	11,000,000
		20001001/22020302	Books	704	70411	02000	0	0	3,000,000	200,000	200,000	200,000	600,000
		20001001/22020303	Newspapers	704	70411	02000	0	0	0	200,000	200,000	200,000	600,000
		20001001/22020304	Magazines & Periodicals (For establishment of E-Library)	704	70411	02000	0	61,500	3,000,000	100,000	100,000	100,000	300,000
		20001001/22020305	Printing of Non Security Documents	704	70411	02000	0	110,000	500,000	500,000	500,000	600,000	1,600,000
		20001001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	500,000	500,000	500,000	1,500,000
		20001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	1,132,500	1,000,000	1,500,000	2,000,000	2,000,000	5,500,000
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	415,700	600,000	1,000,000	1,200,000	1,200,000	3,400,000
		20001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	10,000	800,000	0	0	0	0
		20001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	9,000	500,000	0	0	0	0
		20001001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	70,500	500,000	300,000	300,000	400,000	1,000,000
		20001001/22020406	Other Maintenance Services	704	70411	02000	0	583,700	800,000	300,000	300,000	400,000	1,000,000
		20001001/22020501	Local Training	704	70411	02000	0	300,000	2,000,000	1,000,000	1,200,000	1,300,000	3,500,000
		20001001/22020502	International Training	704	70411	02000	0	0	2,000,000	0	0	0	0
		20001001/22020601	Security Seervices	704	70411	02000	0	27,000	0	0	0	0	0
		20001001/22020605	Cleaning & Fumigation Services (Fumigation of office enviro	704	70411	02000	0	977,500	1,000,000	400,000	400,000	500,000	1,300,000
		20001001/22020701	Financial Consulting (Hire of consultants to review transac	704	70411	02000	0	106,777,043	40,000,000	40,000,000	41,000,000	42,000,000	123,000,000
		20001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	2,000,000	2,200,000	2,500,000	6,700,000
		20001001/22020709	Research and Studies(Research on expansion of revenue base)	704	70411	02000	0	0	20,000,000	0	0	0	0
		20001001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	500,000	500,000	600,000	600,000	1,700,000
		20001001/22020711	Other Consulting Services	704	70411	02000	0	32,220,000	0	0	0	0	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	2,000,000	1,500,000	1,500,000	1,600,000	4,600,000
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	500,000	500,000	500,000	600,000	1,600,000
		20001001/22020901	Bank Charges (Other Than interest)	704	70411	02000	0	18,873	0	0	0	0	0
		20001001/22021001	Refreshments & Meals	704	70411	02000	0	1,517,044	2,500,000	500,000	600,000	600,000	1,700,000
		20001001/22021002	Honorarum & Sitting Allowance	704	70411	02000	0	191,000	0	0	0	0	0
		20001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	1,000,000	800,000	900,000	900,000	2,600,000
		20001001/22021007	Welfare Packages	704	70411	02000	0	50,000	1,000,000	600,000	500,000	700,000	1,800,000
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	2,748,000	0	500,000	500,000	500,000	1,500,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total	
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		20001001/22021016	Servicom	704	70411	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		20001001/22021026	Common Services (Committee/Commission)	704	70411	02000	0	2,850,000	0	0	0	0	0	
		20001001/22030103	Refurbishing Advances	704	70411	02000	0	0	2,000,000	0	0	0	0	
		20001001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	4,000,000	0	0	0	0	
		20001001/22030107	Furniture Advance	704	70411	02000	0	0	1,000,000	0	0	0	0	
		20001001/22030108	Housing Loans	704	70411	02000	0	0	6,000,000	0	0	0	0	
Ministry of Finance and Economic Development Total							0	271,774,445	158,593,996	193,127,602	197,498,210	202,284,290	592,910,102	
20007001	Office of the State Accountant- General													
	Personnel Cost						0	697,477,189	122,742,560	2,000,000,000	0	0	2,000,000,000	
	20007001/21010101	Basic Salary	704	70411	02000	0	697,477,189	111,584,146	2,000,000,000	0	0	0	2,000,000,000	
	20007001/21020106	Leave Allowance	704	70411	02000	0	0	11,158,414	0	0	0	0	0	
	Overhead Cost						0	184,134,022	202,200,000	141,500,000	148,800,000	149,710,000	440,010,000	
	20007001/22002020	Telephone Charges	704	70411	02000	0	11,062,650	0	0	0	0	0	0	
	20007001/22020101	Local Transport & Travel-Training (IPSAS training for staff)	704	70411	02000	0	0	50,000,000	0	0	0	0	0	
	20007001/22020102	Local Transport & Travel-Others	704	70411	02000	0	5,159,144	6,000,000	5,600,000	6,000,000	6,000,000	17,600,000		
	20007001/22020103	International Transport & Travel- Training	704	70411	02000	0	0	2,000,000	0	0	0	0		
	20007001/22020104	International Transport & Travel- Others	704	70411	02000	0	0	2,000,000	4,000,000	4,500,000	4,500,000	13,000,000		
	20007001/22020105	Hotel accommodation	704	70411	02000	0	0	1,500,000	0	0	0	0		
	20007001/22020201	Electricity Charges	704	70411	02000	0	70,000,000	0	0	0	0	0		
	20007001/22020203	Internet Access Charges	704	70411	02000	0	563,500	6,000,000	300,000	350,000	350,000	1,000,000		
	20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	300,000	250,000	250,000	300,000	800,000		
	20007001/22020205	Water Rates	704	70411	02000	0	56,000	0	300,000	400,000	400,000	1,100,000		
	20007001/22020206	Sewerage Charges	704	70411	02000	0	0	0	150,000	150,000	180,000	480,000		
	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	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000		
	20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	4,957,336	5,000,000	8,000,000	8,500,000	8,500,000	25,000,000		
	20007001/22020302	Books	704	70411	02000	0	0	800,000	400,000	450,000	450,000	1,300,000		
	20007001/22020303	Newspapers	704	70411	02000	0	390,000	100,000	150,000	150,000	180,000	480,000		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		20007001/22020305	Printing of Non Security Documents (Printing of AG'S Audited)	704	70411	02000	0	0	4,000,000	6,000,000	6,500,000	6,500,000	19,000,000
		20007001/22020306	Printing of Security Documents (Printing of treasury receipt)	704	70411	02000	0	6,380,000	4,000,000	0	0	0	0
		20007001/22020312	Service Materials	704	70411	02000	0	6,600	0	0	0	0	0
		20007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	814,580	1,500,000	1,800,000	2,000,000	2,200,000	6,000,000
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	0	40,000	1,000,000	800,000	800,000	1,000,000	2,600,000
		20007001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	1,200,000	1,600,000	1,800,000	2,000,000	5,400,000
		20007001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	55,500	800,000	2,800,000	3,000,000	3,000,000	8,800,000
		20007001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	0	800,000	400,000	400,000	450,000	1,250,000
		20007001/22020406	Other Maintenance Services	704	70411	02000	0	23,550	800,000	1,200,000	1,200,000	1,300,000	3,700,000
		20007001/22020414	Maintenance of office equipment	704	70411	02000	0	0	1,500,000	0	0	0	0
		20007001/22020501	Local Training (Orgasing IPSAS Training for Accounting offic	704	70411	02000	0	0	30,000,000	3,000,000	3,200,000	3,200,000	9,400,000
		20007001/22020506	Seminar and Conferences	704	70411	02000	0	0	0	3,000,000	3,200,000	3,200,000	9,400,000
		20007001/22020601	Security Services	704	70411	02000	0	84,500	0	0	0	0	0
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	97,600	500,000	800,000	800,000	800,000	2,400,000
		20007001/22020701	Financial Consulting	704	70411	02000	0	0	10,000,000	5,000,000	6,000,000	6,000,000	17,000,000
		20007001/22020702	Information Technology Consulting	704	70411	02000	0	0	30,000,000	5,000,000	6,000,000	6,000,000	17,000,000
		20007001/22020709	Research and Studies	704	70411	02000	0	0	500,000	0	0	0	0
		20007001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	1,000,000	3,000,000	3,400,000	3,400,000	9,800,000
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	1,532,865	2,000,000	800,000	800,000	800,000	2,400,000
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	900,000	350,000	350,000	400,000	1,100,000
		20007001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	74,313,327	3,000,000	0	0	0	0
		20007001/22020902	Insurance Premium	704	70411	02000	0	262,500	0	0	0	0	0
		20007001/22021001	Refreshment & Meals	704	70411	02000	0	506,880	0	0	0	0	0
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	34,495	0	0	0	0	0
		20007001/22021007	Welfare Packages (Christmas gifts for Staff and well wishers	704	70411	02000	0	1,393,096	5,000,000	1,500,000	1,800,000	1,800,000	5,100,000
		20007001/22021008	Subscription To Professional Bodies (Annual subscription to	704	70411	02000	0	0	30,000,000	64,000,000	65,000,000	65,000,000	194,000,000
		20007001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	800,000	800,000	800,000	2,400,000
		20007001/22021016	Servicom	704	70411	02000	0	0	0	500,000	500,000	500,000	1,500,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		20007001/22021023	Final Account Preparation/Verification Expenses	704	70411	02000	0	6,399,900	0	17,000,000	17,500,000	17,500,000	52,000,000	
Consolidated Rev Fund Charges							0	1,266,845,636	1,988,000,000	0	0	0	0	
		20007001/22010101	Gratuity	704	70411	02000	0	660,174,963	0	0	0	0	0	
		20007001/22010102	Pension	704	70411	02000	0	381,493,618	0	0	0	0	0	
		20007001/22010103	Death Benefit	704	70411	02000	0	0	0	0	0	0	0	
		20007001/22060101	Foreign Loans Repayment	701	70112	02000	0	0	0	0	0	0	0	
		20007001/22060201	Domestic Loans/Interest/Discount- Short Term Borrowings	701	70112	02000	0	225,177,055	1,988,000,000	0	0	0	0	
Office of the State Accountant- General Total							0	2,148,456,847	2,312,942,560	2,141,500,000	148,800,000	149,710,000	2,440,010,000	
20008001	Board of Internal Revenue													
	Personnel Cost						0	116,531,372	370,488,989	385,538,340	407,566,008	424,379,209	1,217,483,557	
		20008001/21010101	Basic Salary	704	70411	02000	0	116,531,372	351,416,873	296,798,080	306,157,696	308,389,235	911,345,011	
		20008001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	36,329,450	43,595,340	52,314,408	132,239,198		
		20008001/21020102	Transport Allowance	704	70411	02000	0	0	10,864,200	13,037,040	15,644,448	39,545,688		
		20008001/21020103	Meal Subsidy	704	70411	02000	0	0	4,932,800	5,919,360	7,103,232	17,955,392		
		20008001/21020104	Utility Allowance	704	70411	02000	0	0	3,778,900	4,534,680	5,441,616	13,755,196		
		20008001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	
		20008001/21020106	Leave Allowance	704	70411	02000	0	0	19,072,116	29,646,150	30,495,380	30,894,456		
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	3,188,760	3,826,512	4,591,814	11,607,086	
	Overhead Cost						0	39,684,672	121,350,000	28,580,000	32,280,000	33,220,000	94,080,000	
		20008001/22020000	Service Material	704	70411	02000	0	0	0	1,500,000	1,700,000	1,800,000	5,000,000	
		20008001/22020101	Local Transport & Travel-Training	704	70411	02000	0	110,000	500,000	0	0	0	0	
		20008001/22020102	Local Transport & Travel-Others	704	70411	02000	0	2,115,448	3,100,000	1,000,000	1,200,000	1,200,000	3,400,000	
		20008001/22020103	International Transport & Travel Training	704	70411	02000	0	1,490,000	0	0	0	0	0	
		20008001/22020105	Hotel accommodation	704	70411	02000	0	0	2,000,000	0	0	0	0	
		20008001/22020201	Electricity Charges	704	70411	02000	0	376,000	0	0	0	0	0	
		20008001/22020202	Telephone Charges	704	70411	02000	0	202,000	0	0	0	0	0	
		20008001/22020203	Internet Access Charges	704	70411	02000	0	50,000	0	0	0	0	0	
		20008001/22020205	Water Rate	704	70411	02000	0	7,400	0	300,000	350,000	350,000	1,000,000	
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	180,000	180,000	200,000	560,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

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		20008001/22020207	Information Technology Consulting	704	70411	02000	0	20,000	0	0	0	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	1,377,498	1,500,000	2,000,000	2,000,000	2,200,000	6,200,000
		20008001/22020303	Newspapers	704	70411	02000	0	4,000	0	200,000	200,000	220,000	620,000
		20008001/22020305	Printing of Non Security Documents`	704	70411	02000	0	30,000	2,000,000	0	0	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	0	25,000,000	10,000,000	0	0	0	0
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	98,000,000	0	0	0	0
		20008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	2,495,332	800,000	1,300,000	1,400,000	1,500,000	4,200,000
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	0	19,000	0	300,000	400,000	400,000	1,100,000
		20008001/22020403	Maintenance of Office Building Residetal Qrtrs	704	70411	02000	0	42,000	0	1,000,000	1,000,000	1,200,000	3,200,000
		20008001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	2,098,832	100,000	400,000	400,000	450,000	1,250,000
		20008001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	76,000	150,000	250,000	300,000	300,000	850,000
		20008001/22020406	Other Maintenance Services	704	70411	02000	0	831,100	1,000,000	800,000	800,000	850,000	2,450,000
		20008001/22020501	Local Training	704	70411	02000	0	0	0	3,000,000	3,400,000	3,400,000	9,800,000
		20008001/22020601	Security Services	704	70411	02000	0	20,000	0	0	0	0	0
		20008001/22020602	Office Rent	704	70411	02000	0	300,000	0	0	0	0	0
		20008001/22020603	Residential Rent	704	70411	02000	0	100,000	0	0	0	0	0
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	300,000	400,000	400,000	500,000	1,300,000
		20008001/22020701	Financial Consulting	704	70411	02000	0	0	0	5,000,000	6,000,000	6,000,000	17,000,000
		20008001/22020703	Legal Services	704	70411	02000	0	165,000	200,000	2,500,000	3,000,000	3,000,000	8,500,000
		20008001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	500,000	2,000,000	2,400,000	2,400,000	6,800,000
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	165,000	0	600,000	800,000	800,000	2,200,000
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	50,000	200,000	250,000	250,000	300,000	800,000
		20008001/22020901	Bank Charges (Other Than Interests)	704	70411	02000	0	32	0	0	0	0	0
		20008001/22020902	Insurance Premium	704	70411	02000	0	557,250	0	0	0	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	0	267,000	0	0	0	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	473,000	0	0	0	0	0
		20008001/22021003	Publicity & Advertisements	704	70411	02000	0	270,000	1,000,000	4,000,000	4,500,000	4,500,000	13,000,000
		20008001/22021006	Postage & Courier Services	704	70411	02000	0	11,550	0	0	0	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	0	708,730	0	0	0	0	0
		20008001/22021008	Subsription to Professional bodies	704	70411	02000	0	230,000	0	1,200,000	1,200,000	1,200,000	3,600,000
		20008001/22021009	Sporting Activities	704	70411	02000	0	22,500	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	400,000	400,000	450,000	1,250,000
Consolidated Rev Fund Charges							0	90,166	100,000	0	0	0	0
		20008001/22010103	Death Benefits	704	70411	02000	0	90,166	100,000	0	0	0	0
Board of Internal Revenue Total							0	156,306,210	491,938,989	414,118,340	439,846,008	457,599,209	1,311,563,557
20012001	Enugu State Gaming Commission	Personnel Cost					0	8,611,245	26,311,159	14,938,340	14,866,008	13,879,209	43,683,557
		20012001/21010101	Basic Salary	704	70411	02000	0	8,611,245	24,118,563	6,798,080	6,157,696	3,389,235	16,345,011
		20012001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		20012001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0
		20012001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	3,329,450	3,595,340	4,314,408	11,239,198
		20012001/21020102	Transport Allowance	704	70411	02000	0	0	0	964,200	1,037,040	1,644,448	3,645,688
		20012001/21020103	Meal Subsidy	704	70411	02000	0	0	0	932,800	919,360	1,103,232	2,955,392
		20012001/21020104	Utility Allowance	704	70411	02000	0	0	0	778,900	834,680	941,616	2,555,196
		20012001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0
		20012001/21020106	Leave Allowance	704	70411	02000	0	0	2,192,596	1,246,150	1,495,380	1,594,456	4,335,986
		20012001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	888,760	826,512	891,814	2,607,086
		20012001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0
		20012001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0
		20012001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0
		20012001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0
Overhead Cost							0	561,950	5,870,000	6,385,000	6,500,000	7,060,000	19,945,000
		20012001/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	300,000	800,000	900,000	900,000	2,600,000
		20012001/22020102	Local Transport & Travel-Others	704	70411	02000	0	133,800	600,000	800,000	800,000	900,000	2,500,000
		20012001/22020105	Hotel accommodation	704	70411	02000	0	0	200,000	0	0	0	0
		20012001/22020201	Electricity Charges	704	70411	02000	0	0	100,000	0	0	0	0
		20012001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	318,220	700,000	1,485,000	1,500,000	1,500,000	4,485,000
		20012001/22020302	Books	704	70411	02000	0	0	100,000	0	0	0	0
		20012001/22020303	Newspapers	704	70411	02000	0	0	30,000	50,000	50,000	50,000	150,000
		20012001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	50,000	50,000	50,000	150,000
		20012001/22020305	Printing of Non Security Documents	704	70411	02000	0	6,930	200,000	0	0	0	0

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		20012001/22020306	Printing of Security Documents	704	70411	02000	0	0	200,000	0	0	0	0
		20012001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	800,000	600,000	600,000	700,000	1,900,000
		20012001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	250,000	200,000	200,000	200,000	600,000
		20012001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	100,000	0	0	0	0
		20012001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	100,000	100,000	120,000	320,000
		20012001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	0	100,000	100,000	100,000	100,000	300,000
		20012001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	200,000	200,000	300,000	700,000
		20012001/22020501	Local Training	704	70411	02000	0	0	400,000	0	0	0	0
		20012001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	200,000	0	0	0	0
		20012001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	500,000	0	0	0	0
		20012001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	500,000	800,000	800,000	900,000	2,500,000
			Plant/Generator Fuel Cost	704	70411	02000	0	0	150,000	200,000	200,000	200,000	600,000
		20012001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	0	40,000	200,000	200,000	200,000	600,000
		20012001/22021001	Refreshment & Meals	704	70411	02000	0	79,000	0	300,000	300,000	400,000	1,000,000
		20012001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	200,000	200,000	240,000	640,000
		20012001/22021003	Publicity & Adertisements	704	70411	02000	0	24,000	0	100,000	100,000	100,000	300,000
		20012001/22021007	Welfare Packages	704	70411	02000	0	0	400,000	0	0	0	0
		20012001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	100,000	100,000	100,000	300,000
		20012001/22021016	Servicom	704	70411	02000	0	0	0	100,000	100,000	100,000	300,000

Enugu State Gaming Commission Total	0	9,173,195	32,181,159	21,323,340	21,366,008	20,939,209	63,628,557
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22001001 Ministry of Commerce and Industry

Personnel Cost

						0	743,392,672	196,632,040	48,530,700	52,914,970	55,242,290	156,687,960
22001001/21010101	Basic Salary	704	70411	02000	0	0	743,392,672	178,756,400	29,199,740	31,199,880	32,000,000	92,399,620
22001001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	0
22001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
22001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	12,179,880	13,000,000	14,000,000	39,179,880
22001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	1,224,000	1,500,000	1,500,000	4,224,000
22001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	561,600	600,000	700,000	1,861,600
22001001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	588,800	598,700	680,000	1,867,500
22001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0
22001001/21020106	Leave Allowance	704	70411	02000	0	0	0	17,875,640	2,600,990	2,897,460	3,014,450	8,512,900

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		22001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	2,175,690	3,118,930	3,347,840	8,642,460
Overhead Cost							0	14,883,750	35,900,000	40,038,760	40,628,870	43,488,870	124,156,500
		22001001/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	900,000	2,038,760	2,038,870	2,588,870	6,666,500
		22001001/22020102	Local Transport & Travel-Others	704	70411	02000	0	525,000	1,200,000	2,000,000	2,000,000	2,500,000	6,500,000
		22001001/22020104	International Transport & Travel- Others	704	70411	02000	0	0	1,500,000	0	0	0	0
		22001001/22020105	Hotel accommodation	704	70411	02000	0	25,000	800,000	0	0	0	0
		22001001/22020203	Internet Access Charges	704	70411	02000	0	0	300,000	0	0	0	0
		22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	743,750	900,000	1,500,000	1,500,000	1,800,000	4,800,000
		22001001/22020303	Newspapers	704	70411	02000	0	0	100,000	0	0	0	0
		22001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	200,000	0	0	0	0
		22001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	400,000	0	0	0	0
		22001001/22020306	Printing of Security Documents	704	70411	02000	0	0	400,000	2,800,000	2,800,000	3,000,000	8,600,000
		22001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	4,957,000	0	0	0	0	0
		22001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	400,000	800,000	800,000	840,000	850,000	2,490,000
		22001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	6,000	200,000	400,000	500,000	500,000	1,400,000
		22001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	22,500	300,000	0	0	0	0
		22001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	17,000	300,000	0	0	0	0
		22001001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	7,000	200,000	0	0	0	0
		22001001/22020406	Other Maintenance Services	704	70411	02000	0	205,900	600,000	1,000,000	1,000,000	1,000,000	3,000,000
		22001001/22020412	Maintenance of Markets/Public Places	704	70411	02000	0	8,000	500,000	0	0	0	0
		22001001/22020501	Local Training	704	70411	02000	0	0	2,000,000	1,500,000	1,500,000	1,500,000	4,500,000
		22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	62,150	300,000	0	0	0	0
		22001001/22020701	Financial Consulting	704	70411	02000	0	0	200,000	0	0	0	0
		22001001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	500,000	1,000,000	1,000,000	1,000,000	3,000,000
		22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	224,900	800,000	600,000	650,000	650,000	1,900,000
		22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	10,000	500,000	0	0	0	0
		22001001/22020901	Bank Charges	704	70411	02000	0	0	0	600,000	700,000	700,000	2,000,000
		22001001/22021001	Refreshment & Meals	704	70411	02000	0	7,800	0	0	0	0	0
		22001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	1,000,000	1,300,000	1,600,000	1,800,000	4,700,000
		22001001/22021007	Welfare Packages	704	70411	02000	0	0	1,000,000	800,000	800,000	800,000	2,400,000
		22001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	300,000	300,000	400,000	1,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		22001001/22021016	Servicom	704	70411	02000	0	0	0	400,000	400,000	400,000	1,200,000	
		22001001/22021021	Special Days/Celebrations (Organising the annual Trade Fair	704	70411	02000	0	7,661,750	20,000,000	23,000,000	23,000,000	24,000,000	70,000,000	
Ministry of Commerce and Industry Total							0	758,276,422	232,532,040	88,569,460	93,543,840	98,731,160	280,844,460	
22018001	Small and Medium Scale Enterprises Promotion													
	Overhead Cost						0	0	10,000,000	24,230,000	25,920,000	23,670,000	73,820,000	
22018001/22020101			Local Travel and Transport - Training	704	70411	02000	0	0	0	800,000	850,000	850,000	2,500,000	
22018001/22020102			Local Transport & Travel-Others	704	70411	02000	0	0	2,000,000	1,000,000	1,200,000	1,200,000	3,400,000	
22018001/22020205			Water Rates	704	70411	02000	0	0	0	300,000	300,000	300,000	900,000	
22018001/22020206			Sewerage Charges	704	70411	02000	0	0	0	150,000	150,000	180,000	480,000	
22018001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	0	0	500,000	800,000	900,000	900,000	2,600,000	
22018001/22020302			Books	704	70411	02000	0	0	0	0	0	0	0	
			Book	704	70411	02000	0	0	0	50,000	80,000	80,000	210,000	
22018001/22020401			Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	1,000,000	600,000	700,000	800,000	2,100,000	
22018001/22020402			Maintenance of Office Furniture	704	70411	02000	0	0	500,000	300,000	400,000	400,000	1,100,000	
22018001/22020403			Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000	
22018001/22020404			Maintenance of Office IT Equipment	704	70411	02000	0	0	0	400,000	400,000	500,000	1,300,000	
22018001/22020405			Maintenance of Plants/Generators	704	70411	02000	0	0	300,000	200,000	300,000	300,000	800,000	
22018001/22020406			Other Maintenance Services	704	70411	02000	0	0	500,000	1,000,000	1,000,000	1,000,000	3,000,000	
22018001/22020501			Local Training	704	70411	02000	0	0	0	5,000,000	5,000,000	1,000,000	11,000,000	
22018001/22020502			International 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	0	0	0	3,000,000	3,400,000	4,000,000	10,400,000	
22018001/22020601			Security Services	704	70411	02000	0	0	0	1,200,000	1,200,000	1,300,000	3,700,000	
22018001/22020605			Cleaning & Fumigation Services	704	70411	02000	0	0	0	600,000	600,000	700,000	1,900,000	
22018001/22020710			Monitoring and Evaluation	704	70411	02000	0	0	1,000,000	4,000,000	4,500,000	5,000,000	13,500,000	
22018001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	0	0	1,000,000	500,000	600,000	600,000	1,700,000	
22018001/22020803			Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	350,000	360,000	360,000	1,070,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

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		22018001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	2,000,000	0	0	0	0
		22018001/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	1,800,000	1,800,000	1,800,000	5,400,000
		22018001/22021007	Welfare Packages	704	70411	02000	0	0	0	800,000	800,000	800,000	2,400,000
		22018001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	80,000	80,000	100,000	260,000
		22018001/22021016	Servicom	704	70411	02000	0	0	0	300,000	300,000	300,000	900,000
Small and Medium Scale Enterprises Promotion Total							0	0	10,000,000	24,230,000	25,920,000	23,670,000	73,820,000
22018003	Enugu Marketing Company	Personnel Cost					0	0	0	8,405,501	8,405,501	8,405,501	25,216,503
		22018003/21010101	Basic Salary	704	70411	02000	0	0	0	6,209,108	6,209,108	6,209,108	18,627,324
		22018003/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0
		22018003/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0
		22018003/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	917,525	917,525	917,525	2,752,575
		22018003/21020102	Transport Allowance	704	70411	02000	0	0	0	380,034	380,034	380,034	1,140,102
		22018003/21020103	Meal Subsidy	704	70411	02000	0	0	0	173,280	173,280	173,280	519,840
		22018003/21020104	Utility Allowance	704	70411	02000	0	0	0	104,640	104,640	104,640	313,920
		22018003/21020105	Entertainment Allowance	704	70411	02000	0	0	0	620,914	620,914	620,914	1,862,742
		22018003/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0
		22018003/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0
		22018003/21020202	Contributory Pension	704	70472	02000	0	0	0	0	0	0	0
		22018003/21020203	Group Life Insurance	704	70472	02000	0	0	0	0	0	0	0
		22018003/21020204	Employer's Compensation's Fund	704	70472	02000	0	0	0	0	0	0	0
		22018003/21020205	Housing Fund Contribution	704	70472	02000	0	0	0	0	0	0	0
Overhead Cost							0	0	10,000,000	4,690,000	5,130,000	4,885,000	14,705,000
		22018003/22020102	Local Transport & Travel-Others	704	70411	02000	0	0	2,000,000	500,000	500,000	500,000	1,500,000
		22018003/22020201	d	704	70411	02000	0	0	0	0	0	0	0
		22018003/22020205	Water Rates	704	70411	02000	0	0	0	200,000	200,000	200,000	600,000
		22018003/22020206	Sewerage Charges	704	70411	02000	0	0	0	150,000	150,000	180,000	480,000
		22018003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	500,000	400,000	450,000	45,000	895,000
		22018003/22020301	Service Materials	704	70411	02000	0	0	0	300,000	350,000	350,000	1,000,000
		22018003/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	0	1,000,000	200,000	250,000	280,000	730,000
		22018003/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	500,000	180,000	200,000	200,000	580,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

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							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=		
		22018003/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	1,000,000	300,000	350,000	400,000	1,050,000	
		22018003/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	0	500,000	0	0	0	0	
		22018003/22020405	Maintenance of Plants/Generators	704	70411	02000	0	0	300,000	0	0	0	0	
		22018003/22020710	Monitoring and Evaluation	704	70411	02000	0	0	1,000,000	0	0	0	0	
		22018003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	1,000,000	300,000	400,000	400,000	1,100,000	
		22018003/22020802	Other Transport Equipmment Fuel Cost	704	70411	02000	0	0	0	80,000	100,000	100,000	280,000	
		22018003/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	200,000	0	0	0	0	
		22018003/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	2,000,000	1,200,000	1,200,000	1,200,000	3,600,000	
		22018003/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	500,000	600,000	600,000	1,700,000	
		22018003/22021007	Welfare Packages	704	70411	02000	0	0	0	300,000	300,000	350,000	950,000	
		22018003/22021008	Subscription To Professional Bodies	704	70411	02000	0	0	0	0	0	0	0	
		22018003/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	80,000	80,000	80,000	240,000	
Consolidated Rev Fund Charges							0	0	0	4,360,344	4,360,344	4,360,344	13,081,032	
		22018003/22020201	Gratuity	704	70411	02000	0	0	0	3,800,344	3,800,344	3,800,344	11,401,032	
		22018003/22020202	Pension	704	70411	02000	0	0	0	560,000	560,000	560,000	1,680,000	
Enugu Marketing Company Total							0	0	10,000,000	17,455,845	17,895,845	17,650,845	53,002,535	
22052001	Nike Lake Resort Hotel													
	Overhead Cost						0	0	1,000,000	0	0	0	0	
		22052001/22020406	Other Maintenance Services	704	70472	02000	0	0	1,000,000	0	0	0	0	
Nike Lake Resort Hotel Total							0	0	1,000,000	0	0	0	0	
22052002	Presidential Hotel Enugu													
	Overhead Cost						0	0	1,000,000	0	0	0	0	
		22052002/22020406	Other Maintenance Services	704	70472	02000	0	0	1,000,000	0	0	0	0	
Presidential Hotel Enugu Total							0	0	1,000,000	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
27001001	Ministry of Labour and Productivity												
	Personnel Cost						0	537,000	3,473,646	0	0	0	0
	27001001/21010101		Basic Salary	704	70412	02000	0	28,000	3,157,860	0	0	0	0
	27001001/21020102		Transport Allowance	704	70412	02000	0	6,000	0	0	0	0	0
	27001001/21020105		Entertainment Allowance	704	70412	02000	0	503,000	0	0	0	0	0
	27001001/21020106		Leave Allowance	704	70412	02000	0	0	315,786	0	0	0	0
	Overhead Cost						0	2,059,749	14,200,000	18,550,000	19,050,000	20,080,000	57,680,000
	27001001/22020101		Local Travel and Transport - Training	704	70412	02000	0	0	1,200,000	0	0	300,000	300,000
	27001001/22020102		Local Travel and Transport - Others	704	70412	02000	0	88,000	1,000,000	800,000	850,000	850,000	2,500,000
	27001001/22020104		International Transport and Travels - Others	704	70412	02000	0	0	1,200,000	0	0	0	0
	27001001/22020105		Hotel accommodation	704	70412	02000	0	0	1,000,000	0	0	0	0
	27001001/22020203		Internet Access Charges	704	70412	02000	0	30,000	200,000	0	0	0	0
	27001001/22020205		Water Rates	704	70412	02000	0	0	0	300,000	300,000	400,000	1,000,000
	27001001/22020206		Sewerage Charges	704	70412	02000	0	0	0	300,000	400,000	500,000	1,200,000
	27001001/22020301		Office Stationeries										
	27001001/22020301		Computer/Consumables	704	70412	02000	0	342,600	800,000	400,000	500,000	500,000	1,400,000
	27001001/22020303		Newspapers	704	70412	02000	0	0	100,000	150,000	150,000	180,000	480,000
	27001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70412	02000	0	750,800	800,000	500,000	500,000	600,000	1,600,000
	27001001/22020402		Maintenance of Office Furniture	704	70412	02000	0	0	200,000	200,000	250,000	250,000	700,000
	27001001/22020403		Maintenance of Office Building Residential Qtrs	704	70412	02000	0	480,000	0	0	0	0	0
	27001001/22020404		Maintenance of Office/IT Equipments	704	70412	02000	0	8,000	800,000	0	0	0	0
	27001001/22020405		Maintenance of Plants & Generators	704	70412	02000	0	80,000	300,000	0	0	0	0
	27001001/22020406		Other Maintenance Services	704	70412	02000	0	0	0	200,000	200,000	200,000	600,000
	27001001/22020501		Local Training	704	70412	02000	0	0	1,200,000	1,000,000	1,200,000	1,200,000	3,400,000
	27001001/22020506		Seminar and Conferences	704	70412	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
	27001001/22020605		Cleaning & Fumigation Services	704	70412	02000	0	0	300,000	300,000	300,000	400,000	1,000,000
	27001001/22020703		Legal Service	704	70412	02000	0	206,000	0	0	0	0	0
	27001001/22020801		Motor Vehicle Fuel Cost	704	70412	02000	0	35,000	800,000	800,000	800,000	1,000,000	2,600,000
	27001001/22020803		Plant Generator Fuel Cost	704	70412	02000	0	0	300,000	0	0	0	0
	27001001/22020901		Bank Charges (Other Than Interest)	704	70412	02000	0	9,349	0	0	0	0	0
	27001001/22021007		Welfare Packages	704	70412	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		27001001/22021014	Annual Budget Expenses and Administration	704	70412	02000	0	0	0	300,000	300,000	300,000	900,000
		27001001/22021016	Servicom	704	70412	02000	0	0	0	0	300,000	400,000	700,000
		27001001/22021021	Special Days/Celebration	704	70412	02000	0	30,000	3,000,000	10,300,000	10,000,000	10,000,000	30,300,000
Ministry of Labour and Productivity Total							0	2,596,749	17,673,646	18,550,000	19,050,000	20,080,000	57,680,000
28001001	Ministry of Science and Technology												
	Personnel Cost						0	21,802,136	20,182,091	48,830,700	50,300,000	52,200,000	151,330,700
		28001001/21010101	Basic Salary	704	70487	02000	0	21,802,136	18,347,356	29,199,740	30,000,000	31,000,000	90,199,740
		28001001/21010102	Overtime Payments	704	70487	02000	0	0	0	0	0	0	0
		28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70487	02000	0	0	0	0	0	0	0
		28001001/21020101	Housing/Rent Allowance	704	70487	02000	0	0	0	12,179,880	12,500,000	12,700,000	37,379,880
		28001001/21020102	Transport Allowance	704	70487	02000	0	0	0	1,224,000	1,300,000	1,400,000	3,924,000
		28001001/21020103	Meal Subsidy	704	70487	02000	0	0	0	561,600	600,000	700,000	1,861,600
		28001001/21020104	Utility Allowance	704	70487	02000	0	0	0	588,800	600,000	700,000	1,888,800
		28001001/21020105	Entertainment Allowance	704	70487	02000	0	0	0	0	0	0	0
		28001001/21020106	Leave Allowance	704	70487	02000	0	0	1,834,735	2,900,990	3,000,000	3,200,000	9,100,990
		28001001/21020107	Domestic Staff Allowance	704	70487	02000	0	0	0	2,175,690	2,300,000	2,500,000	6,975,690
	Overhead Cost						0	1,703,455	23,200,000	23,611,520	23,450,000	25,100,000	72,161,520
		28001001/22020101	Local Travel and Transport - Training	704	70441	02000	0	1,000	3,500,000	2,030,760	2,300,000	2,500,000	6,830,760
		28001001/22020102	Local Travel and Transport - Others	704	70441	02000	0	120,980	1,000,000	2,000,000	2,300,000	2,500,000	6,800,000
		28001001/22020103	International Transport and Travels - Training	704	70441	02000	0	0	0	0	0	0	0
		28001001/22020104	International Transport and Travels - Others	704	70441	02000	0	0	1,500,000	0	0	0	0
		28001001/22020105	Hotel accommodation	704	70441	02000	0	0	2,000,000	0	0	0	0
		28001001/22020203	Internet Access Charges	704	70441	02000	0	24,000	300,000	0	0	0	0
		28001001/22020301	Office Stationeries/Computer Consumables	704	70441	02000	0	873,775	1,000,000	1,100,000	1,200,000	1,200,000	3,500,000
		28001001/22020302	Books	704	70441	02000	0	0	0	0	0	0	0
		28001001/22020303	Newspapers	704	70441	02000	0	48,000	100,000	0	0	0	0
		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	1,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		28001001/22020312	Materials & Supplies	704	70441	02000	0	21,000	0	2,030,760	2,100,000	2,200,000	6,330,760
		28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70441	02000	0	363,000	600,000	1,200,000	1,300,000	1,400,000	3,900,000
		28001001/22020402	Maintenance of Office Furniture	704	70441	02000	0	0	300,000	400,000	400,000	500,000	1,300,000
		28001001/22020404	Maintenance of Office/IT Equipments	704	70441	02000	0	27,000	300,000	1,500,000	1,500,000	1,600,000	4,600,000
		28001001/22020405	Maintenance of Plants & Generators	704	70441	02000	0	0	200,000	400,000	500,000	500,000	1,400,000
		28001001/22020406	Other Maintenance Services	704	70441	02000	0	0	600,000	1,200,000	1,300,000	1,300,000	3,800,000
		28001001/22020501	Local Training	704	70441	02000	0	0	5,500,000	4,000,000	4,500,000	5,000,000	13,500,000
		28001001/22020502	International Training	704	70441	02000	0	0	0	0	0	0	0
		28001001/22020503	Training and Staff Development	704	70441	02000	0	0	0	2,000,000	0	0	2,000,000
		28001001/22020605	Cleaning & Fumigation Services	704	70441	02000	0	2,500	200,000	250,000	250,000	250,000	750,000
		28001001/22020706	Surveying Services	704	70441	02000	0	0	3,000,000	0	0	0	0
		28001001/22020709	Research and Studies	704	70441	02000	0	0	0	0	0	0	0
		28001001/22020710	Monitoring and Evaluation	704	70441	02000	0	0	0	1,200,000	1,300,000	1,300,000	3,800,000
		28001001/22020711	Other Consulting Services	704	70441	02000	0	0	0	2,000,000	2,000,000	2,200,000	6,200,000
		28001001/22020801	Motor Vehicle Fuel Cost	704	70441	02000	0	195,000	1,000,000	800,000	800,000	800,000	2,400,000
		28001001/22020802	Other Transport Equipment Fuel Cost	704	70441	02000	0	0	0	0	0	0	0
		28001001/22020803	Plant/Generator Fuel Cost	704	70441	02000	0	0	100,000	300,000	300,000	350,000	950,000
		28001001/22021001	Refreshment & Meals	704	70441	02000	0	15,200	0	0	0	0	0
		28001001/22021003	Publicity and Advertisements	704	70441	02000	0	0	1,000,000	0	0	0	0
		28001001/22021006	Postages & Courier Services	704	70441	02000	0	12,000	0	0	0	0	0
		28001001/22021007	Welfare Packages	704	70441	02000	0	0	0	600,000	700,000	700,000	2,000,000
		28001001/22021014	Annual Budget Expenses and Administration	704	70441	02000	0	0	0	300,000	300,000	400,000	1,000,000
		28001001/22021016	Servicom	704	70441	02000	0	0	0	300,000	400,000	400,000	1,100,000
Ministry of Science and Technology Total							0	23,505,591	43,382,091	72,442,220	73,750,000	77,300,000	223,492,220
29001001	Ministry of Transport	Personnel Cost					0	14,808,786	66,620,599	86,615,028	87,697,461	88,640,157	262,952,646
		29001001/21010101	Basic Salary	704	70451	02000	0	14,808,786	66,620,599	62,091,084	62,846,334	63,600,490	188,537,908
		29001001/21020101	Housing/Rent Allowance	704	70451	02000	0	0	0	9,175,252	9,426,950	9,540,074	28,142,276
		29001001/21020102	Transport Allowance	704	70451	02000	0	0	0	3,800,344	3,800,344	3,800,344	11,401,032
		29001001/21020103	Meal Subsidy	704	70451	02000	0	0	0	1,732,800	1,732,800	1,732,800	5,198,400
		29001001/21020104	Utility Allowance	704	70451	02000	0	0	0	1,046,400	1,046,400	1,046,400	3,139,200
		29001001/21020106	Leave allowances	704	70451	02000	0	0	0	6,209,148	6,284,633	6,360,049	18,853,830

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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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		29001001/21020107	Domestic Staff Allowance	704	70451	02000	0	0	0	2,560,000	2,560,000	2,560,000	7,680,000
Overhead Cost							0	2,541,532	13,000,000	16,900,000	22,420,000	22,350,000	61,670,000
		29001001/22020101	Local Travel and Transport - Training	704	70451	02000	0	12,000	800,000	0	0	0	0
		29001001/22020102	Local Travel and Transport - Others	704	70451	02000	0	856,000	1,000,000	1,200,000	1,200,000	1,400,000	3,800,000
		29001001/22020104	International Transport and Travels - Others	704	70451	02000	0	0	2,000,000	0	0	0	0
		29001001/22020105	Hotel accommodation	704	70451	02000	0	0	800,000	0	0	0	0
		29001001/22020203	Internet Access Charges	704	70451	02000	0	30,000	0	0	0	0	0
		29001001/22020205	Water Rates	704	70451	02000	0	0	0	200,000	220,000	250,000	670,000
		29001001/22020206	Sewerage Charges	704	70451	02000	0	0	0	200,000	300,000	300,000	800,000
		29001001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	1,115,650	800,000	1,000,000	1,200,000	1,200,000	3,400,000
		29001001/22020306	Printing of Security Documents	704	70451	02000	0	0	1,000,000	0	0	0	0
		29001001/22020309	Uniforms & Other Clothing	704	70451	02000	0	0	0	400,000	4,000,000	4,000,000	8,400,000
		29001001/22020312	Service Materials	704	70451	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		29001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	0	0	1,000,000	2,000,000	2,200,000	2,200,000	6,400,000
		29001001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	200,000	500,000	550,000	550,000	1,600,000
		29001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70451	02000	0	0	0	0	0	0	0
		29001001/22020404	Maintenance of Office/IT Equipments	704	70451	02000	0	15,300	1,000,000	0	0	0	0
		29001001/22020405	Maintenance of Plants & Generators	704	70451	02000	0	4,400	200,000	0	0	0	0
		29001001/22020501	Local Training	704	70451	02000	0	0	1,200,000	5,000,000	6,000,000	6,000,000	17,000,000
		29001001/22020605	Cleaning & Fumigation Services	704	70451	02000	0	0	200,000	200,000	200,000	200,000	600,000
		29001001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	0	415,000	800,000	1,500,000	1,600,000	1,700,000	4,800,000
		29001001/22020803	Plant/Generator Fuel Cost	704	70451	02000	0	0	0	0	0	0	0
		29001001/22020901	Bank Charges (Other Than interest)	704	70451	02000	0	7,350	0	0	0	0	0
		29001001/22021001	Refreshmnet & Meals	704	70451	02000	0	69,500	0	0	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70451	02000	0	0	2,000,000	2,500,000	2,500,000	2,000,000	7,000,000
		29001001/22021007	Welfare Packages	704	70451	02000	0	8,292	0	500,000	500,000	600,000	1,600,000
		29001001/22021013	Promotion (Service Wide)	704	70451	02000	0	8,040	0	300,000	0	0	300,000
		29001001/22021014	Annual Budget Expenses and Administration	704	70451	02000	0	0	0	0	350,000	350,000	700,000
		29001001/22021016	Servicom	704	70451	02000	0	0	0	400,000	400,000	400,000	1,200,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR CONT'D...

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Consolidated Rev Fund Charges							0	62,208	0	0	0	0	0	
		29001001/22010103	Death Benefits	704	70451	02000	0	62,208	0	0	0	0	0	
Ministry of Transport Total							0	17,412,527	79,620,599	103,515,028	110,117,461	110,990,157	324,622,646	
29053001	Enugu State Transport Company ENTRACO													
	Personnel Cost						0	0	6,662,059	12,338,340	13,266,008	14,479,209	40,083,557	
		29053001/21010101	Basic Salary	704	70451	02000	0	0	0	7,798,080	7,957,696	8,089,235	23,845,011	
		29053001/21020101	Housing/Rent Allowance	704	70451	02000	0	0	0	1,329,450	1,595,340	2,014,408	4,939,198	
		29053001/21020102	Transport Allowance	704	70451	02000	0	0	0	864,200	937,040	1,044,448	2,845,688	
		29053001/21020103	Meal Subsidy	704	70451	02000	0	0	0	432,800	519,360	703,232	1,655,392	
		29053001/21020104	Utility Allowance	704	70451	02000	0	0	0	378,900	434,680	541,616	1,355,196	
		29053001/21020106	Leave Allowance	704	70451	02000	0	0	6,662,059	1,246,150	1,495,380	1,594,456	4,335,986	
		29053001/21020107	Domestic Staff Allowance	704	70451	02000	0	0	0	288,760	326,512	491,814	1,107,086	
	Overhead Cost						0	0	25,000,000	37,000,000	42,350,000	46,100,000	125,450,000	
		29053001/22020102	Local Travel and Transport - Others	704	70451	02000	0	0	13,000,000	25,000,000	30,000,000	32,000,000	87,000,000	
		29053001/22020205	Water Rates	704	70451	02000	0	0	0	400,000	500,000	500,000	1,400,000	
		29053001/22020206	Sewerage Charges	704	70451	02000	0	0	0	400,000	500,000	500,000	1,400,000	
		29053001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	0	0	800,000	800,000	1,000,000	2,600,000	
		29053001/22020312	Service Materials	704	70451	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		29053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70451	02000	0	0	5,000,000	3,000,000	3,000,000	4,000,000	10,000,000	
		29053001/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	400,000	400,000	500,000	1,300,000	
		29053001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		29053001/22020405	Maintenance of Plants & Generators	704	70451	02000	0	0	0	200,000	250,000	300,000	750,000	
		29053001/22020406	Other Maintenance Services	704	70451	02000	0	0	3,000,000	500,000	500,000	500,000	1,500,000	
		29053001/22020501	Local Training	704	70451	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000	
		29053001/22020601	Security Services	704	70451	02000	0	0	0	500,000	600,000	600,000	1,700,000	
		29053001/22020605	Cleaning & Fumigation Services	704	70451	02000	0	0	0	800,000	800,000	900,000	2,500,000	
		29053001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	0	0	4,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		29053001/22020803	Plant /Generator Fuel Cost	704	70451	02000	0	0	0	400,000	400,000	500,000	1,300,000	
		29053001/22021002	Honorarium & Sitting Allowance	704	70451	02000	0	0	0	800,000	800,000	900,000	2,500,000	
		29053001/22021003	Publicity & Advertisements	704	70451	02000	0	0	0	600,000	600,000	600,000	1,800,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		29053001/22021014	Annual Budget Expenses and Administration	704	70451	02000	0	0	0	200,000	200,000	300,000	700,000
Enugu State Transport Company ENTRACO Total							0	0	31,662,059	49,338,340	55,616,008	60,579,209	165,533,557
29053002	Coal City Transport Services												
	Personnel Cost						0	0	96,500,000	58,151,450	60,612,108	62,659,209	181,422,767
		29053002/21010101	Basic Salary	704	70431	02000	0	0	96,500,000	49,678,080	50,617,696	50,789,235	151,085,011
		29053002/21020101	Housing/Rent Allowance	704	70451	02000	0	0	0	3,632,450	4,355,340	5,214,408	13,202,198
		29053002/21020102	Transport Allowance	704	70431	02000	0	0	0	1,064,200	1,307,040	1,564,448	3,935,688
		29053002/21020103	Meal Subsidy	704	70431	02000	0	0	0	432,800	519,360	603,232	1,555,392
		29053002/21020104	Utility Allowance	704	70431	02000	0	0	0	778,900	834,680	941,616	2,555,196
		29053002/21020106	Leave Allowance	704	70431	02000	0	0	0	2,246,150	2,595,380	3,094,456	7,935,986
		29053002/21020107	Domestic Staff Allowance	704	70431	02000	0	0	0	318,870	382,612	451,814	1,153,296
	Overhead Cost						0	52,635,563	84,500,000	103,000,000	105,850,000	108,400,000	317,250,000
		29053002/22020101	Local Travel & Transport - Training	704	70451	02000	0	189,000	0	1,000,000	1,000,000	1,000,000	3,000,000
		29053002/22020102	Local Transport & Travel-Others	704	70451	02000	0	119,000	1,000,000	1,500,000	1,500,000	1,800,000	4,800,000
		29053002/22020104	International Transport & Travel- Others	704	70451	02000	0	0	2,000,000	0	0	0	0
		29053002/22020201	Electricity Charges	704	70451	02000	0	55,400	0	0	0	0	0
		29053002/22020202	Telephone Charges	704	70451	02000	0	344,000	0	0	0	0	0
		29053002/22020205	Water Rates	704	70451	02000	0	37,500	0	400,000	400,000	500,000	1,300,000
		29053002/22020206	Sewerage Charges	704	70451	02000	0	0	0	300,000	400,000	400,000	1,100,000
		29053002/22020301	Office Stationeries/Computer Consumables	704	70451	02000	0	3,454,130	500,000	1,000,000	1,000,000	1,200,000	3,200,000
		29053002/22020302	Uniforms & Other Clothing	704	70451	02000	0	0	0	3,000,000	3,000,000	4,000,000	10,000,000
		29053002/22020305	Printing of Non Security Documents	704	70451	02000	0	20,000	200,000	0	0	0	0
		29053002/22020306	Printing of Security Documents	704	70451	02000	0	7,000	800,000	0	0	0	0
		29053002/22020312	Service Materials	704	70451	02000	0	5,000	0	0	0	0	0
		29053002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70451	02000	0	34,247,920	25,000,000	36,000,000	36,300,000	36,500,000	108,800,000
		29053002/22020402	Maintenance of Office Furniture	704	70451	02000	0	0	0	300,000	400,000	400,000	1,100,000
		29053002/22020403	Maintenance of Office Building Residential Quarters	704	70451	02000	0	15,000	0	1,000,000	1,000,000	1,200,000	3,200,000
		29053002/22020404	Maintenance of Office / IT Equipment	704	70451	02000	0	7,400	0	0	0	0	0
		29053002/22020405	Maintenance of Plants/Generators	704	70451	02000	0	0	200,000	800,000	900,000	900,000	2,600,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		29053002/22020406	Maintenance of office equipment	704	70451	02000	0	0	300,000	800,000	800,000	800,000	2,400,000
		29053002/22020415	Maintenance of Other Infrastructure	704	70451	02000	0	39,680	0	0	0	0	0
		29053002/22020501	Local Training	704	70451	02000	0	0	2,000,000	3,000,000	3,000,000	3,500,000	9,500,000
		29053002/22020605	Cleaning & Fumigation Services	704	70451	02000	0	43,520	0	500,000	500,000	500,000	1,500,000
		29053002/22020706	Surveying Services	704	70451	02000	0	110,000	0	0	0	0	0
		29053002/22020710	Monitoring and Evaluation	704	70451	02000	0	0	1,000,000	0	0	0	0
		29053002/22020801	Motor Vehicle Fuel Cost	704	70451	02000	0	250,000	0	800,000	800,000	800,000	2,400,000
		29053002/22020803	Plant/Generator Fuel Cost	704	70451	02000	0	1,172,600	500,000	0	0	0	0
		29053002/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	24,400	0	0	0	0	0
		29053002/22020901	Bank Charges	704	(blank)	02000	0	3,794	0	0	0	0	0
		29053002/22020902	Insurance Premium	704	70451	02000	0	0	50,000,000	50,000,000	52,000,000	52,000,000	154,000,000
		29053002/22021001	Refreshment & Meals	704	70451	02000	0	48,767	0	0	0	0	0
		29053002/22021003	Publicity & Advertisements	704	70451	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		29053002/22021004	Medical Expenses	704	70451	02000	0	11,896,572	0	0	0	0	0
		29053002/22021007	Welfare Packages	704	70451	02000	0	544,880	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
		29053002/22021014	Annual Budget Expenses and Administration	704	70451	02000	0	0	0	300,000	350,000	400,000	1,050,000
		29053002/22021016	Servicom	704	70451	02000	0	0	0	300,000	300,000	300,000	900,000

Coal City Transport Services Total	0	52,635,563	181,000,000	161,151,450	166,462,108	171,059,209	498,672,767
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34001001 Ministry of Works and Infrastructure**Personnel Cost**

					0	89,373,817	371,481,608	336,086,258	401,183,015	408,234,686	1,145,503,959
34001001/21010101	Basic Salary	704	70443	02000	0	89,373,817	337,933,447	239,171,780	296,285,458	300,126,670	835,583,908
34001001/21020101	Housing/Rent Allowance	704	70443	02000	0	0	0	46,768,618	48,768,680	49,112,536	144,649,834
34001001/21020102	Transport Allowance	704	70443	02000	0	0	0	12,354,600	13,888,645	15,000,000	41,243,245
34001001/21020103	Meal Subsidy	704	70443	02000	0	0	0	5,596,800	6,235,489	7,000,000	18,832,289
34001001/21020104	Utility Allowance	704	70443	02000	0	0	0	4,241,800	5,000,000	5,000,000	14,241,800
34001001/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	0	0	0
34001001/21020106	Leave Allowance	704	70443	02000	0	0	33,548,161	23,917,374	25,997,800	25,997,800	75,912,974
34001001/21020107	Domestic Staff Allowance	704	70443	02000	0	0	0	4,035,286	5,006,943	5,997,680	15,039,909

Overhead Cost

					0	52,114,079	567,320,000	360,800,000	363,500,000	366,570,000	1,090,870,000
34001001/22020000	Maintenance of Lodge and Guest Houses	704	70443	02000	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
34001001/22020101	Local Travel and Transport - Training	704	70443	02000	0	0	500,000	1,000,000	1,000,000	1,200,000	3,200,000
34001001/22020102	Local Travel and Transport - Others	704	70443	02000	0	1,293,000	1,200,000	2,000,000	2,200,000	220,000	4,420,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
		34001001/22020103	International Transport and Travels - Training	704	70443	02000	0	1,327,328	1,000,000	0	0	0	0
		34001001/22020104	International Transport and Travels - Others	704	70443	02000	0	0	2,000,000	0	0	0	0
		34001001/22020105	Hotel accommodation	704	70443	02000	0	0	1,000,000	0	0	0	0
		34001001/22020201	Electricity Charges	704	70443	02000	0	0	280,000,000	240,000,000	240,000,000	240,000,000	720,000,000
		34001001/22020202	Telephone Charges	704	70443	02000	0	10,000	0	0	0	0	0
		34001001/22020203	Internet Access Charges	704	70443	02000	0	0	500,000	0	0	0	0
		34001001/22020204	Satellite Broadcasting Access Charges	704	70443	02000	0	0	0	300,000	400,000	400,000	1,100,000
		34001001/22020205	Water Rate	704	70443	02000	0	25,000	0	500,000	500,000	500,000	1,500,000
		34001001/22020206	Sewerage Charges	704	70443	02000	0	0	0	800,000	800,000	800,000	2,400,000
		34001001/22020208	Software Charges/License Renewal	704	70443	02000	0	26,750	0	0	0	0	0
		34001001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	0	1,711,950	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000
		34001001/22020303	Newspapers	704	70443	02000	0	0	100,000	0	0	0	0
		34001001/22020305	Printing and Non Security Documents	704	70443	02000	0	0	800,000	0	0	0	0
		34001001/22020306	Printing of Security Documents	704	70443	02000	0	0	800,000	0	0	0	0
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	0	1,144,415	10,000,000	3,000,000	3,000,000	3,500,000	9,500,000
		34001001/22020402	Maintenance of Office Furniture	704	70443	02000	0	16,100	500,000	500,000	500,000	550,000	1,550,000
		34001001/22020403	Maintenance of Office Building/Residential Qtrs	704	70443	02000	0	56,400	1,000,000	3,000,000	3,000,000	3,000,000	9,000,000
		34001001/22020404	Maintenance of Office/IT Equipments	704	70443	02000	0	66,000	500,000	0	0	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70443	02000	0	483,000	1,200,000	800,000	900,000	900,000	2,600,000
		34001001/22020406	Other Maintenance Services	704	70443	02000	0	37,790	6,020,000	1,000,000	1,200,000	1,200,000	3,400,000
		34001001/22020410	Maintenance of Street Lightings	704	70443	02000	0	2,087,780	50,000,000	20,000,000	20,000,000	22,000,000	62,000,000
		34001001/22020413	Minor Road Maintenance	704	70443	02000	0	8,600	20,000,000	0	0	0	0
		34001001/22020415	Maintenance Other Infrastructure	704	70443	02000	0	2,719,700	0	2,000,000	2,000,000	2,000,000	6,000,000
		34001001/22020501	Local Training	704	70443	02000	0	0	1,200,000	0	0	0	0
		34001001/22020502	International Training	704	70443	02000	0	0	3,000,000	0	0	0	0
		34001001/22020506	Seminars & Conferences	704	70443	02000	0	1,858,500	0	0	0	0	0
		34001001/22020605	Cleaning & Fumigation Services	704	70443	02000	0	230,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
		34001001/22020704	Engeneering Consulting Services	704	70443	02000	0	1,800,000	0	1,000,000	1,200,000	1,300,000	3,500,000
		34001001/22020705	Architectural Services	704	70443	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		34001001/22020706	Surveying Services	704	70443	02000	0	0	0	1,000,000	1,200,000	1,300,000	3,500,000
		34001001/22020710	Monitoring and Evaluation	704	70443	02000	0	0	5,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		34001001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	0	605,500	160,000,000	36,000,000	36,000,000	36,000,000	108,000,000
		34001001/22020802	Other Transport Equipment Fuel Cost (Including ESWAMA Diesel)	704	70443	02000	0	0	0	34,000,000	35,000,000	36,000,000	105,000,000
		34001001/22020803	Plant/Generator Fuel Cost	704	70443	02000	0	35,006,150	4,000,000	800,000	800,000	800,000	2,400,000
		34001001/22020901	Bank Charges (Other Than interest)	704	70443	02000	0	35,338	2,000,000	0	0	0	0
		34001001/22020902	Insurance Premium	704	70443	02000	0	0	6,000,000	0	0	0	0
		34001001/22021001	Refreshment & Meals	704	70443	02000	0	350,700	0	0	0	0	0
		34001001/22021003	Publicity and Advertisements	704	70443	02000	0	804,500	2,000,000	800,000	800,000	800,000	2,400,000
		34001001/22021007	Welfare Package	704	70443	02000	0	409,578	0	500,000	500,000	800,000	1,800,000
		34001001/22021008	Subscription To Professional Bodies	704	70443	02000	0	0	5,000,000	3,000,000	3,500,000	4,000,000	10,500,000
		34001001/22021014	Annual Budget Expenses and Administration	704	70443	02000	0	0	0	400,000	400,000	400,000	1,200,000
		34001001/22021016	Servicom	704	70443	02000	0	0	0	400,000	400,000	400,000	1,200,000

Ministry of Works and Infrastructure Total							0	141,487,896	938,801,608	696,886,258	764,683,015	774,804,686	2,236,373,959
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34001002 Rural Access Mobility Project (RAMP)**Personnel Cost**

							0	0	0	0	0	0	0
34001002/21010101	Basic Salary	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21010102	Overtime Payments	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21010103	Consolidated Revenue Fund Charges - Salaries	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020101	Housing/Rent Allowance	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020102	Transport Allowance	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020103	Meal Subsidy	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020104	Utility Allowance	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020105	Entertainment Allowance	704	70443	02000	0	0	0	0	0	0	0	0	0
34001002/21020106	Leave Allowance	704	70443	02000	0	0	0	0	0	0	0	0	0

Overhead Cost

							0	0	0	0	0	0	0
34001002/22020000	OVERHEAD COST - RURAL ACCESS MOBILITY PROJECT (RAMP)	(blank)	(blank)	02000	0	0	0	0	0	0	0	0	0

Rural Access Mobility Project (RAMP) Total							0	0	0	0	0	0	0
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ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
36001001	Ministry of Culture and Tourism												
	Personnel Cost						0	23,376,056	0	32,216,840	32,580,158	34,744,209	99,541,207
	36001001/21010101		Basic Salary	708	70820	02000	0	23,376,056	0	17,798,080	16,957,696	17,389,235	52,145,011
	36001001/21020101		Housing/Rent Allowance	708	70820	02000	0	0	0	4,829,450	5,355,340	5,814,408	15,999,198
	36001001/21020102		Transport Allowance	708	70820	02000	0	0	0	2,864,200	3,037,040	3,544,448	9,445,688
	36001001/21020103		Meal Subsidy	708	70820	02000	0	0	0	932,800	919,360	1,103,232	2,955,392
	36001001/21020104		Utility Allowance	708	70820	02000	0	0	0	778,900	834,680	841,616	2,455,196
	36001001/21020106		Leave Allowance	708	70820	02000	0	0	0	4,124,650	4,549,530	5,059,456	13,733,636
	36001001/21020107		Domestic Staff Allowance	708	70820	02000	0	0	0	888,760	926,512	991,814	2,807,086
	Overhead Cost						0	37,524,940	291,500,000	50,550,000	51,550,000	52,250,000	154,350,000
	36001001/22021001		Refreshment & Meals	708	70820	02000	0	647,000	500,000	0	0	0	0
	36001001/22020102		Local Travel and Transport - Others	708	70820	02000	0	226,240	30,000,000	5,000,000	5,500,000	5,500,000	16,000,000
	36001001/22020104		International Transport and Travels - Others	708	70820	02000	0	0	2,000,000	0	0	0	0
	36001001/22020105		Hotel accommodation	708	70820	02000	0	0	40,000,000	0	0	0	0
	36001001/22020203		Internet Access Charges	708	70820	02000	0	0	200,000	0	0	0	0
	36001001/22020205		Water Rates	708	70820	02000	0	0	0	400,000	400,000	500,000	1,300,000
	36001001/22020206		Sewerage Charges	708	70820	02000	0	0	0	300,000	300,000	400,000	1,000,000
	36001001/22020301		Office Stationeries/Computer Consumables	708	70820	02000	0	1,237,000	400,000	800,000	800,000	1,000,000	2,600,000
	36001001/22020302		Books	708	70820	02000	0	0	100,000	0	0	0	0
	36001001/22020303		Newspapers	708	70820	02000	0	0	0	150,000	150,000	150,000	450,000
	36001001/22020304		Magazines & Periodicals	708	70820	02000	0	500,000	200,000	0	0	0	0
	36001001/22020305		Printing of Non Security Documents	708	70820	02000	0	40,000	0	0	0	0	0
	36001001/22020308		Field & Camping Materials Supplies	708	70820	02000	0	0	0	3,000,000	3,200,000	3,200,000	9,400,000
	36001001/22020309		Uniforms & Other Clothing	708	70820	02000	0	0	1,200,000	0	0	0	0
	36001001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70820	02000	0	6,310,000	1,000,000	1,000,000	1,200,000	1,200,000	3,400,000
	36001001/22020402		Maintenance of Office Furniture	708	70820	02000	0	0	500,000	400,000	500,000	500,000	1,400,000
	36001001/22020403		Maintenance of Office Building/Residential Qtrs	708	70820	02000	0	0	300,000	0	0	0	0
	36001001/22020404		Maintenance of Office/IT Equipments	708	70820	02000	0	188,000	1,000,000	0	0	0	0
	36001001/22020405		Maintenance of Plants & Generators	708	70820	02000	0	0	200,000	300,000	300,000	400,000	1,000,000
	36001001/22020406		Other Maintenance Services	708	70820	02000	0	20,250,000	200,000	400,000	400,000	500,000	1,300,000
	36001001/22020501		Local Training	708	70820	02000	0	0	5,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		36001001/22020502	International Training	708	70820	02000	0	0	2,000,000	0	0	0	0
		36001001/22020605	Cleaning & Fumigation Services	708	70820	02000	0	24,200	200,000	300,000	300,000	300,000	900,000
		36001001/22020711	Other Consulting Services	708	70820	02000	0	0	0	10,000,000	10,000,000	10,000,000	30,000,000
		36001001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	0	2,500	800,000	800,000	800,000	900,000	2,500,000
		36001001/22020803	Plant/Generator Fuel Cost	708	70820	02000	0	0	200,000	400,000	400,000	400,000	1,200,000
		36001001/22021003	Publicity and Advertisements	708	70820	02000	0	500,000	5,000,000	1,200,000	1,200,000	1,200,000	3,600,000
		36001001/22021007	Welfare Packages	708	70820	02000	0	1,280,000	500,000	800,000	800,000	800,000	2,400,000
		36001001/22021014	Annual Budget Expenses and Administration	708	70820	02000	0	0	0	300,000	300,000	300,000	900,000
		36001001/22021021	Special Days/Celebration	708	70820	02000	0	6,320,000	200,000,000	25,000,000	25,000,000	25,000,000	75,000,000
Consolidated Rev Fund Charges							0	144,360	0	0	0	0	0
		36001001/22010101	Gratuity	708	70820	02000	0	144,360	0	0	0	0	0
		36001001/22010102	Pension	708	70820	02000	0	0	0	0	0	0	0
		36001001/22010103	Death Benefits	708	70820	02000	0	0	0	0	0	0	0
Ministry of Culture and Tourism Total							0	61,045,356	291,500,000	82,766,840	84,130,158	86,994,209	253,891,207
36004001	Council for Arts and Culture												
Personnel Cost							0	0	42,800,000	9,671,572	9,235,212	9,879,063	28,785,847
		36004001/21010101	Basic Salary	708	70820	02000	0	0	38,500,000	9,671,572	9,235,212	9,879,063	28,785,847
		36004001/21020106	Leave Allowance	708	70820	02000	0	0	4,300,000	0	0	0	0
Overhead Cost							0	1,180,831	9,200,000	22,800,000	23,500,000	24,900,000	71,200,000
		36004001/22020102	Travels and Transport	708	70820	02000	0	300,000	0	18,500,000	19,000,000	20,000,000	57,500,000
		36004001/22020201	Electricity Charges	708	70820	02000	0	70,360	0	0	0	0	0
		36004001/22020202	Telephone Charges	708	70820	02000	0	76,000	0	0	0	0	0
		36004001/22020301	Office Stationary/Computer Consumables	708	70820	02000	0	161,900	0	700,000	700,000	800,000	2,200,000
		36004001/22020312	Service Materials	708	70820	02000	0	0	0	800,000	800,000	1,000,000	2,600,000
		36004001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70820	02000	0	0	0	600,000	600,000	700,000	1,900,000
		36004001/22020402	Maintenance of Office Furniture	708	70820	02000	0	0	0	300,000	400,000	400,000	1,100,000
		36004001/22020404	Maintenance of Office/ IT Equipment	708	70820	02000	0	191,000	0	0	0	0	0
		36004001/22020406	Other Maintenance Services	708	70820	02000	0	0	0	500,000	500,000	500,000	1,500,000
		36004001/22020801	Motor Vehicle Fuel Cost	708	70820	02000	0	0	1,200,000	800,000	800,000	800,000	2,400,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		36004001/22020803	Plant /Generator Fuel Cost	708	70820	02000	0	0	0	300,000	400,000	400,000	1,100,000
		36004001/22021001	Refreshment & Meals	708	70820	02000	0	340,851	0	0	0	0	0
		36004001/22021002	Honorarium & Sitting Allowance	708	70820	02000	0	0	6,000,000	0	0	0	0
		36004001/22021007	Welfare Packages	708	70820	02000	0	40,720	2,000,000	0	0	0	0
		36004001/22021014	Annual Budget Expenses and Administration	708	70820	02000	0	0	0	100,000	100,000	100,000	300,000
		36004001/22021016	Servicom	708	70820	02000	0	0	0	200,000	200,000	200,000	600,000

Council for Arts and Culture Total							0	1,180,831	52,000,000	32,471,572	32,735,212	34,779,063	99,985,847
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36052001 Tourism Board**Personnel Cost**

							0	4,339,226	22,000,000	27,138,340	27,904,616	27,879,209	82,922,165
36052001/21010101	Basic Salary	704	70473	02000	0	4,339,226	20,000,000	20,798,080	21,157,696	21,389,235	63,345,011		
36052001/21010102	Overtime Payments	704	70473	02000	0	0	0	0	0	0	0		
36052001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70473	02000	0	0	0	0	0	0	0		
36052001/21020101	Housing/Rent Allowance	704	70473	02000	0	0	0	1,329,450	1,595,340	1,314,408	4,239,198		
36052001/21020102	Transport Allowance	704	70473	02000	0	0	0	1,164,200	1,037,040	1,644,448	3,845,688		
36052001/21020103	Meal Subsidy	704	70473	02000	0	0	0	732,800	819,360	103,232	1,655,392		
36052001/21020104	Utility Allowance	704	70473	02000	0	0	0	778,900	834,680	841,616	2,455,196		
36052001/21020105	Entertainment Allowance	704	70473	02000	0	0	0	0	0	0	0		
36052001/21020106	Leave Allowance	704	70473	02000	0	0	2,000,000	2,146,150	2,195,380	2,194,456	6,535,986		
36052001/21020107	Domestic Staff Allowance	704	70473	02000	0	0	0	188,760	265,120	391,814	845,694		

Overhead Cost

							0	0	0	5,450,000	5,870,000	6,250,000	17,570,000
36052001/22020102	Local Transport & Travel - Others	704	70473	02000	0	0	0	800,000	800,000	800,000	2,400,000		
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	0	0	0		
36052001/22020205	Water Rates	704	70473	02000	0	0	0	200,000	300,000	300,000	800,000		
36052001/22020206	Sewerage Charges	704	70473	02000	0	0	0	200,000	200,000	300,000	700,000		
36052001/22020301	Office Stationary/Computer Consumables	704	70473	02000	0	0	0	600,000	600,000	700,000	1,900,000		
36052001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70473	02000	0	0	0	800,000	900,000	900,000	2,600,000		
36052001/22020402	Maintenance of Office Furniture	704	70473	02000	0	0	0	400,000	500,000	600,000	1,500,000		
36052001/22020403	Maintenance of Office Building Residential Qtrs	704	70473	02000	0	0	0	800,000	800,000	800,000	2,400,000		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		36052001/22020404	Maintenance of Office/IT Equipment	704	70473	02000	0	0	0	0	0	0	0	
		36052001/22020405	Maintenance of Plants & Generators	704	70473	02000	0	0	0	150,000	150,000	200,000	500,000	
		36052001/22020605	Cleaning & Fumigation Services	704	70473	02000	0	0	0	200,000	200,000	200,000	600,000	
		36052001/22020801	Motor Vehicle Fuel Cost	704	70473	02000	0	0	0	800,000	800,000	800,000	2,400,000	
		36052001/22020803	Plant /Generator Fuel Cost	704	70473	02000	0	0	0	300,000	400,000	400,000	1,100,000	
		36052001/22021001	Refreshment & Meals	704	70473	02000	0	0	0	0	0	0	0	
			Welfare Packages	704	70473	02000	0	0	0	0	0	0	0	
		36052001/22021014	Annual Budget Expenses and Administration	704	70473	02000	0	0	0	100,000	100,000	100,000	300,000	
		36052001/22021016	Servicom	704	70473	02000	0	0	0	100,000	120,000	150,000	370,000	
Consolidated Rev Fund Charges							0	0	0	5,800,000	6,000,000	6,000,000	17,800,000	
		36052001/22010101	Gratuity	704	70473	02000	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000	
		36052001/22010102	Pension	704	70473	02000	0	0	0	2,800,000	3,000,000	3,000,000	8,800,000	
Tourism Board Total							0	4,339,226	22,000,000	38,388,340	39,774,616	40,129,209	118,292,165	
38001001	State Economic Planning Commission													
	Personnel Cost						0	24,800,664	101,438,568	34,186,170	37,808,232	42,497,878	114,492,280	
		38001001/21010101	Basic Salary	704	70411	02000	0	24,800,664	92,216,880	14,599,970	15,000,000	16,000,000	45,599,970	
		38001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	
		38001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	
		38001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	2,752,400	3,000,000	3,000,000	8,752,400	
		38001001/21020102	Transport Allowance	704	70411	02000	0	0	0	10,864,200	13,037,040	15,644,448	39,545,688	
		38001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	342,000	350,000	320,000	1,012,000	
		38001001/21020104	Utility Allowance	704	70411	02000	0	0	0	3,778,900	4,534,680	5,441,616	13,755,196	
		38001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	
		38001001/21020106	Leave Allowance	704	70411	02000	0	0	9,221,688	1,459,940	1,500,000	1,600,000	4,559,940	
		38001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	388,760	386,512	491,814	1,267,086	
	Overhead Cost						0	28,942,061	23,600,000	20,150,000	21,250,000	22,750,000	64,150,000	
		38001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	497,650	1,200,000	0	0	0	0	
		38001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	5,000	2,800,000	2,400,000	2,500,000	2,600,000	7,500,000	
		38001001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	2,000,000	0	0	0	0	
		38001001/22020105	Hotel accommodation	704	70411	02000	0	2,600,000	2,000,000	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		38001001/22020202	Telephone Charges	704	70411	02000	0	5,000	0	0	0	0	0
		38001001/22020203	Internet Access Charges	704	70411	02000	0	9,000	500,000	200,000	200,000	200,000	600,000
		38001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	500,000	200,000	200,000	200,000	600,000
		38001001/22020205	Water Rates	704	70411	02000	0	0	0	300,000	300,000	300,000	900,000
		38001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	5,534,056	2,200,000	4,500,000	4,600,000	4,800,000	13,900,000
		38001001/22020302	Books	704	70411	02000	0	3,450	600,000	500,000	500,000	600,000	1,600,000
		38001001/22020303	Newspapers	704	70411	02000	0	10,000	100,000	150,000	150,000	150,000	450,000
		38001001/22020304	Magazines & Periodicals	704	70411	02000	0	0	100,000	0	0	0	0
		38001001/22020305	Printing of Non Security Documents	704	70411	02000	0	10,631,000	1,000,000	2,000,000	2,000,000	2,000,000	6,000,000
		38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	1,208,800	800,000	3,500,000	3,500,000	4,000,000	11,000,000
		38001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	7,500	300,000	500,000	500,000	500,000	1,500,000
		38001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	4,992,000	800,000	300,000	400,000	500,000	1,200,000
		38001001/22020405	Maintenance of Plant & Generator	704	70411	02000	0	0	400,000	200,000	200,000	300,000	700,000
		38001001/22020406	Other Maintenance Services	704	70411	02000	0	539,894	400,000	500,000	500,000	500,000	1,500,000
		38001001/22020501	Local Training	704	70411	02000	0	0	1,000,000	0	0	0	0
		38001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	3,100	300,000	0	0	0	0
		38001001/22020706	Surveying Services	704	70411	02000	0	30,000	1,200,000	0	0	0	0
		38001001/22020709	Research & Studies	704	70411	02000	0	0	1,000,000	0	0	0	0
		38001001/22020710	Monitoring & Evaluation	704	70411	02000	0	0	1,000,000	0	0	0	0
		38001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	352,450	1,000,000	800,000	1,000,000	1,200,000	3,000,000
		38001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	10,000	800,000	300,000	300,000	300,000	900,000
		38001001/22020901	Bank Charges	704	70411	02000	0	9,761	0	0	0	0	0
		38001001/22021001	Refreshment & Meals	704	70411	02000	0	104,000	0	0	0	0	0
		38001001/22021002	Honorarium & Sitting Allowance	704	70820	02000	0	250,000	0	0	0	0	0
		38001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	600,000	0	0	0	0
		38001001/22021004	Medical Expenses	704	70411	02000	0	100,000	0	0	0	0	0
		38001001/22021007	Welfare Packages	704	70411	02000	0	945,000	1,000,000	800,000	1,000,000	1,000,000	2,800,000
		38001001/22021009	Sporting Activities	704	70411	02000	0	194,400	0	0	0	0	0
		38001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	900,000	0	2,500,000	2,800,000	3,000,000	8,300,000
		38001001/22021016	Servicom	704	70411	02000	0	0	0	500,000	600,000	600,000	1,700,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
State Economic Planning Commission Total							0	53,742,725	125,038,568	54,336,170	59,058,232	65,247,878	178,642,280
52001001	Ministry of Water Resources												
	Personnel Cost						0	30,311,796	62,706,700	33,895,840	35,436,008	37,367,209	106,699,057
52001001/21010101	Basic Salary		706	70630	02000		0	30,311,796	60,589,100	19,798,080	20,157,696	20,389,235	60,345,011
52001001/21020101	Housing/Rent Allowance		706	70630	02000		0	0	0	4,329,450	4,395,340	4,414,408	13,139,198
52001001/21020102	Transport Allowance		706	70630	02000		0	0	0	1,822,200	1,937,040	2,044,448	5,803,688
52001001/21020103	Meal Subsidy		706	70630	02000		0	0	0	932,800	919,360	983,232	2,835,392
52001001/21020104	Utility Allowance		706	70630	02000		0	0	0	3,778,900	4,534,680	5,441,616	13,755,196
52001001/21020106	Leave Allowance		706	70630	02000		0	0	2,117,600	2,246,150	2,495,380	3,094,456	7,835,986
52001001/21020107	Domestic Staff Allowance		706	70630	02000		0	0	0	988,260	996,512	999,814	2,984,586
	Overhead Cost						0	3,887,040	38,000,000	15,750,000	16,050,000	17,950,000	49,750,000
52001001/22020101	Local Travel and Transport - Training		706	70630	02000		0	0	2,500,000	0	0	0	0
52001001/22020102	Local Travel and Transport - Others		706	70630	02000		0	1,193,200	2,000,000	1,200,000	1,200,000	1,500,000	3,900,000
52001001/22020103	International Transport and Travels - Training		706	70630	02000		0	0	2,500,000	0	0	0	0
52001001/22020104	International Transport and Travels - Others		706	70630	02000		0	0	1,500,000	2,000,000	2,000,000	2,000,000	6,000,000
52001001/22020105	Hotel accommodation		706	70630	02000		0	0	3,000,000	0	0	0	0
52001001/22020202	Telephone Charges		706	70460	02000		0	29,000	0	0	0	0	0
52001001/22020203	Internet Access Charges		706	70630	02000		0	0	600,000	0	0	0	0
52001001/22020204	Satellite Broadcasting Access Charges		706	70630	02000		0	2,000	0	0	0	0	0
52001001/22020205	Water Rates		706	70630	02000		0	0	0	300,000	300,000	400,000	1,000,000
52001001/22020206	Sewerage Charges		706	70630	02000		0	0	0	400,000	400,000	400,000	1,200,000
52001001/22020301	Office Stationeries/Computer Consumables		706	70630	02000		0	431,200	2,500,000	1,200,000	1,200,000	1,400,000	3,800,000
52001001/22020302	Books		706	70630	02000		0	0	500,000	0	0	0	0
52001001/22020303	Newspapers		706	70630	02000		0	0	200,000	150,000	150,000	150,000	450,000
52001001/22020304	Magazines & Periodicals		706	70630	02000		0	0	500,000	0	0	0	0
52001001/22020305	Printing of Non Security Documents		706	70630	02000		0	0	500,000	0	0	0	0
52001001/22020309	Uniforms & Other Clothing		706	70630	02000		0	0	700,000	0	0	0	0
52001001/22020312	Service Materials		706	70630	02000		0	0	0	500,000	500,000	500,000	1,500,000
52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment		706	70630	02000		0	236,300	1,200,000	600,000	800,000	1,000,000	2,400,000
52001001/22020402	Maintenance of Office Furniture		706	70630	02000		0	0	400,000	400,000	400,000	500,000	1,300,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
		52001001/22020403	Maintenance of Office Building/Residential Qtrs	706	70630	02000	0	0	500,000	0	0	0	0
		52001001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	0	95,900	500,000	0	0	0	0
		52001001/22020405	Maintenance of Plants & Generators	706	70630	02000	0	0	200,000	300,000	400,000	400,000	1,100,000
		52001001/22020406	Other Maintenance Services	706	70630	02000	0	21,570	0	600,000	600,000	800,000	2,000,000
		52001001/22020501	Local Training	706	70630	02000	0	1,001,500	3,500,000	0	0	0	0
		52001001/22020502	International Training	706	70630	02000	0	0	3,000,000	0	0	0	0
		52001001/22020605	Cleaning & Fumigation Services	706	70630	02000	0	0	300,000	0	0	0	0
		52001001/22020704	Engineering Services	706	70630	02000	0	0	0	1,500,000	1,500,000	1,700,000	4,700,000
		52001001/22020709	Research and Studies	706	70630	02000	0	0	2,000,000	0	0	0	0
		52001001/22020710	Monitoring and evaluation (i	706	70630	02000	0	0	4,000,000	600,000	600,000	800,000	2,000,000
		52001001/22020711	Other Consulting Services	706	70630	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
		52001001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	0	441,000	1,000,000	800,000	800,000	800,000	2,400,000
		52001001/22020803	Plant/Generator Fuel Cost	706	70630	02000	0	0	700,000	300,000	300,000	400,000	1,000,000
		52001001/22021001	Refreshment & Meals	706	70630	02000	0	223,870	200,000	0	0	0	0
		52001001/22021003	Publicity and Advertisements	706	70630	02000	0	103,000	1,500,000	0	0	0	0
		52001001/22021007	Welfare Packages	706	70630	02000	0	108,500	0	500,000	500,000	600,000	1,600,000
		52001001/22021014	Annual Budget Expenses and Administration	706	70630	02000	0	0	0	200,000	200,000	200,000	600,000
		52001001/22021016	Servicom	706	70630	02000	0	0	0	200,000	200,000	200,000	600,000
		52001001/22021021	Special Days/Celebration	706	70630	02000	0	0	2,000,000	2,000,000	2,000,000	2,200,000	6,200,000
Ministry of Water Resources Total							0	34,198,836	100,706,700	49,645,840	51,486,008	55,317,209	156,449,057
52102001	Enugu State Water Corporation	Personnel Cost					0	121,029,411	108,010,573	130,819,123	135,296,238	142,808,734	408,924,095
		52102001/21010101	Basic Salary	706	70630	02000	0	121,029,411	21,000,000	92,913,204	93,968,685	94,913,988	281,795,877
		52102001/21010102	Overtime Payment	706	70630	02000	0	0	76,000,000	0	0	0	0
		52102001/21010103	Consolidated Revenue Fund Charges	704	70411	02000	0	0	3,500,000	0	0	0	0
		52102001/21020101	Housing/Rent Allowance	706	70630	02000	0	0	0	11,854,904	12,111,840	13,178,616	37,145,360
		52102001/21020102	Transport Allowance	706	70630	02000	0	0	0	8,575,800	8,748,007	9,260,208	26,584,015
		52102001/21020103	Meal Subsidy	706	70630	02000	0	0	0	3,889,200	6,830,492	7,855,066	18,574,758
		52102001/21020104	Utility Allowance	706	70630	02000	0	0	0	3,778,900	4,534,680	5,441,616	13,755,196
		52102001/21020106	Leave Allowance	706	70630	02000	0	0	4,810,573	6,618,355	5,276,022	7,567,426	19,461,803

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		52102001/21020107	Domestic Staff Allowance	706	70630	02000	0	0	0	3,188,760	3,826,512	4,591,814	11,607,086
		52102001/21020205	Housing Fund Contribution	706	70630	02000	0	0	2,700,000	0	0	0	0
Overhead Cost							0	164,416,990	20,050,000	64,270,000	67,050,000	69,800,000	201,120,000
		52102001/22020101	Local Travel and Transport Training	706	70630	02000	0	0	0	1,320,000	1,600,000	1,600,000	4,520,000
		52102001/22020102	Local Travel and Transport - Others	706	70630	02000	0	1,112,100	2,000,000	800,000	850,000	900,000	2,550,000
		52102001/22020201	Electricity Charges	706	70630	02000	0	133,000,000	0	0	0	0	0
		52102001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	0	4,440,950	500,000	1,200,000	1,400,000	1,600,000	4,200,000
		52102001/22020305	Printing of Non Security Documents	706	70630	02000	0	0	250,000	0	0	0	0
		52102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70630	02000	0	2,780,100	1,000,000	2,000,000	2,500,000	3,000,000	7,500,000
		52102001/22020402	Maintenance of Office Furniture	706	70630	02000	0	0	250,000	300,000	400,000	500,000	1,200,000
		52102001/22020403	Maintenance of Office Building Residential Qtrs	706	70630	02000	0	351,160	0	500,000	500,000	600,000	1,600,000
		52102001/22020404	Maintenance of Office/IT Equipments	706	70630	02000	0	511,200	1,050,000	0	0	0	0
		52102001/22020405	Maintenance of Plants & Generators	706	70630	02000	0	4,511,300	500,000	3,000,000	3,000,000	3,500,000	9,500,000
		52102001/22020406	Othre Maintenance Services	706	70630	02000	0	2,315,250	0	2,000,000	2,000,000	2,200,000	6,200,000
		52102001/22020415	Maintenance of Other Infrastructure	706	70630	02000	0	360,900	0	0	0	0	0
		52102001/22020501	Local Training	706	70630	02000	0	0	1,000,000	1,000,000	1,200,000	1,200,000	3,400,000
		52102001/22020601	Security Services	706	70630	02000	0	6,630,000	1,000,000	0	0	0	0
		52102001/22020605	Cleaning & Fumigation Services	706	70630	02000	0	0	250,000	250,000	300,000	300,000	850,000
		52102001/22020701	Financial Consulting	706	70630	02000	0	400,000	0	0	0	0	0
		52102001/22020703	Legal Services	706	70630	02000	0	416,000	0	0	0	0	0
		52102001/22020704	Engineering Services	706	70630	02000	0	0	7,000,000	1,500,000	2,000,000	2,000,000	5,500,000
		52102001/22020710	Monitoring and Evaluation	706	70630	02000	0	0	1,000,000	0	0	0	0
		52102001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	0	1,401,280	1,800,000	5,000,000	5,500,000	6,000,000	16,500,000
		52102001/22020803	Plant/Generator Fuel Cost	706	70630	02000	0	284,850	500,000	2,000,000	2,300,000	2,500,000	6,800,000
		52102001/22021001	Refreshment & Meals	706	70630	02000	0	0	0	0	0	0	0
		52102001/22021002	Honorarium and Sitting Allowance	706	70630	02000	0	4,066,150	0	0	0	0	0
		52102001/22021003	Publicity and Advertisements	706	70630	02000	0	1,835,750	1,000,000	800,000	900,000	900,000	2,600,000
		52102001/22021004	Medical Expenses	706	70630	02000	0	0	450,000	0	0	0	0
		52102001/22021007	Welfare Packages	706	70630	02000	0	0	500,000	0	0	0	0
		52102001/22021014	Annual Budget Expenses and Administration	706	70630	02000	0	0	0	300,000	300,000	400,000	1,000,000
		52102001/22021016	Servicom	706	70630	02000	0	0	0	500,000	500,000	500,000	1,500,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		52102001/220220105	Water Rates	706	70630	02000	0	0	0	300,000	300,000	400,000	1,000,000	
		52102001/220220106	Sewerage Charges	706	70630	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		52102001/220220312	Service Materials	706	70630	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000	
		52102001/220220313	Chemical and Reagents	706	70630	02000	0	0	0	40,000,000	40,000,000	40,000,000	120,000,000	
Consolidated Rev Fund Charges							0	0	100,500,000	57,600,000	58,600,000	59,400,000	175,600,000	
		52102001/22010101	Gratuity	706	70630	02000	0	0	21,000,000	0	0	0	0	
		52102001/22010102	Pension	706	70630	02000	0	0	76,000,000	57,600,000	58,600,000	59,400,000	175,600,000	
		52102001/22010103	Death Benefits	706	70630	02000	0	0	3,500,000	0	0	0	0	
Enugu State Water Corporation Total							0	285,446,401	228,560,573	252,689,123	260,946,238	272,008,734	785,644,095	
52103001	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)													
	Personnel Cost						0	0	44,500,000	19,731,515	21,279,940	23,479,340	64,490,795	
		52103001/21010101	Basic Salary	706	70630	02000	0	0	40,000,000	14,517,996	15,000,000	16,000,000	45,517,996	
		52103001/21020101	Housing/Rent Allowance	706	70630	02000	0	0	0	1,116,720	1,379,940	1,799,340	4,296,000	
		52103001/21020102	Transport Allowance	706	70630	02000	0	0	0	809,000	900,000	980,000	2,689,000	
		52103001/21020103	Meal Subsidy	706	70630	02000	0	0	0	498,000	500,000	600,000	1,598,000	
		52103001/21020104	Utility Allowance	706	70630	02000	0	0	0	413,000	500,000	600,000	1,513,000	
		52103001/21020106	Leave Allowance	706	70630	02000	0	0	4,500,000	2,376,799	3,000,000	3,500,000	8,876,799	
	Overhead Cost						0	0	15,550,000	9,850,000	10,850,000	12,200,000	32,900,000	
		52103001/22020102	Local Travel and Transport - Others	706	70630	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000	
		52103001/22020205	Water Rates	706	70630	02000	0	0	0	300,000	400,000	400,000	1,100,000	
		52103001/22020206	Sewerage Charges	706	70630	02000	0	0	0	400,000	400,000	400,000	1,200,000	
		52103001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	0	0	1,000,000	600,000	800,000	800,000	2,200,000	
		52103001/22020312	Service Materials	706	70630	02000	0	0	0	600,000	600,000	600,000	1,800,000	
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70630	02000	0	0	600,000	1,000,000	1,000,000	1,200,000	3,200,000	
		52103001/22020402	Maintenance of Office Furniture	706	70630	02000	0	0	400,000	400,000	400,000	500,000	1,300,000	
		52103001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	500,000	500,000	500,000	600,000	1,600,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
		52103001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	0	0	500,000	0	0	0	0	
		52103001/22020405	Maintenance of Plants & Generators	706	70630	02000	0	0	500,000	400,000	400,000	500,000	1,300,000	
		52103001/22020406	Other Maintenance Services	706	70630	02000	0	0	0	400,000	400,000	500,000	1,300,000	
		52103001/22020501	Local Training	706	70630	02000	0	0	2,000,000	0	0	0	0	
		52103001/22020605	Cleaning &Fumigation Services	706	70630	02000	0	0	0	400,000	500,000	500,000	1,400,000	
		52103001/22020704	Engineering Services	706	70630	02000	0	0	5,000,000	1,000,000	1,200,000	1,400,000	3,600,000	
		52103001/22020709	Research and Studies	706	70630	02000	0	0	2,000,000	0	0	0	0	
		52103001/22020710	Monitoring and Evaluation	706	70630	02000	0	0	1,000,000	0	0	0	0	
		52103001/22020711	Other Consulting Services	706	70630	02000	0	0	0	1,000,000	1,200,000	1,400,000	3,600,000	
		52103001/22020801	Motor Vehicle Fuel Cost	706	70630	02000	0	0	800,000	1,000,000	1,000,000	1,200,000	3,200,000	
		52103001/22020803	Plant /Generator Fuel Cost	706	70630	02000	0	0	200,000	400,000	500,000	600,000	1,500,000	
		52103001/22021014	Annual Budget Expenses and Administration	706	70630	02000	0	0	0	150,000	150,000	200,000	500,000	
		52103001/22021016	Servicom	706	70630	02000	0	0	0	300,000	400,000	400,000	1,100,000	
		52104001/22020201	Electricity Charges	706	70630	02000	0	0	50,000	0	0	0	0	
Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS Total)							0	0	60,050,000	29,581,515	32,129,940	35,679,340	97,390,795	
52104001	Small Town Water and Sanitation Agency													
	Personnel Cost						0	0	0	0	0	0	0	0
	52104001/21010101	Basic Salary	706	70630	02000	0	0	0	0	0	0	0	0	
	52104001/21010102	Overtime Payments	706	70630	02000	0	0	0	0	0	0	0	0	
	52104001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70630	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						0	0	4,950,000	0	0	0	0	
	52104001/22020102	Local Travel and Transport - Others	706	70630	02000	0	0	500,000	0	0	0	0	0	
	52104001/22020301	Office Stationeries/Computer Consumables	706	70630	02000	0	0	500,000	0	0	0	0	0	
	52104001/22020302	Books	706	70630	02000	0	0	1,000,000	0	0	0	0	0	
	52104001/22020305	Printing of Non Security Documents	706	70630	02000	0	0	200,000	0	0	0	0	0	
	52104001/22020403	Maintenance of Office Building Residential Quarters	706	70630	02000	0	0	1,000,000	0	0	0	0	0	
	52104001/22020404	Maintenance of Office / IT Equipments	706	70630	02000	0	0	1,500,000	0	0	0	0	0	
	52104001/22020601	Security Services	706	70630	02000	0	0	250,000	0	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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ECONOMIC SECTOR CONT'D...

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Small Town Water and Sanitation Agency Total							0	0	4,950,000	0	0	0	0
53001001	Ministry of Housing												
	Personnel Cost						0	8,871,508	60,447,410	42,836,170	45,500,000	46,700,000	135,036,170
	53001001/21010101		Basic Salary	706	70610	02000	0	8,871,508	33,413,600	29,684,100	31,000,000	31,000,000	91,684,100
	53001001/21010102		Overtime Payments	706	70610	02000	0	0	0	0	0	0	0
	53001001/21010103		Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	0	0	0
	53001001/21020101		Housing/Rent Allowance	706	70610	02000	0	0	0	5,174,920	6,000,000	6,500,000	17,674,920
	53001001/21020102		Transport Allowance	706	70610	02000	0	0	0	1,918,200	2,000,000	2,200,000	6,118,200
	53001001/21020103		Meal Subsidy	706	70610	02000	0	0	0	625,200	800,000	850,000	2,275,200
	53001001/21020104		Utility Allowance	706	70610	02000	0	0	0	661,600	700,000	750,000	2,111,600
	53001001/21020106		Leave Allowance	706	70610	02000	0	0	2,033,810	2,968,330	3,000,000	3,200,000	9,168,330
	53001001/21020107		Domestic Staff Allowance	706	70610	02000	0	0	0	1,803,820	2,000,000	2,200,000	6,003,820
	53010001/21010101		Basic Salary	706	70610	02000	0	0	23,000,000	0	0	0	0
	53010001/21020106		Leave Allowance	706	70610	02000	0	0	2,000,000	0	0	0	0
	Overhead Cost						0	1,239,487	28,370,000	11,750,000	15,550,000	17,150,000	44,450,000
	53001001/22020101		Local Travel and Transport - Training	706	70610	02000	0	45,000	500,000	0	0	0	0
	53001001/22020102		Local Travel and Transport - Others	706	70610	02000	0	4,000	1,500,000	1,500,000	1,700,000	1,800,000	5,000,000
	53001001/22020104		International Transport and Travels - Others	706	70610	02000	0	0	2,500,000	0	0	0	0
	53001001/22020202		Telephone Charges	706	70610	02000	0	17,000	500,000	0	0	0	0
	53001001/22020203		Internet Access Charges	706	70610	02000	0	0	400,000	0	0	0	0
	53001001/22020205		Water Rates	706	70630	02000	0	4,000	0	400,000	400,000	500,000	1,300,000
	53001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	0	677,800	3,500,000	1,500,000	1,800,000	2,000,000	5,300,000
	53001001/22020302		Books	706	70610	02000	0	0	500,000	0	0	0	0
	53001001/22020303		Newspapers	706	70610	02000	0	0	0	150,000	150,000	150,000	450,000
			Sewerage Charges	706	70610	02000	0	0	0	300,000	3,200,000	3,200,000	6,700,000
	53001001/22020305		Printing of Non Security Documents	706	70610	02000	0	0	1,000,000	0	0	0	0
	53001001/22020306		Printing of Security Documents	706	70610	02000	0	0	220,000	0	0	0	0
	53001001/22020308		Field & Camping Materials Supplies	706	70610	02000	0	0	1,000,000	0	0	0	0
	53001001/22020312		Service Materials	706	70610	02000	0	26,550	0	0	0	0	0
	53001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	58,000	1,500,000	800,000	800,000	1,000,000	2,600,000
	53001001/22020402		Maintenance of Office Furniture	706	70610	02000	0	0	500,000	400,000	400,000	500,000	1,300,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual (to Period 12)		Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
		53001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	0	0	500,000	0	0	0	0
		53001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	0	0	250,000	0	0	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	50,000	300,000	400,000	400,000	1,100,000
		53001001/22020406	Other Maintenance Services	706	70610	02000	0	0	0	500,000	500,000	600,000	1,600,000
		53001001/22020501	Local Training	706	70610	02000	0	0	3,000,000	0	0	0	0
		53001001/22020605	Cleaning & Fimigation Services	706	70610	02000	0	51,500	0	0	0	0	0
		53001001/22020703	Legal Services	706	70610	02000	0	0	200,000	0	0	0	0
		53001001/22020704	Engineering Services	706	70610	02000	0	0	3,000,000	0	0	0	0
		53001001/22020705	Architectural Services	706	70610	02000	0	0	2,000,000	1,000,000	1,200,000	1,400,000	3,600,000
		53001001/22020706	Surveying Services	706	70610	02000	0	0	500,000	1,000,000	1,000,000	1,200,000	3,200,000
		53001001/22020710	Monitoring and Evaluation	706	70610	02000	0	0	250,000	0	0	0	0
		53001001/22020711	Other Consulting Services	706	70610	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
		53001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	280,000	1,000,000	800,000	800,000	1,000,000	2,600,000
		53001001/22020803	Plant /Generator Fuel Cost	706	70610	02000	0	0	500,000	400,000	400,000	500,000	1,300,000
		53001001/22020901	Bank Charges (Other Than interest)	706	70610	02000	0	200	0	0	0	0	0
		53001001/22021001	Refreshment & Meals	706	70610	02000	0	0	500,000	0	0	0	0
		53001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	2,000,000	0	0	0	0
		53001001/22021007	Welfare Packages	706	70610	02000	0	75,437	1,000,000	500,000	500,000	600,000	1,600,000
		53001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	0	0	0	200,000	300,000	300,000	800,000
Consolidated Rev Fund Charges							0	0	0	0	0	0	0
		53001001/21010101	Gratuity	706	70610	02000	0	0	0	0	0	0	0
		53001001/21010102	Pension	706	70610	02000	0	0	0	0	0	0	0
Ministry of Housing Total							0	10,110,995	88,817,410	54,586,170	61,050,000	63,850,000	179,486,170
53010001	Enugu State Housing Corporation	Overhead Cost					0	0	0	3,300,000	3,300,000	3,800,000	10,400,000
		53010001/22020102	Local Travel and Transport Others	706	70610	02000	0	0	0	800,000	800,000	900,000	2,500,000
		53010001/22020205	Water Rates	706	70610	02000	0	0	0	450,000	400,000	400,000	1,250,000
		53010001/22020206	Sewerage Charges	706	70610	02000	0	0	0	300,000	300,000	300,000	900,000
		53010001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	0	0	0	200,000	200,000	250,000	650,000
		53010001/22020704	Engineering Services	706	70610	02000	0	0	0	300,000	300,000	400,000	1,000,000
		53010001/22020705	Architectural Services	706	70610	02000	0	0	0	300,000	300,000	400,000	1,000,000
		53010001/22020706	Surveying Services	706	70610	02000	0	0	0	300,000	300,000	400,000	1,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		53010001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	0	0	250,000	300,000	350,000	900,000
		53010001/22020803	Plant /Generator Fuel Cost	706	70610	02000	0	0	0	200,000	200,000	200,000	600,000
		53010001/22021014	Annual Budget Expenses and Administration	706	70610	02000	0	0	0	200,000	200,000	200,000	600,000
		53010001/22021016	Servicom	706	70610	02000	0	0	0	0	0	0	0
Enugu State Housing Corporation Total							0	0	0	3,300,000	3,300,000	3,800,000	10,400,000
54001001	Ministry of Rural Development	Personnel Cost					0	55,458,863	297,706,374	195,365,939	198,800,000	200,000,000	594,165,939
		54001001/21000000	Basic Salary	704	70435	02000	0	55,458,863	0	143,732,580	145,400,000	145,500,000	434,632,580
		54001001/21020101	Housing/Rent Allowance	704	70435	02000	0	0	0	21,010,527	22,000,000	23,000,000	66,010,527
		54001001/21020102	Transport Allowance	704	70435	02000	0	0	0	8,017,200	8,000,000	8,000,000	24,017,200
		54001001/21020103	Meal Subsidy	704	70435	02000	0	0	0	3,226,000	3,500,000	3,500,000	10,226,000
		54001001/21020104	Utility Allowance	704	70435	02000	0	0	0	2,591,200	2,700,000	2,800,000	8,091,200
		54001001/21020106	Leave Allowance	704	70435	02000	0	0	0	14,662,532	14,700,000	14,700,000	44,062,532
		54001001/21020107	Domestic Staff Allowance	704	70435	02000	0	0	0	2,125,900	2,500,000	2,500,000	7,125,900
		54001002/21010101	Basic Salary	704	70411	02000	0	0	270,642,159	0	0	0	0
		54001002/21020106	Leave allowances	704	70411	02000	0	0	27,064,215	0	0	0	0
Overhead Cost							0	51,794,532	31,900,000	14,400,000	15,200,000	17,000,000	46,600,000
		54001001/22020101	Local Travel and Transport - Others	704	70474	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		54001001/22020205	Water Rates	704	70474	02000	0	0	0	300,000	400,000	400,000	1,100,000
		54001001/22020206	Sewerage Charges	704	70474	02000	0	0	0	300,000	400,000	400,000	1,100,000
		54001001/22020301	Office Stationeries/Computer Consumables	704	70474	02000	0	0	0	1,500,000	1,500,000	1,800,000	4,800,000
		54001001/22020305	Printing of Non Security Documents (Printing of VEC report)	704	70474	02000	0	0	0	3,000,000	3,000,000	3,500,000	9,500,000
		54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70474	02000	0	0	0	1,500,000	1,500,000	1,800,000	4,800,000
		54001001/22020402	Maintenance of Office Furniture	704	70474	02000	0	0	0	400,000	500,000	500,000	1,400,000
		54001001/22020405	Maintenance of Plants & Generators	704	70474	02000	0	0	0	300,000	300,000	300,000	900,000
		54001001/22020406	Other Maintenance Services	704	70474	02000	0	0	0	500,000	500,000	500,000	1,500,000
		54001001/22020506	Seminar and Conferences	704	70474	02000	0	0	0	2,000,000	2,000,000	2,500,000	6,500,000
		54001001/22020605	Cleaning &Fumigation Services	704	70474	02000	0	0	0	300,000	300,000	300,000	900,000
		54001001/22020710	Monitoring and Evaluation	704	70474	02000	0	0	0	1,200,000	1,400,000	1,500,000	4,100,000
		54001001/22020801	Motor Vehicle Fuel Cost	704	70474	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual (to Period 12)		Budget			Total 3 Years Budgets =N=		
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=		2017 =N=	
		54001001/22020803	Plant /Generator Fuel Cost	704	70474	02000	0	0	0	400,000	400,000	500,000	1,300,000	
		54001001/22021007	Welfare Packages	704	70474	02000	0	0	0	500,000	500,000	500,000	1,500,000	
		54001001/22021014	Annual Budget Expenses and Administration	704	70474	02000	0	0	0	200,000	300,000	300,000	800,000	
		54001002/22020101	Local Transport & Travel-Training	704	70411	02000	0	36,961,500	2,000,000	0	0	0	0	
		54001002/22020102	Local Transport & Travel-Others	704	70411	02000	0	150,000	2,000,000	0	0	0	0	
		54001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	200,000	1,000,000	0	0	0	0	
		54001002/22020303	Newspapers	704	70411	02000	0	0	100,000	0	0	0	0	
		54001002/22020305	Printing of Non Security Documents	704	70411	02000	0	0	400,000	0	0	0	0	
		54001002/22020312	Service Materials	704	70411	02000	0	0	1,000,000	0	0	0	0	
		54001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	250,000	10,000,000	0	0	0	0	
		54001002/22020402	Maintenance of Office Furniture	704	70411	02000	0	100,000	200,000	0	0	0	0	
		54001002/22020403	Maintenance of Office building & Residential Quarters	706	70620	02000	0	0	0	0	0	0	0	
		54001002/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	250,220	300,000	0	0	0	0	
		54001002/22020405	Maintenance of Plants/Generators	704	70411	02000	0	150,000	100,000	0	0	0	0	
		54001002/22020406	Other Maintenance Services	704	70411	02000	0	142,900	600,000	0	0	0	0	
		54001002/22020415	Maintanance of Other Infrastructure	704	70411	02000	0	5,397,762	0	0	0	0	0	
		54001002/22020501	Local Training	704	70411	02000	0	2,899,150	10,000,000	0	0	0	0	
		54001002/22020605	Cleaning & Fumigation Services	704	70411	02000	0	250,000	500,000	0	0	0	0	
		54001002/22020704	Engineering Services	704	70411	02000	0	0	1,000,000	0	0	0	0	
		54001002/22020710	Monitoring and Evaluation	704	70411	02000	0	10,000	800,000	0	0	0	0	
		54001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	2,533,000	1,000,000	0	0	0	0	
		54001002/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	2,500,000	400,000	0	0	0	0	
		54001002/22021007	Welfare Packages	704	70411	02000	0	0	500,000	0	0	0	0	
Ministry of Rural Development Total							0	107,253,395	329,606,374	209,765,939	214,000,000	217,000,000	640,765,939	
54001002	Community and Social Developmnt Agency													
	Personnel Cost						0	350,000	0	0	0	0	0	
	54001003/21010101	Basic Salary	705	70560	02000	0	350,000	0	0	0	0	0		
	Overhead Cost						0	623,000	10,000,000	0	0	0	0	
	54001003/22020102	Local Transport & Travel-Others	706	70620	02000	0	204,000	2,000,000	0	0	0	0		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		54001003/22020301	Office Stationeries/Computer Consumables	706	70620	02000	0	213,100	500,000	0	0	0	0
		54001003/22020401	Maintenance of Motor Vehicles/Transport Equipment	706	70620	02000	0	72,400	1,000,000	0	0	0	0
		54001003/22020402	Maintenance of Office Furniture	706	70620	02000	0	34,000	500,000	0	0	0	0
		54001003/22020403	Maintenance of Office Building/Residential Qrts.	706	70620	02000	0	22,500	1,000,000	0	0	0	0
		54001003/22020404	Maintenance of Office IT Equipment	706	70620	02000	0	40,000	500,000	0	0	0	0
		54001003/22020405	Maintenance of Plants/Generators	706	70620	02000	0	0	300,000	0	0	0	0
		54001003/22020605	Cleaning & Fumigation Services	706	70620	02000	0	7,000	0	0	0	0	0
		54001003/22020710	Monitoring and Evaluation	706	70620	02000	0	0	1,000,000	0	0	0	0
		54001003/22020801	Motor Vehicle Fuel Cost	706	70620	02000	0	15,000	1,000,000	0	0	0	0
		54001003/22020803	Plant/Generator Fuel Cost	706	70620	02000	0	0	200,000	0	0	0	0
		54001003/22021001	Refreshment & Meals	706	70620	02000	0	15,000	0	0	0	0	0
		54001003/22021002	Honorarium & Sitting Allowance	706	70620	02000	0	0	2,000,000	0	0	0	0

Community and Social Development Agency Total							0	973,000	10,000,000	0	0	0	0
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54003001 Rural Electrification Board (REB)

Personnel Cost						0	0	50,000,000	41,413,822	36,459,803	37,465,123	115,338,748
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54003001/21010101	Basic Salary	704	70435	02000	0	0	46,000,000	32,566,934	26,566,934	26,566,934	85,700,802
54003001/21010102	Overtime Payments	704	70435	02000	0	0	0	0	0	0	0
54003001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70435	02000	0	0	0	0	0	0	0
54003001/21020101	Housing/Rent Allowance	704	70435	02000	0	0	0	3,376,590	3,589,690	3,625,590	10,591,870
54003001/21020102	Transport Allowance	704	70435	02000	0	0	0	1,769,302	1,869,302	1,969,302	5,607,906
54003001/21020103	Meal Subsidy	704	70435	02000	0	0	0	1,273,102	1,573,102	1,683,214	4,529,418
54003001/21020104	Utility Allowance	704	70435	02000	0	0	0	502,774	702,774	802,774	2,008,322
54003001/21020106	Leave Allowance	704	70435	02000	0	0	4,000,000	1,624,096	1,856,977	1,943,657	5,424,730
54003001/21020107	Domestic Staff Allowance	704	70435	02000	0	0	0	301,024	301,024	873,652	1,475,700

Overhead Cost						0	0	1,000,000	12,820,000	16,500,000	18,250,000	47,570,000
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54003001/22020102	Local Travel and Transport - Others	704	70435	02000	0	0	1,000,000	320,000	3,200,000	3,200,000	6,720,000
54003001/22020104	International Transport and Travels - Others	704	70435	02000	0	0	0	2,000,000	2,000,000	2,400,000	6,400,000
54003001/22020205	Water Rates	704	70435	02000	0	0	0	400,000	500,000	500,000	1,400,000
54003001/22020206	Sewerage Charges	704	70435	02000	0	0	0	500,000	600,000	600,000	1,700,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		54003001/22020301	Office Stationeries/Computer Consumables	704	70435	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		54003001/22020312	Service Materials	704	70435	02000	0	0	0	500,000	600,000	600,000	1,700,000
		54003001/22020401	Maintenance of Motor Vehicle /Transport	704	70435	02000	0	0	0	1,200,000	1,200,000	1,400,000	3,800,000
		54003001/22020402	Maintenance of Office Furniture	704	70435	02000	0	0	0	300,000	300,000	350,000	950,000
		54003001/22020403	Maintenance of Office Building Residential	704	70435	02000	0	0	0	500,000	500,000	600,000	1,600,000
		54003001/22020405	Maintenance of Plants & Generators	704	70435	02000	0	0	0	300,000	300,000	400,000	1,000,000
		54003001/22020406	Other Maintenance Services	704	70435	02000	0	0	0	500,000	600,000	600,000	1,700,000
		54003001/22020605	Cleaning &Fumigation Services	704	70435	02000	0	0	0	400,000	400,000	400,000	1,200,000
		54003001/22020710	Monitoring and Evaluation	704	70435	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
		54003001/22020801	Motor Vehicle Fuel Cost	704	70435	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
		54003001/22020803	Plant /Generator Fuel Cost	704	70435	02000	0	0	0	400,000	500,000	500,000	1,400,000
		54003001/22020901	Bank Charges (Other Than interest)	704	70435	02000	0	0	0	1,200,000	1,200,000	1,500,000	3,900,000
		54003001/22021001	Refreshment & Meals	704	70435	02000	0	0	0	0	0	0	0
		54003001/22021007	Welfare Packages	704	70435	02000	0	0	0	400,000	500,000	500,000	1,400,000
		54003001/22021014	Annual Budget Expenses and Administration	704	70435	02000	0	0	0	400,000	400,000	500,000	1,300,000
		54003001/22021016	Servicecom	704	70435	02000	0	0	0	500,000	500,000	600,000	1,600,000
Consolidated Rev Fund Charges							0	0	0	782,000	782,000	0	1,564,000
		54003001/22010101	Gratuiyt	704	70435	02000	0	0	0	740,000	740,000	0	1,480,000
		54003001/22010102	Pension	704	70435	02000	0	0	0	42,000	42,000	0	84,000
Rural Electrification Board (REB) Total							0	0	51,000,000	55,015,822	53,741,803	55,715,123	164,472,748
54007001	Fire Service Department	Overhead Cost					0	1,677,000	25,000,000	28,100,000	29,400,000	33,200,000	90,700,000
		54007001/22020101	Local Travel and Transport – Training	703	70320	02000	0	0	0	3,000,000	3,000,000	3,400,000	9,400,000
		54007001/22020102	Local Transport & Travel-Others	703	70320	02000	0	75,000	500,000	500,000	500,000	600,000	1,600,000
		54007001/22020205	Water Rates	703	70320	02000	0	0	0	3,000,000	3,000,000	3,400,000	9,400,000
		54007001/22020206	Sewerage Charges	703	70320	02000	0	0	0	800,000	800,000	800,000	2,400,000
		54007001/22020301	Office Stationeries/Computer Consumables	703	70320	02000	0	113,000	1,000,000	800,000	800,000	1,000,000	2,600,000
		54007001/22020308	Field & Camping Materials Supplies	703	70320	02000	0	0	1,500,000	1,200,000	1,200,000	2,500,000	4,900,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		54007001/22020309	Uniforms & Other Clothing	703	70320	02000	0	0	2,000,000	2,000,000	2,200,000	2,400,000	6,600,000
		54007001/22020312	Service Materials	703	70320	02000	0	0	0	500,000	600,000	600,000	1,700,000
		54007001/22020401	Maintenance of Motor Vehicles/Transport Equipment	703	70320	02000	0	861,500	3,000,000	5,000,000	5,000,000	5,500,000	15,500,000
		54007001/22020402	Maintenance of Office Furniture	703	70320	02000	0	0	0	800,000	800,000	900,000	2,500,000
		54007001/22020403	Maintenance of Office Building Residential	703	70320	02000	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000
		54007001/22020405	Maintenance of Plants & Generators	703	70320	02000	0	0	0	800,000	800,000	900,000	2,500,000
		54007001/22020406	Other Maintenance Services	703	70320	02000	0	0	0	500,000	500,000	600,000	1,600,000
		54007001/22020501	Local Training	703	70320	02000	0	0	12,000,000	1,500,000	1,500,000	1,500,000	4,500,000
		54007001/22020605	Cleaning &Fumigation Services	703	70320	02000	0	0	0	500,000	500,000	600,000	1,600,000
		54007001/22020801	Motor Vehicle Fuel Cost	703	70320	02000	0	597,500	5,000,000	800,000	800,000	900,000	2,500,000
		54007001/22020802	Other Transport Equipment Fuel Cost	703	70320	02000	0	0	0	4,000,000	5,000,000	5,000,000	14,000,000
		54007001/22020803	Plant /Generator Fuel Cost	703	70320	02000	0	0	0	800,000	800,000	800,000	2,400,000
		54007001/22021001	Refreshment & Meals	703	70320	02000	0	30,000	0	0	0	0	0
		54007001/22021014	Annual Budget Expenses and Administration	703	70320	02000	0	0	0	200,000	200,000	300,000	700,000
		54007001/22021016	Servicom	703	70320	02000	0	0	0	400,000	400,000	500,000	1,300,000

Fire Service Department													
Total							0	1,677,000	25,000,000	28,100,000	29,400,000	33,200,000	90,700,000

60001001 Ministry of Lands and Urban Development

Personnel Cost							0	110,055,052	228,529,980	153,819,760	155,500,000	156,900,000	466,219,760
60001001/21010101	Basic Salary	706	70610	02000	0	110,055,052	209,820,640	121,677,380	122,000,000	122,000,000	122,000,000	122,000,000	365,677,380
60001001/21020101	Housing/Rent Allowance	704	70431	02000	0	0	0	12,752,400	13,000,000	13,000,000	14,000,000	14,000,000	39,752,400
60001001/21020102	Transport Allowance	704	70431	02000	0	0	0	1,754,880	2,000,000	2,000,000	2,200,000	2,200,000	5,954,880
60001001/21020103	Meal Subsidy	704	70431	02000	0	0	0	1,342,000	1,500,000	1,500,000	1,600,000	1,600,000	4,442,000
60001001/21020104	Utility Allowance	704	70431	02000	0	0	0	1,258,400	1,300,000	1,300,000	1,400,000	1,400,000	3,958,400
60001001/21020105	Entertainment Allowance	704	70431	02000	0	0	0	0	0	0	0	0	0
60001001/21020106	Leave allowances	706	70610	02000	0	0	18,709,340	11,884,700	11,884,700	12,500,000	12,500,000	12,500,000	36,884,700
60001001/21020107	Domestic Staff Allowance	704	70431	02000	0	0	0	3,150,000	3,150,000	3,200,000	3,200,000	3,200,000	9,550,000

Overhead Cost							0	1,800,000	29,100,000	20,600,000	23,350,000	24,230,000	68,180,000
60001001/22020101	Local Travel and Transport - Training	706	70610	02000	0	0	6,000,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	3,300,000
60001001/22020102	Local Travel and Transport - Others	706	70610	02000	0	0	1,500,000	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		60001001/22020103	International Transport and Travels - Training	706	70610	02000	0	0	0	0	0	0	0
		60001001/22020104	International Transport and Travels - Others	706	70610	02000	0	0	2,000,000	0	0	0	0
		60001001/22020105	Hotel accommodation	706	70610	02000	0	0	2,000,000	0	0	0	0
		60001001/22020202	Telephone Charges	706	70610	02000	0	0	200,000	0	0	0	0
		60001001/22020203	Internet Access Charges	706	70610	02000	0	0	400,000	0	0	0	0
		60001001/22020301	Office Stationeries/Computer Consumables	706	70610	02000	0	1,478,000	3,000,000	750,000	800,000	800,000	2,350,000
		60001001/22020302	Books	706	70610	02000	0	50,000	0	0	0	0	0
		60001001/22020303	Newspapers	706	70610	02000	0	0	0	150,000	150,000	180,000	480,000
		60001001/22020305	Printing of Non Security Documents	706	70610	02000	0	0	500,000	0	0	0	0
		60001001/22020306	Printing of Security Documents	706	70610	02000	0	0	1,500,000	0	0	0	0
		60001001/22020310	Teaching aids/Instiuction Materials	706	70610	02000	0	0	500,000	0	0	0	0
		60001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	269,000	200,000	800,000	800,000	900,000	2,500,000
		60001001/22020402	Maintenance of Office Furniture	706	70610	02000	0	0	200,000	250,000	250,000	300,000	800,000
		60001001/22020403	Maintenance of Office Building Residential Quarters	706	70610	02000	0	0	400,000	0	0	0	0
		60001001/22020404	Maintenance of Office / IT Equipments	706	70610	02000	0	0	100,000	0	0	0	0
		60001001/22020405	Maintenance of Plants & Generators	706	70610	02000	0	0	500,000	0	0	0	0
		60001001/22020406	Other Maintenance Services	706	70610	02000	0	0	1,000,000	800,000	900,000	1,000,000	2,700,000
		60001001/22020415	Maitenace of other infrastructure	706	70610	02000	0	0	1,000,000	0	0	0	0
		60001001/22020501	Local Training	706	70610	02000	0	0	3,000,000	600,000	800,000	800,000	2,200,000
		60001001/22020506	Seminar and Conferences	706	70610	02000	0	0	0	2,000,000	2,300,000	2,500,000	6,800,000
		60001001/22020605	Cleaning and Fumigation Services	706	70610	02000	0	0	400,000	300,000	300,000	300,000	900,000
		60001001/22020702	Information Technology Consulting	706	70610	02000	0	0	0	0	0	0	0
		60001001/22020703	Legal Services	706	70610	02000	0	0	0	3,000,000	3,200,000	3,200,000	9,400,000
		60001001/22020706	Surveying Services	706	70610	02000	0	0	2,000,000	3,500,000	4,000,000	4,000,000	11,500,000
		60001001/22020709	Research and Studies	706	70610	02000	0	0	0	0	0	0	0
		60001001/22020710	Monitoring and Evaluation	706	70610	02000	0	0	0	1,200,000	1,200,000	1,500,000	3,900,000
		60001001/22020711	Other Consulting Services	706	70610	02000	0	0	0	3,000,000	4,000,000	4,000,000	11,000,000
		60001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	0	3,000	1,000,000	750,000	850,000	850,000	2,450,000
		60001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	0	0	500,000	300,000	400,000	400,000	1,100,000
		60001001/22021006	Postages and Courier Services	706	70610	02000	0	0	200,000	0	0	0	0
		60001001/22021007	Welfare Packages	706	70610	02000	0	0	1,000,000	1,200,000	1,400,000	1,400,000	4,000,000
		60001001/22021014	Annual Budget Expenses and Administration	706	70610	02000	0	0	0	400,000	400,000	400,000	1,200,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		60001001/22021016	Servicom	706	70610	02000	0	0	0	500,000	500,000	600,000	1,600,000
Consolidated Rev Fund Charges							0	78,337	0	0	0	0	0
		60001001/21010101	Gratuity	706	70620	02000	0	78,337	0	0	0	0	0
		60001001/21010102	Pension	706	70620	02000	0	0	0	0	0	0	0
Ministry of Lands and Urban Development Total							0	111,933,388	257,629,980	174,419,760	178,850,000	181,130,000	534,399,760
64001001	Ministry of Budget and Planning	Personnel Cost					0	8,605,775	11,683,045	20,167,590	20,950,000	21,470,000	62,587,590
		64001001/21010101	Basic Salary	704	70411	02000	0	8,605,775	10,620,950	14,599,970	15,000,000	15,000,000	44,599,970
		64001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	2,752,400	3,000,000	3,200,000	8,952,400
		64001001/21020102	Transport Allowance	704	70411	02000	0	0	0	754,880	800,000	900,000	2,454,880
		64001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	342,000	350,000	370,000	1,062,000
		64001001/21020104	Utility Allowance	704	70411	02000	0	0	0	258,400	300,000	400,000	958,400
		64001001/21020106	Leave allowances	704	70411	02000	0	0	1,062,095	1,459,940	1,500,000	1,600,000	4,559,940
Overhead Cost							0	7,619,146	41,350,000	157,078,750	54,200,000	57,000,000	268,278,750
		64001001/22020101	Local Transport & Travel-Training	704	70411	02000	0	0	1,000,000	2,000,000	2,200,000	2,500,000	6,700,000
		64001001/22020102	Local Transport & Travel-Others	704	70411	02000	0	131,900	2,000,000	3,000,000	3,000,000	3,200,000	9,200,000
		64001001/22020104	International Transport and Travels – Training	704	70112	02000	0	0	0	4,000,000	4,000,000	4,500,000	12,500,000
		64001001/22020105	Hotel accommodation	704	70411	02000	0	0	1,000,000	0	0	0	0
		64001001/22020203	Internet Access Charges	704	70411	02000	0	0	500,000	0	0	0	0
		64001001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0
		64001001/22020205	Water Rate	704	70411	02000	0	10,000	0	300,000	300,000	400,000	1,000,000
		64001001/22020206	Sewerage Charges	704	70112	02000	0	0	0	500,000	500,000	500,000	1,500,000
		64001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	4,328,200	1,500,000	5,000,000	6,000,000	6,000,000	17,000,000
		64001001/22020302	Books	704	70112	02000	0	0	0	500,000	600,000	600,000	1,700,000
		64001001/22020303	Newspapers	704	70411	02000	0	0	100,000	200,000	200,000	300,000	700,000
		64001001/22020304	Magazines & Periodicals	704	70411	02000	0	110,000	0	0	0	0	0
		64001001/22020305	Printing of Non Security Documents (Printing of Budget bookl	704	70411	02000	0	1,700,000	4,500,000	8,000,000	8,000,000	8,500,000	24,500,000
		64001001/22020312	Service Materials	704	70411	02000	0	492,000	0	300,000	300,000	300,000	900,000
		64001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70411	02000	0	89,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual (to Period 12)		Budget		Budget		Budget		Total 3 Years Budgets =N=
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=			
		64001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	200,000	300,000	300,000	400,000	1,000,000		
		64001001/22020403	Maintenance of Office Building/Residential Qrts.	704	70411	02000	0	0	500,000	0	0	0	0		
		64001001/22020404	Maintenance of Office IT Equipment	704	70411	02000	0	167,546	800,000	500,000	500,000	600,000	1,600,000		
		64001001/22020405	Maintenance of Plants/Generators	704	70411	02000	0	25,000	500,000	300,000	300,000	100,000	700,000		
		64001001/22020406	Other Maintenance Services	704	70411	02000	0	96,500	500,000	500,000	500,000	500,000	1,500,000		
		64001001/22020501	Local Training (Organising the Periodic budget review for th	704	70411	02000	0	0	8,000,000	25,278,750	1,000,000	1,000,000	27,278,750		
		64001001/22020506	Seminar & Conferences	701	70132	02000	0	0	0	10,000,000	10,000,000	10,000,000	30,000,000		
		64001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	67,000	300,000	400,000	400,000	500,000	1,300,000		
		64001001/22020702	Information Technology Consulting	704	70411	02000	0	0	5,000,000	0	0	0	0		
		64001001/22020710	Monitoring and Evaluation	704	70411	02000	0	0	800,000	500,000	500,000	500,000	1,500,000		
		64001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	291,000	1,000,000	800,000	900,000	900,000	2,600,000		
		64001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	400,000	400,000	400,000	400,000	1,200,000		
		64001001/22020901	Bank Charges(Other Than Interest)	704	70411	02000	0	500	50,000	0	0	0	0		
		64001001/22021001	Refreshment & Meals	704	70411	02000	0	91,500	0	0	0	0	0		
		64001001/22021003	Publicity & Advertisements	704	70411	02000	0	0	500,000	0	0	0	0		
		64001001/22021007	Welfare Packages (Christmas gifts for Staff and Other Well W	704	70411	02000	0	19,000	1,200,000	500,000	500,000	500,000	1,500,000		
		64001001/22021014	Annual Budget Expenses & Administration (Joint bilateral dis	704	70411	02000	0	0	10,000,000	92,000,000	12,000,000	13,000,000	117,000,000		
		64001001/22021016	Servicom	704	70112	02000	0	0	0	800,000	800,000	800,000	2,400,000		
Consolidated Rev Fund Charges							0	75,000	0	0	0	0	0	0	
		64001001/22010103	Death Benefits	701	70112	02000	0	75,000	0	0	0	0	0		
Ministry of Budget and Planning Total							0	16,299,921	53,033,045	177,246,340	75,150,000	78,470,000	330,866,340		
Grand Total							0	4,515,067,982	7,255,766,785	6,437,035,053	4,510,476,091	4,621,499,571	15,569,010,715		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
18002001	The State Judiciary												
	Personnel Cost						0	270,326,425	651,412,143	660,053,333	535,382,566	561,967,992	1,607,403,888
	18002001/21010101		Basic Salary	703	70330	02000	0	259,926,425	601,986,782	367,088,204	385,447,624	404,714,744	1,157,250,572
	18002001/21010103		Consolidated Revenue Fund Charges	703	70330	02000	0	10,400,000	0	0	0	0	0
	18002001/21020101		Housing/Rent Allowance(Including Judges Accommodation Allow.)	703	70330	02000	0	0	0	119,571,752	73,050,339	76,702,855	219,324,946
	18002001/21020102		Transport Allowance	703	70330	02000	0	0	0	18,373,800	19,292,490	20,257,114	57,923,404
	18002001/21020103		Meal Subsidy	703	70330	02000	0	0	0	8,194,800	8,604,540	9,034,767	25,834,107
			Utility Allowance	703	70330	02000	0	0	0	106,547,177	6,874,532	7,218,258	20,639,964
	18002001/21020106		Leave Allowance	703	70330	02000	0	0	49,425,361	36,708,820	38,544,261	40,471,474	115,724,555
	18002001/21020107		Domestic Staff Allowance	703	70330	02000	0	0	0	3,568,780	3,568,780	3,568,780	10,706,340
	Overhead Cost						0	40,925,450	128,701,794	279,360,000	285,000,000	293,050,000	857,410,000
	18002001/22020101		Local Travel and Transport - Training	703	70330	02000	0	5,353,000	5,704,506	4,000,000	4,400,000	4,500,000	12,900,000
	18002001/22020102		Local Travel and Transport - Others	703	70330	02000	0	10,650,000	2,852,253	115,000,000	116,000,000	116,000,000	347,000,000
	18002001/22020103		International Transport and Travels - Training	703	70330	02000	0	0	9,507,510	8,000,000	8,000,000	8,800,000	24,800,000
	18002001/22020104		International Transport and Travels - Others	703	70330	02000	0	0	7,606,008	50,000,000	55,000,000	55,000,000	160,000,000
	18002001/22020105		Hotel accommodation	703	70330	02000	0	0	5,324,206	0	0	0	0
	18002001/22020201		Electricity Charges	703	70340	02000	0	9,230	1,901,502	0	0	0	0
	18002001/22020202		Telephone Charges	703	70330	02000	0	3,355,000	1,901,502	0	0	0	0
	18002001/22020203		Internet Access Charges	703	70330	02000	0	0	950,751	500,000	500,000	600,000	1,600,000
	18002001/22020204		Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	300,000	300,000	350,000	950,000
	18002001/22020205		Water Rate	703	70330	02000	0	1,370,000	0	800,000	900,000	900,000	2,600,000
	18002001/22020206		Sewerage Charges	703	70330	02000	0	0	0	960,000	800,000	800,000	2,560,000
	18002001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	0	6,863,820	4,753,755	15,800,000	16,000,000	16,800,000	48,600,000
	18002001/22020302		Books	703	70330	02000	0	0	5,704,506	6,800,000	7,200,000	7,400,000	21,400,000
	18002001/22020303		Newspapers	703	70330	02000	0	0	0	300,000	300,000	300,000	900,000
	18002001/22020304		Magazines and Periodicals	703	70330	02000	0	0	1,000,000	1,000,000	1,000,000	1,200,000	3,200,000
	18002001/22020305		Printing of Non Security Documents	703	70330	02000	0	0	950,751	2,200,000	2,300,000	2,400,000	6,900,000
	18002001/22020306		Printing of Security Documents	703	70330	02000	0	0	2,281,802	1,400,000	1,500,000	1,600,000	4,500,000
	18002001/22020309		Uniforms and Other Clothing	703	70330	02000	0	0	2,376,877	6,400,000	6,800,000	7,000,000	20,200,000
	18002001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	1,521,200	2,500,000	2,500,000	2,700,000	7,700,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		18002001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	19,000,000	1,200,000	1,300,000	1,400,000	3,900,000
		18002001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	4,753,755	5,500,000	6,500,000	6,500,000	18,500,000
		18002001/22020404	Maintenance of Office / IT Equipments	706	70330	02000	0	3,820,000	3,900,000	2,000,000	2,000,000	2,200,000	6,200,000
		18002001/22020405	Maintenance of Plants and Generators	703	70340	02000	0	0	905,750	800,000	900,000	900,000	2,600,000
		18002001/22020406	Other Maintenance Services	703	70330	02000	0	0	1,188,000	1,000,000	1,000,000	1,200,000	3,200,000
		18002001/22020415	Maintenance of other infrastructure	703	70330	02000	0	0	2,000,000	0	0	0	0
		18002001/22020501	Local Training	703	70330	02000	0	0	1,140,900	2,000,000	2,000,000	2,500,000	6,500,000
		18002001/22020502	International Training	703	70330	02000	0	0	3,400,000	0	0	0	0
		18002001/22020506	Seminar and Conferences	703	70330	02000	0	0	0	12,000,000	12,000,000	12,500,000	36,500,000
		18002001/22020601	Security Services	703	70330	02000	0	0	0	2,000,000	2,200,000	2,200,000	6,400,000
		18002001/22020605	Cleaning and Fumigation Services	703	70330	02000	0	0	1,000,000	400,000	400,000	500,000	1,300,000
		18002001/22020703	Legal Services	703	70330	02000	0	4,100,000	7,130,630	10,200,000	10,200,000	11,200,000	31,600,000
		18002001/22020709	Research and Studies	703	70330	02000	0	0	0	3,000,000	3,000,000	3,400,000	9,400,000
		18002001/22020710	Monitoring and Evaluation	703	70330	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		18002001/22020711	Other Consulting Services	703	70330	02000	0	0	0	4,000,000	4,500,000	4,500,000	13,000,000
		18002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	1,860,450	2,500,000	2,600,000	2,600,000	7,700,000
		18002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	2,723,200	2,850,250	500,000	600,000	600,000	1,700,000
		18002001/22020901	Bank Charges (Other Than interest)	703	70330	02000	0	0	190,150	0	0	0	0
		18002001/22021001	Refreshment and Meals	703	70330	02000	0	879,150	1,800,500	800,000	800,000	900,000	2,500,000
		18002001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	0	1,996,500	3,200,000	3,300,000	3,400,000	9,900,000
		18002001/22021003	Publicity and Advertisements	703	70330	02000	0	0	950,000	1,000,000	1,200,000	1,200,000	3,400,000
		18002001/22021004	Medical Expenses	703	70320	02000	0	0	5,704,500	0	0	0	0
		18002001/22021006	Postages and Courier Services	703	70330	02000	0	0	0	0	0	0	0
		18002001/22021007	Welfare Packages	703	70330	02000	0	0	950,000	4,000,000	4,000,000	400,000	8,400,000
		18002001/22021008	Subscription To Professional Bodies	703	70330	02000	0	0	285,220	5,000,000	500,000	6,000,000	11,500,000
		18002001/22021014	Annual Budget Expenses and Administration	703	70330	02000	0	0	0	500,000	500,000	500,000	1,500,000
		18002001/22021016	Servicom	703	70330	02000	0	0	0	800,000	800,000	900,000	2,500,000
		18002001/22021021	Special Days/Celebrations	703	70330	02000	0	1,802,050	2,852,250	0	0	0	0
		18002001/22030101	Motor Cycle Advances	703	70330	02000	0	0	950,750	0	0	0	0
		18002001/22030103	Refurbishing Advances	703	70330	02000	0	0	285,250	0	0	0	0
		18002001/22030106	Motor Vehicle Advance	703	70330	02000	0	0	2,852,250	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		18002001/22030107	Furnishing Advances	703	70320	02000	0	0	2,614,560	0	0	0	0
		18002001/22030108	Housing Loans	703	70330	02000	0	0	3,803,000	0	0	0	0
Consolidated Rev Fund Charges							0	0	2,000,000	0	0	0	0
		18002001/22010103	Death Benefits	703	70330	02000	0	0	2,000,000	0	0	0	0
The State Judiciary Total							0	311,251,875	782,113,937	789,413,330	820,382,566	855,017,992	2,464,813,888
18011001	Judicial Service Commission	Personnel Cost					0	4,671,208	18,708,260	12,323,220	12,704,390	16,894,280	41,921,890
		18011001/21010101	Basic Salary	703	70330	02000	0	3,206,208	18,708,260	7,001,020	7,200,000	10,871,120	25,072,140
		18011001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	1,465,000	0	0	0	0	0
		18011001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	1,044,020	1,200,000	1,300,000	3,544,020
		18011001/21020102	Transport Allowance	703	70330	02000	0	0	0	170,400	175,000	178,000	523,400
		18011001/21020103	Meal Subsidy	703	70330	02000	0	0	0	79,200	81,000	85,000	245,200
		18011001/21020104	Utility Allowance	703	70330	02000	0	0	0	66,000	66,000	68,000	200,000
		18011001/21020106	Leave Allowance	703	70330	02000	0	0	0	700,190	720,000	1,087,110	2,507,300
		18011001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	3,262,390	3,262,390	3,305,050	9,829,830
Overhead Cost							0	5,241,949	15,080,000	11,312,390	12,404,550	13,214,310	36,931,250
		18011001/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	1,300,000	1,300,000	1,469,470	1,661,030	4,430,500
		18011001/22020102	Local Travel and Transport - Others	703	70330	02000	0	1,715,000	1,400,000	1,400,000	1,582,500	1,788,800	4,771,300
		18011001/22020104	International Transport and Travels - Others	703	70330	02000	0	0	0	3,262,390	3,262,390	3,305,050	9,829,830
		18011001/22020105	Hotel accommodation	703	70330	02000	0	0	2,800,000	0	0	0	0
		18011001/22020205	Water Rates	703	70330	02000	0	0	0	100,000	120,000	120,000	340,000
		18011001/22020206	Sewerage Charges	703	70330	02000	0	0	0	100,000	120,000	120,000	340,000
		18011001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	300,000	250,000	200,000	226,070	255,000	681,070
		18011001/22020302	Books	704	70330	02000	0	0	20,000	20,000	22,600	25,540	68,140
		18011001/22020303	Newspapers	703	70330	02000	0	0	0	50,000	56,520	63,890	170,410
		18011001/22020305	Printing of Non Security Document	703	70330	02000	0	45,000	0	450,000	500,000	570,000	1,520,000
		18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	0	200,000	200,000	220,000	250,000	670,000
		18011001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	0	20,000	20,000	20,000	60,000
		18011001/22020403	Maintenance of Office Building Residential	703	70330	02000	0	0	0	50,000	55,000	60,000	165,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		18011001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	0	50,000	20,000	20,000	25,000	65,000	
		18011001/22020405	Maintenance of Plants and Generators	703	70330	02000	0	0	50,000	200,000	250,000	250,000	700,000	
		18011001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	400,000	450,000	450,000	1,300,000	
		18011001/22020501	Local Training	703	70330	02000	0	0	2,000,000	500,000	500,000	500,000	1,500,000	
		18011001/22020502	International Training	703	70330	02000	0	0	1,500,000	0	0	0	0	
		18011001/22020601	Security Services	703	70330	02000	0	0	0	0	0	0	0	
		18011001/22020605	Cleaning &Fumigation Services	703	70330	02000	0	0	0	250,000	280,000	300,000	830,000	
		18011001/22020703	Legal Services	703	70330	02000	0	690,000	900,000	400,000	500,000	500,000	1,400,000	
		18011001/22020710	Monitoring and Evaluation	703	70330	02000	0	0	0	0	0	0	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	0	835,000	1,200,000	300,000	400,000	400,000	1,100,000	
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	500,000	300,000	400,000	400,000	1,100,000	
		18011001/22020901	Bank Charges (Other Than interest)	703	70330	02000	0	16,949	120,000	0	0	0	0	
		18011001/22021001	Refreshment and Meals	703	70330	02000	0	1,525,000	500,000	0	0	0	0	
		18011001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	0	1,715,000	800,000	800,000	1,000,000	2,600,000	
		18011001/22021003	Publicity and Advertisements	703	70330	02000	0	115,000	180,000	0	0	0	0	
		18011001/22021006	Postages and Courier Services	703	70330	02000	0	0	45,000	0	0	0	0	
		18011001/22021007	Welfare Packages	703	70330	02000	0	0	350,000	300,000	350,000	350,000	1,000,000	
		18011001/22021011	Recruitment and Appointment (Service Wide)	703	70330	02000	0	0	0	250,000	300,000	300,000	850,000	
		18011001/22021013	Promotion (Service Wide)	703	70330	02000	0	0	0	150,000	200,000	200,000	550,000	
		18011001/22021014	Annual Budget Expenses and Administration	703	70330	02000	0	0	0	250,000	250,000	250,000	750,000	
		18011001/22021016	Servicom	703	70330	02000	0	0	0	40,000	50,000	50,000	140,000	
Judicial Service Commission														
Total							0	9,913,157	33,788,260	23,635,610	25,108,940	30,108,590	78,853,140	
26001001	Ministry of Justice													
	Personnel Cost						0	155,329,957	291,852,634	178,817,420	189,442,469	201,119,528	569,379,417	
	26001001/21010101	Basic Salary	703	70330	02000	0	155,329,957	265,926,317	96,245,545	105,870,594	116,547,653	318,663,792		
	26001001/21020101	Housing/Rent Allowance	703	70330	02000	0	0	0	19,914,365	20,914,365	21,914,365	62,743,095		
	26001001/21020102	Transport Allowance	703	70330	02000	0	0	0	27,256,300	27,256,300	27,256,300	81,768,900		
	26001001/21020103	Meal Subsidy	703	70330	02000	0	0	0	2,916,000	2,916,000	2,916,000	8,748,000		
	26001001/21020104	Utility Allowance	703	70330	02000	0	0	0	2,056,200	2,056,200	2,056,200	6,168,600		
	26001001/21020106	Leave Allowance	703	70320	02000	0	0	25,926,317	28,792,963	28,792,963	28,792,963	86,378,889		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 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	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	1,636,047	1,636,047	1,636,047	4,908,141
Overhead Cost							0	15,853,150	55,100,000	111,900,000	121,100,000	123,650,000	356,650,000
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	0	0	2,000,000	25,500,000	26,000,000	26,000,000	77,500,000
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	0	603,000	5,000,000	0	0	0	0
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	0	0	5,000,000	40,000,000	0	0	40,000,000
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	0	0	20,000,000	0	45,000,000	50,000,000	95,000,000
		26001001/22020105	Hotel accommodation	703	70330	02000	0	0	3,000,000	0	0	0	0
		26001001/22020203	Internet Access Charges	703	70330	02000	0	0	500,000	400,000	400,000	500,000	1,300,000
		26001001/22020204	Satellite Broadcasting Access Charges	703	70330	02000	0	0	0	400,000	400,000	500,000	1,300,000
		26001001/22020205	Water Rates	703	70330	02000	0	0	0	300,000	300,000	300,000	900,000
		26001001/22020206	Sewerage Charges	703	70330	02000	0	0	0	500,000	500,000	500,000	1,500,000
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	1,734,300	1,200,000	11,500,000	13,500,000	13,500,000	38,500,000
		26001001/22020302	Books	703	70330	02000	0	10,020,300	1,000,000	3,000,000	3,500,000	3,500,000	10,000,000
		26001001/22020303	Newspapers	703	70330	02000	0	0	0	300,000	300,000	400,000	1,000,000
		26001001/22020304	Magazines and Periodicals	703	70330	02000	0	617,350	500,000	1,200,000	1,200,000	1,300,000	3,700,000
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	0	0	1,000,000	0	0	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	170,900	1,300,000	2,000,000	2,500,000	2,700,000	7,200,000
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	0	0	400,000	800,000	800,000	800,000	2,400,000
		26001001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	1,500,000	1,000,000	1,200,000	1,200,000	3,400,000
		26001001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	33,500	600,000	500,000	600,000	600,000	1,700,000
		26001001/22020405	Maintenance of Plants and Generators	703	70330	02000	0	0	300,000	400,000	450,000	450,000	1,300,000
		26001001/22020406	Other Maintenance Services	703	70330	02000	0	147,400	1,200,000	600,000	700,000	800,000	2,100,000
		26001001/22020501	Local Training	703	70330	02000	0	0	1,000,000	500,000	600,000	600,000	1,700,000
		26001001/22020502	International Training	703	70330	02000	0	0	2,000,000	0	0	0	0
		26001001/22020506	Seminar and Conferences	703	70330	02000	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000
		26001001/22020601	Security Services	703	70330	02000	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
		26001001/22020605	Cleaning and Fumigation Services	706	70330	02000	0	40,000	250,000	500,000	600,000	600,000	1,700,000
		26001001/22020703	Legal Services	703	70330	02000	0	1,183,000	3,000,000	10,000,000	10,000,000	6,000,000	26,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		26001001/22020709	Research and Studies	703	70330	02000	0	0	400,000	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	0	0	0	1,000,000	1,000,000	1,200,000	3,200,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	65,000	600,000	1,500,000	1,500,000	1,700,000	4,700,000
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	62,400	500,000	400,000	450,000	500,000	1,350,000
		26001001/22021001	Refreshment & Meals	703	70330	02000	0	115,000	0	400,000	400,000	500,000	1,300,000
		26001001/22021002	Honorarium and Sitting Allowance	703	70330	02000	0	300,000	750,000	0	0	0	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	0	0	100,000	800,000	800,000	800,000	2,400,000
		26001001/22021007	Welfare Packages	703	70330	02000	0	761,000	2,000,000	1,500,000	1,500,000	1,500,000	4,500,000
		26001001/22021008	Subscription To Professional Bodies	703	70330	02000	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000
		26001001/22021014	Annual Budget Expenses and Administration	703	70330	02000	0	0	0	400,000	400,000	450,000	1,250,000
		26001001/22021016	Servicom	703	70330	02000	0	0	0	500,000	500,000	550,000	1,550,000
Ministry of Justice Total							0	171,183,107	346,952,634	290,717,420	310,542,469	324,769,528	926,029,417
26003001	Legal Aids Council												
	Personnel Cost						0	0	0	0	0	0	0
	26003001/21000000	PERSONNEL COST - LEGAL AID COUNCIL	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0
Legal Aids Council Total							0	0	0	0	0	0	0
26007001	Citizens' Rights and Mediation Centre												
	Personnel Cost						0	0	0	0	0	0	0
	26007001/21000000	PERSONNEL COST - CITIZENS' RIGHTS AND MEDIATION CENTRE	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	2,711,650	12,200,000	10,165,000	10,580,000	12,390,000	33,135,000
	26007001/22020102	Local Travel and Transport - Others	703	70330	02000	0	532,370	500,000	260,000	260,000	300,000	820,000	
	26007001/22020105	Hotel Accommodation	710	71080	02000	0	0	0	850,000	850,000	900,000	2,600,000	
	26007001/22020203	Internet Access Charges	710	71080	02000	0	0	0	120,000	120,000	150,000	390,000	
	26007001/22020205	Water Rates	710	71080	02000	0	0	0	180,000	180,000	200,000	560,000	
	26007001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	0	1,032,190	1,000,000	1,750,000	1,750,000	1,800,000	5,300,000	
	26007001/22020303	Newspapers	710	71080	02000	0	0	0	50,000	50,000	70,000	170,000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
		26007001/22020304	Magazines & Periodicals	710	71080	02000	0	0	0	1,000,000	1,000,000	1,050,000	3,050,000
		26007001/22020305	Printing of Non Security Documents	703	70330	02000	0	600	500,000	120,000	120,000	150,000	390,000
		26007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	0	271,800	500,000	1,750,000	1,750,000	1,800,000	5,300,000
		26007001/22020402	Maintenance of Office Furniture	703	70330	02000	0	76,700	500,000	360,000	360,000	380,000	1,100,000
		26007001/22020403	Maintenance of Office Building Residential Quarters	703	70330	02000	0	0	1,000,000	300,000	330,000	350,000	980,000
		26007001/22020404	Maintenance of Office / IT Equipments	703	70330	02000	0	200,000	700,000	150,000	170,000	200,000	520,000
		26007001/22020405	Maintenance of Plants and Generators	703	70330	02000	0	9,600	300,000	55,000	60,000	60,000	175,000
		26007001/22020406	Other Maintenance Services	703	70330	02000	0	118,000	1,000,000	0	0	0	0
		26007001/22020501	Local Training	703	70330	02000	0	0	1,500,000	250,000	300,000	350,000	900,000
		26007001/22020503	Training and Staff Development	703	70330	02000	0	0	0	100,000	120,000	1,400,000	1,620,000
		26007001/22020506	Seminar and Conferences	703	70330	02000	0	0	0	250,000	250,000	280,000	780,000
		26007001/22020601	Security Services	703	70330	02000	0	0	1,500,000	120,000	130,000	130,000	380,000
		26007001/22020605	Cleaning and Fumigation Services	703	70330	02000	0	11,500	1,500,000	120,000	120,000	120,000	360,000
		26007001/22020703	Legal Services	703	71080	02000	0	0	0	300,000	400,000	400,000	1,100,000
		26007001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	259,050	700,000	780,000	800,000	850,000	2,430,000
		26007001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	155,600	300,000	150,000	150,000	180,000	480,000
		26007001/22020901	Bank Charges (Other Than interest)	703	70330	02000	0	0	0	50,000	60,000	60,000	170,000
		26007001/22021001	Refreshment & Meals	710	71080	02000	0	0	0	240,000	250,000	250,000	740,000
		26007001/22021002	Honorarium & Sitting Allowance	710	71080	02000	0	0	0	80,000	80,000	10,000	170,000
		26007001/22021003	Publicity & Advertisements	710	71080	02000	0	0	0	300,000	300,000	330,000	930,000
		26007001/22021007	Welfare Packages	703	70330	02000	0	44,240	100,000	300,000	400,000	400,000	1,100,000
		26007001/22021014	Annual Budget Expenses and Administration	703	70330	02000	0	0	0	80,000	100,000	100,000	280,000
		26007001/22021016	Servicom	710	71080	02000	0	0	0	100,000	120,000	120,000	340,000
		26007001/22021021	Special Days/Celebrations	703	70330	02000	0	0	600,000	0	0	0	0
Citizens' Rights and Mediation Centre Total							0	2,711,650	12,200,000	10,165,000	10,580,000	12,390,000	33,135,000

26007002 Administrator-General/Public Trustees

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
26052001	Customary Court of Appeal												
	Personnel Cost						0	196,741,672	597,077,969	684,604,495	903,270,000	928,110,000	2,515,984,495
	26052001/21010101		Basic Salary	703	70330	02000	0	196,741,672	544,654,204	512,608,072	723,270,000	748,110,000	1,983,988,072
	26052001/21020101		Housing/Rent Allowance	703	70310	02000	0	0	0	65,698,390	70,000,000	70,000,000	205,698,390
	26052001/21020102		Transport Allowance	703	70310	02000	0	0	0	21,009,600	22,000,000	22,000,000	65,009,600
	26052001/21020103		Meal Subsidy	703	70330	02000	0	0	0	9,317,400	10,000,000	10,000,000	29,317,400
	26052001/21020104		Utility Allowance	703	70330	02000	0	0	0	7,126,774	8,000,000	8,000,000	23,126,774
	26052001/21020106		Leave Allowance	703	70330	02000	0	0	52,423,765	51,267,272	52,000,000	52,000,000	155,267,272
	26052001/21020107		Domestic Staff Allowance	703	70320	02000	0	0	0	17,576,987	18,000,000	18,000,000	53,576,987
	Overhead Cost						0	28,997,200	79,500,000	272,900,000	286,900,000	315,900,000	875,700,000
	26052001/22020101		Local Transport & Travel-Training	703	70330	02000	0	0	9,000,000	10,000,000	10,000,000	12,000,000	32,000,000
	26052001/22020102		Local Transport & Travel-Others	703	70330	02000	0	5,089,320	6,000,000	10,000,000	10,000,000	12,000,000	32,000,000
	26052001/22020104		International Transport & Travel - Others	703	70330	02000	0	0	10,000,000	15,000,000	15,000,000	17,000,000	47,000,000
	26052001/22020105		Hotel accommodation	703	70330	02000	0	0	3,000,000	0	0	0	0
	26052001/22020201		Electricity Charges	703	70330	02000	0	0	500,000	0	0	0	0
	26052001/22020202		Telephone Charges	703	70330	02000	0	1,196,000	500,000	0	0	0	0
	26052001/22020203		Internet Access Charges	703	70330	02000	0	42,000	100,000	0	0	0	0
	26052001/22020204		Satellite Broadcasting Access Charges	703	70330	02000	0	123,500	200,000	0	0	0	0
	26052001/22020205		Water Rate	703	70330	02000	0	132,050	0	0	0	0	0
	26052001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	0	5,352,425	16,000,000	15,000,000	16,000,000	17,000,000	48,000,000
	26052001/22020302		Books	703	70330	02000	0	0	4,000,000	5,000,000	5,000,000	6,000,000	16,000,000
	26052001/22020303		Newspapers	703	70330	02000	0	369,600	0	2,000,000	2,000,000	3,000,000	7,000,000
	26052001/22020304		Magazines and Periodicals	703	70330	02000	0	2,200	0	5,000,000	5,000,000	6,000,000	16,000,000
	26052001/22020305		Printing of Non Security Documents	703	70330	02000	0	1,000	1,000,000	0	0	0	0
	26052001/22020306		Printing of Security Documents	703	70330	02000	0	0	500,000	0	0	0	0
	26052001/22020309		Uniforms & Other Clothing	703	70330	02000	0	0	500,000	0	0	0	0
	26052001/22020312		Service Materials	703	70330	02000	0	887,000	1,000,000	0	0	0	0
	26052001/22020401		Maintenance of Motor Vehicles/Transport Equipment	703	70330	02000	0	380,250	4,000,000	15,000,000	15,000,000	16,000,000	46,000,000
	26052001/22020402		Maintenance of Office Furniture	703	70330	02000	0	363,300	1,000,000	2,000,000	2,000,000	2,000,000	6,000,000
	26052001/22020403		Maintenance of Office Building/Residential Qrts.	703	70330	02000	0	530,750	2,000,000	5,000,000	6,000,000	6,000,000	17,000,000
	26052001/22020404		Maintenance of Office IT Equipment	703	70330	02000	0	521,680	1,000,000	5,000,000	5,000,000	6,000,000	16,000,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 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	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		26052001/22020405	Maintenance of Plants/Generators	703	70330	02000	0	134,500	500,000	500,000	600,000	600,000	1,700,000
		26052001/22020406	Other Maintenance Services	703	70330	02000	0	607,100	200,000	11,000,000	11,200,000	11,200,000	33,400,000
		26052001/22020501	Local Training	703	70330	02000	0	0	2,000,000	12,000,000	12,000,000	12,000,000	36,000,000
		26052001/22020502	International Training	703	70330	02000	0	0	5,000,000	0	0	0	0
		26052001/22020506	Seminar and Conferences	703	70350	02000	0	0	0	15,000,000	15,000,000	16,000,000	46,000,000
		26052001/22020601	Security Services	703	70350	02000	0	0	0	1,000,000	1,200,000	1,200,000	3,400,000
		26052001/22020605	Cleaning & Fumigation Services	703	70330	02000	0	922,100	1,000,000	2,000,000	2,000,000	2,500,000	6,500,000
		26052001/22020703	Legal Services	703	70330	02000	0	0	3,000,000	0	0	0	0
		26052001/22020709	Research and Studies	703	70330	02000	0	0	500,000	3,000,000	3,300,000	3,500,000	9,800,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	576,240	2,000,000	6,000,000	8,000,000	8,000,000	22,000,000
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	4,500	500,000	1,000,000	1,000,000	1,000,000	3,000,000
		26052001/22021001	Refreshment & Meals	703	70330	02000	0	7,944,085	2,000,000	2,000,000	2,200,000	2,400,000	6,600,000
		26052001/22021002	Honorarium & Sitting Allowance	703	70330	02000	0	600,000	0	120,000,000	128,000,000	142,000,000	390,000,000
		26052001/22021003	Publicity & Advertisements	703	70330	02000	0	0	500,000	0	0	0	0
		26052001/22021006	Postage & Courier Services	703	70330	02000	0	17,600	0	0	0	0	0
		26052001/22021007	Welfare Packages	703	70330	02000	0	3,200,000	2,000,000	5,000,000	5,000,000	6,000,000	16,000,000
		26052001/22021008	Subscription To Professional Bodies	703	70350	02000	0	0	0	4,000,000	5,000,000	5,000,000	14,000,000
		26052001/22021014	Annual Budget Expenses and Administration	703	70350	02000	0	0	0	800,000	800,000	800,000	2,400,000
		26052001/22021016	Servicom	701	70133	02000	0	0	0	600,000	600,000	700,000	1,900,000
Customary Court of Appeal													
Total							0	225,738,872	676,577,969	957,504,495	1,190,170,000	1,244,010,000	3,391,684,495
26054001	Enugu Magistrate Court												
Grand Total							0	720,798,661	1,851,632,800	2,071,435,855	2,356,783,975	2,466,296,110	6,894,515,940

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
REGIONAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
65001001	Ministry of Capital Territory Development												
	Personnel Cost						0	0	31,463,300	0	0	0	0
	65001001/21010101		Basic Salary	706	70610	02000	0	0	28,663,300	0	0	0	0
	65001001/21020106		Leave Allowance	706	70610	02000	0	0	2,800,000	0	0	0	0
	Overhead Cost						0	3,355,000	15,120,000	30,770,000	32,830,000	34,830,000	98,430,000
	65001001/22020101		Local Transport & Travel-Training	706	70610	02000	0	903,000	1,000,000	0	0	0	0
	65001001/22020104		International Trans. & Travel-Others	706	70610	02000	0	0	1,500,000	0	0	0	0
	65001001/22020102		Local Transport & Travel - Others	706	70610	02000	0	130,000	1,000,000	3,200,000	3,400,000	3,400,000	10,000,000
	65001001/22020206		Sewerage Charges	706	70620	02000	0	0	0	170,000	180,000	180,000	530,000
	65001001/22020203		Internet Access Charges	706	70610	02000	0	0	300,000	0	0	0	0
	65001001/22020205		Water Rates	706	70620	02000	0	0	0	200,000	300,000	300,000	800,000
	65001001/22020306		Printing of Security Documents	706	70610	02000	0	0	500,000	600,000	700,000	700,000	2,000,000
	65001001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	0	1,239,000	1,000,000	2,400,000	2,500,000	2,500,000	7,400,000
	65001001/22020302		Books	706	70610	02000	0	0	100,000	0	0	0	0
	65001001/22020303		Newspapers	706	70610	02000	0	0	20,000	0	0	0	0
	65001001/22020309		Uniforms & Other Clothing	706	70610	02000	0	0	1,200,000	0	0	0	0
	65001001/22020305		Printing of Non Security Documents	706	70620	02000	0	0	0	2,300,000	2,550,000	2,600,000	7,450,000
	65001001/22020312		Service Materials	706	70610	02000	0	0	1,000,000	0	0	0	0
	65001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	706	70610	02000	0	320,000	800,000	1,000,000	1,200,000	1,200,000	3,400,000
	65001001/22020403		Other Maintenance Services	706	70610	02000	0	214,000	0	4,500,000	4,500,000	5,600,000	14,600,000
	65001001/22020402		Maintenance of Office Furniture	706	70610	02000	0	106,000	200,000	200,000	300,000	300,000	800,000
	65001001/22020404		Maintenance of Office IT Equipment	706	70610	02000	0	0	300,000	200,000	300,000	300,000	800,000
	65001001/22020405		Maintenance of Plants/Generators	706	70610	02000	0	0	300,000	300,000	300,000	300,000	900,000
	65001001/22020501		Local Training	706	70610	02000	0	0	2,000,000	0	0	0	0
	65001001/22020506		Seminar and Conferences	706	70620	02000	0	0	0	5,000,000	5,500,000	5,500,000	16,000,000
	65001001/22020605		Cleaning & Fumigation Services	706	70610	02000	0	0	100,000	200,000	200,000	300,000	700,000
	65001001/22020710		Monitoring and Evaluation	706	70610	02000	0	0	1,000,000	0	0	0	0
	65001001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	0	221,000	800,000	1,500,000	1,600,000	1,600,000	4,700,000
	65001001/22020803		Plant/Generator Fuel Cost	706	70610	02000	0	70,000	300,000	200,000	300,000	300,000	800,000
	65001001/22021001		Refreshment & Meals	706	70610	02000	0	126,000	0	0	0	0	0
	65001001/22021003		Publicity & Advertisements	706	70610	02000	0	26,000	1,200,000	7,800,000	8,000,000	8,500,000	24,300,000
	65001001/22021007		Welfare Packages	706	70610	02000	0	0	500,000	500,000	500,000	600,000	1,600,000
	65001001/22021014		Annual Budget Exp. and Admin	706	70620	02000	0	0	0	200,000	200,000	300,000	700,000
	65001001/22021016		Servicom	706	70620	02000	0	0	0	300,000	300,000	350,000	950,000
	Ministry of Capital Territory Development Total						0	3,355,000	46,583,300	30,770,000	32,830,000	34,830,000	98,430,000
Grand Total							0	3,355,000	46,583,300	30,770,000	32,830,000	34,830,000	98,430,000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
13001001	Ministry of Youth and Sport												
	Personnel Cost						0	50,217,218	120,140,133	173,842,679	173,626,424	175,716,437	523185540
	13001001/21010101		Basic Salary	708	70810	02000	0	50,217,218	114,379,161	136,326,080	136,157,696	137,389,235	409873011
	13001001/21020101		Housing/Rent Allowance	710	71080	02000	0	0	0	12,593,948	12,593,948	12,690,145	37878041
	13001001/21020102		Transport Allowance	710	71080	02000	0	0	0	5,996,158	6,019,356	6,486,850	18502364
	13001001/21020103		Meal Subsidy	710	71080	02000	0	0	0	7,895,158	7,895,158	7,991,356	23781672
	13001001/21020104		Utility Allowance	710	71050	02000	0	0	0	4,844,088	4,884,088	4,990,278	14718454
	13001001/21020106		Leave Allowance	708	70810	02000	0	0	5,760,972	5,192,089	5,192,089	5,228,287	15612465
	13001001/21020107		Domestic Staff Allowance	710	71030	02000	0	0	0	995,158	884,089	940,286	2819533
	Overhead Cost						0	98,487,900	122,550,000	161,206,000	166,350,000	170,600,000	498156000
	13001001/22020101		Local Transport & Travel-Training	708	70810	02000	0	0	20,000,000	5,000,000	5,500,000	5,500,000	16000000
	13001001/22020102		Local Transport & Travel-Others	708	70810	02000	0	1,765,245	15,000,000	1,500,000	1,500,000	1,700,000	4700000
	13001001/22020104		International Transport & Travel- Others	708	70810	02000	0	0	12,000,000	0	0	0	0
	13001001/22020203		Internet Access Charges	708	70810	02000	0	0	100,000	100,000	150,000	200,000	450000
	13001001/22020205		Water Rates	710	71050	02000	0	0	0	156,000	180,000	200,000	536000
	13001001/22020206		Sewerage Charges	710	71080	02000	0	0	0	200,000	200,000	200,000	600000
	13001001/22020301		Office Stationeries/Computer Consumables	708	70810	02000	0	280,105	250,000	800,000	800,000	880,000	2480000
	13001001/22020308		Field & Camping Materials Supplies	710	71050	02000	0	0	0	1,500,000	1,500,000	1,700,000	4700000
	13001001/22020309		Uniforms & Other Clothing	710	71080	02000	0	0	0	3,000,000	3,000,000	3,000,000	9000000
	13001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	0	0	500,000	500,000	500,000	600,000	1600000
	13001001/22020402		Maintenance of Office Furniture	708	70810	02000	0	20,000	100,000	200,000	200,000	300,000	700000
	13001001/22020404		Maintenance of Office IT Equipment	708	70810	02000	0	0	50,000	300,000	300,000	350,000	950000
	13001001/22020405		Maintenance of Plants/Generators	708	70810	02000	0	0	50,000	300,000	300,000	350,000	950000
	13001001/22020501		Local Training	708	70810	02000	0	0	10,000,000	20,000,000	22,000,000	22,000,000	64000000
	13001001/22020602		Office Rent	708	70810	02000	0	330,000	0	0	0	0	0
	13001001/22020605		Cleaning &Fumigation Services	710	71050	02000	0	0	0	100,000	120,000	120,000	340000
	13001001/22020801		Motor Vehicle Fuel Cost	708	70810	02000	0	0	800,000	800,000	800,000	1,000,000	2600000
	13001001/22020803		Plant/Generator Fuel Cost	708	70810	02000	0	0	200,000	300,000	300,000	3,500,000	4100000
	13001001/22020902		Insurance Premium	710	71050	02000	0	0	0	1,500,000	1,500,000	1,500,000	4500000
	13001001/22021001		Refreshment & Meals	710	71040	02000	0	0	0	5,000,000	5,500,000	5,500,000	16000000
	13001001/22021003		Publicity & Advertisements	706	70810	02000	0	0	200,000	250,000	300,000	300,000	850000
	13001001/22021004		Medical Expenses	710	70820	02000	0	0	0	1,200,000	1,200,000	1,200,000	3600000
	13001001/22021007		Welfare Packages	708	70810	02000	0	731,000	300,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		13001001/22021009	Sporting Activities (Organising school interhouse sports com	708	70810	02000	0	78,461,550	50,000,000	118,000,000	120,000,000	120,000,000	358000000
		13001001/22020105	Hotel accommodation	708	70810	02000	0	0	10,000,000	0	0	0	0
		13001001/22021016	Servicom	710	71050	02000	0	0	0	300,000	300,000	300,000	900000
		13001001/22021014	Annual Budget Expenses and Administration	710	71050	02000	0	0	0	200,000	200,000	200,000	600000
		13001001/22021021	Special Days/Celebrations	708	70810	02000	0	16,900,000	3,000,000	0	0	0	0
Consolidated Rev Fund Charges							0	282,834	0	0	0	0	0
		13001001/22010101	Gratuity	710	71050	02000	0	282,834	0	0	0	0	0
		13001001/22010102	Pension	710	71070	02000	0	0	0	0	0	0	0
Ministry of Youth and Sport Total							0	148,987,952	242,690,133	335,048,679	339,976,424	346,316,437	1021341540
13002001	Rangers Management Corporation	Personnel Cost					0	0	456,100,000	255,892,190	257,070,628	248,484,753	761447571
		13002001/21010101	Basic Salary	710	71070	02000	0	0	456,100,000	196,798,080	196,157,696	183,389,235	576345011
		13002001/21020104	Utility Allowance	710	71050	02000	0	0	0	3,778,900	4,534,680	5,441,616	13755196
		13002001/21020102	Transport Allowance	710	71050	02000	0	0	0	10,864,200	13,037,040	15,644,448	39545688
		13002001/21020101	Housing/Rent Allowance	710	71050	02000	0	0	0	36,329,450	33,595,340	32,314,408	102239198
		13002001/21020103	Domestic Staff Allowance	703	70330	02000	0	0	0	3,188,760	3,826,512	4,591,814	11607086
			Meal Subsidy	710	71050	02000	0	0	0	4,932,800	5,919,360	7,103,232	17955392
Overhead Cost							0	0	193,900,000	109,170,000	115,300,000	126,550,000	351020000
		13002001/22020101	Local Travel and Transport - Training	710	71050	02000	0	0	0	20,320,000	20,600,000	22,600,000	63520000
		13002001/22020104	International Transport & Travel- Others	708	70810	02000	0	0	50,000,000	0	0	0	0
		13002001/22020102	Local Transport & Travel-Others	708	70810	02000	0	0	4,000,000	30,400,000	34,000,000	39,000,000	103400000
		13002001/22020206	Sewerage Charges	710	71050	02000	0	0	0	150,000	150,000	1,700,000	2000000
		13002001/22020205	Water Rates	710	71050	02000	0	0	0	300,000	300,000	400,000	1000000
		13002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	0	0	1,000,000	500,000	600,000	600,000	1700000
		13002001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	400,000	300,000	350,000	350,000	1000000
		13002001/22020406	Other Maintenance Services	708	70810	02000	0	0	500,000	500,000	550,000	550,000	1600000
		13002001/22020401	Maintenance of Motor Vehicles/Transport Equipment	708	70810	02000	0	0	1,000,000	1,200,000	1,200,000	1,400,000	3800000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
		13002001/22020404	Maintenance of Office / IT Equipments	710	71050	02000	0	0	0	500,000	600,000	600,000	1700000	
		13002001/22020403	Maintenance of Office Building Residential	710	70950	02000	0	0	0	800,000	800,000	900,000	2500000	
		13002001/22020405	Maintenance of Plants & Generators	710	71050	02000	0	0	0	500,000	500,000	600,000	1600000	
		13002001/22020501	Local Training	708	70810	02000	0	0	15,000,000	4,000,000	4,400,000	4,800,000	13200000	
		13002001/22020601	Security Services	708	70810	02000	0	0	4,000,000	2,000,000	2,200,000	2,200,000	6400000	
		13002001/22020605	Cleaning &Fumigation Services	710	71050	02000	0	0	0	300,000	350,000	350,000	1000000	
		13002001/22020703	Legal Services	708	70810	02000	0	0	1,000,000	800,000	800,000	1,000,000	2600000	
		13002001/22020803	Plant /Generator Fuel Cost	710	71050	02000	0	0	0	500,000	500,000	600,000	1600000	
		13002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	2,000,000	1,000,000	1,200,000	1,200,000	3400000	
		13002001/22021003	Publicity & Advertisements	710	71080	02000	0	0	0	600,000	700,000	700,000	2000000	
		13002001/22021001	Refreshments & Meals	708	70810	02000	0	0	5,000,000	0	0	0	0	
		13002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	20,000,000	33,600,000	33,600,000	34,000,000	101200000	
		13002001/22021007	Welfare Packages	708	70810	02000	0	0	10,000,000	5,000,000	6,000,000	6,000,000	17000000	
		13002001/22021009	Sporting Activities	708	70810	02000	0	0	80,000,000	5,000,000	5,000,000	6,000,000	16000000	
		13002001/22021014	Annual Budget Expenses and Administration	708	70810	02000	0	0	0	400,000	400,000	500,000	1300000	
		13002001/22021016	Servicom	710	71050	02000	0	0	0	500,000	500,000	500,000	1500000	
Rangers Management Corporation Total							0	0	650,000,000	365,062,190	372,370,628	375,034,753	1112467571	
13003001	National Youth Service Corp (NYSC)													
	Personnel Cost						0	0	0	0	0	0	0	
	13003001/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	0	0		
	Overhead Cost						0	0	10,000,000	0	0	0	0	
	13003001/22021001	Refreshments & Meals	701	70150	02000	0	0	3,000,000	0	0	0	0		
	13003001/22021007	Welfare Packages	701	70150	02000	0	0	7,000,000	0	0	0	0		
National Youth Service Corp (NYSC) Total							0	0	10,000,000	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
13053001	Games Village Awgu												
	Overhead Cost						0	0	6,000,000	0	0	0	0
	13053001/22020102		Local Travel & Transport - Others	710	71080	02000	0	0	600,000	0	0	0	0
	13053001/22020201		Electricity Charges	710	71080	02000	0	0	400,000	0	0	0	0
	13053001/22020301		Office Stationaries/Computers Consumables	710	71080	02000	0	0	700,000	0	0	0	0
	13053001/22020406		Other Maintenance Services	710	71080	02000	0	0	1,000,000	0	0	0	0
	13053001/22020401		Maintenance of Motor Vehicle/Tranport Eqt	710	71080	02000	0	0	500,000	0	0	0	0
	13053001/22020402		Maintenance of OfficeFurniture	710	71080	02000	0	0	200,000	0	0	0	0
	13053001/22020403		Maintenance of Office Building Residetial Qtrs	710	71080	02000	0	0	500,000	0	0	0	0
	13053001/22020502		International Training	710	71080	02000	0	0	500,000	0	0	0	0
	13053001/22020601		Security Services	710	71080	02000	0	0	800,000	0	0	0	0
	13053001/22020605		Cleaning & Fumigation Services	710	71080	02000	0	0	200,000	0	0	0	0
	13053001/22020801		Motor Vehicle Fuel Cost	710	71080	02000	0	0	600,000	0	0	0	0
	Games Village Awgu Total						0	0	6,000,000	0	0	0	0
14001001	Ministry of Gender Affairs and Social Development												
	Personnel Cost						0	30,515,336	98,307,710	153,819,484	155,800,672	159,025,862	468646018
	14001001/21010101		Basic Salary	710	71080	02000	0	30,515,336	92,931,220	122,435,910	123,000,000	125,000,000	370435910
	14001001/21010102		Overtime Payments	710	71080	02000	0	0	0	0	0	0	0
	14001001/21010103		Consolidated Revenue Fund Charges - Salaries	710	71080	02000	0	0	0	0	0	0	0
	14001001/21020101		Housing/Rent Allowance	710	71080	02000	0	0	11,393,145	11,948,593	12,100,000	12,100,000	35441738
	14001001/21020102		Transport Allowance	710	71080	02000	0	0	4,975,158	5,000,000	5,500,000	5,500,000	15475158
	14001001/21020103		Meal Subsidy	710	71080	02000	0	0	6,598,581	7,000,000	7,500,000	7,500,000	21098581
	14001001/21020104		Utility Allowance	710	71080	02000	0	0	3,448,880	3,844,089	3,909,782	3,909,782	11202751
	14001001/21020105		Entertainment Allowance	710	71080	02000	0	0	0	0	0	0	0
	14001001/21020106		Leave Allowance	710	71080	02000	0	0	5,376,490	4,552,180	4,592,360	4,600,450	13744990
	14001001/21020107		Domestic Staff Allowance	710	71080	02000	0	0	0	415,630	415,630	415,630	1246890
	14001001/21020202		Contributory Pension	710	71080	02000	0	0	0	0	0	0	0
	14001001/21020203		Group Life Insurance	710	71080	02000	0	0	0	0	0	0	0
	14001001/21020204		Employer's Compensation's Fund	710	71080	02000	0	0	0	0	0	0	0
	14001001/21020205		Housing Fund Contribution	710	71080	02000	0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	8,417,157	48,350,000	21,060,000	23,270,000	25,800,000	70130000
		14001001/22020101	Local Transport & Travel-Training	710	71080	02000	0	0	500,000	0	0	0	0
		14001001/22020102	Local Transport & Travel-Others	710	71080	02000	0	236,000	1,200,000	1,500,000	1,500,000	2,000,000	5000000
		14001001/22020103	International Transport & Travel- Training	710	71080	02000	0	0	1,000,000	0	0	0	0
		14001001/22020104	International Transport & Travel- Others	710	71080	02000	0	0	1,700,000	1,900,000	2,000,000	2,000,000	5900000
		14001001/22020203	Internet Access Charges	710	71080	02000	0	24,000	200,000	0	0	0	0
		14001001/22020204	Satellite Broadcasting Access Charges	710	71080	02000	0	54,000	100,000	0	0	0	0
		14001001/22020205	Water Rates	710	71080	02000	0	0	120,000	150,000	200,000	200,000	550000
		14001001/22020206	Sewerage Charges	710	71080	02000	0	0	90,000	90,000	90,000	100,000	280000
		14001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000	0	4,306,187	800,000	750,000	80,000	800,000	1630000
		14001001/22020302	Books	710	71080	02000	0	0	400,000	280,000	300,000	300,000	880000
		14001001/22020303	Newspapers	710	71080	02000	0	9,400	100,000	50,000	50,000	50,000	150000
		14001001/22020304	Magazines & Periodicals	710	71080	02000	0	37,600	100,000	0	0	0	0
		14001001/22020305	Printing of Non Security Documents	710	71080	02000	0	0	150,000	0	0	0	0
		14001001/22020311	Food Stuff & Catering Material Supplies	710	71080	02000	0	0	0	7,500,000	7,500,000	8,000,000	23000000
		14001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	0	0	900,000	1,200,000	1,400,000	1,500,000	4100000
		14001001/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	600,000	400,000	400,000	500,000	1300000
		14001001/22020403	Maintenance of Office Building/Residential Qrts.	710	71080	02000	0	0	900,000	1,000,000	1,100,000	1,200,000	3300000
		14001001/22020404	Maintenance of Office IT Equipment	710	71080	02000	0	50,000	100,000	400,000	400,000	500,000	1300000
		14001001/22020405	Maintenance of Plants/Generators	710	71080	02000	0	0	100,000	200,000	200,000	2,500,000	2900000
		14001001/22020406	Other Maintenance Service	710	71080	02000	0	3,100	800,000	500,000	500,000	600,000	1600000
		14001001/22020501	Local Training	710	71080	02000	0	0	2,000,000	350,000	400,000	400,000	1150000
		14001001/22020502	International Training	710	71080	02000	0	0	2,000,000	0	0	0	0
		14001001/22020601	Security Services	710	71080	02000	0	10,000	0	0	0	0	0
		14001001/22020605	Cleaning & Fumigation Services	710	71080	02000	0	0	500,000	250,000	300,000	300,000	850000
		14001001/22020703	Legal Services	710	71080	02000	0	0	0	500,000	500,000	600,000	1600000
		14001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	0	443,450	800,000	600,000	600,000	600,000	1800000
		14001001/22020803	Plant/Generator Fuel Cost	710	71080	02000	0	0	400,000	250,000	250,000	300,000	800000
		14001001/22020901	Bank Charges(Other Than Interest)	710	71080	02000	0	2,100	140,000	0	0	0	0
		14001001/22021001	Refreshments & Meals	710	71080	02000	0	3,086,800	1,300,000	0	0	0	0
		14001001/22021003	Publicity & Advertisements	710	71080	02000	0	20,000	1,300,000	150,000	200,000	200,000	550000
		14001001/22021006	Postages & Courier Services	710	71080	02000	0	9,520	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised EstimatesBudget of Transition

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		14001001/22021007	Welfare Packages	710	71080	02000	0	125,000	1,250,000	1,540,000	1,500,000	1,500,000	4540000	
		14001001/22010103	Death Benefits	710	71080	02000	0	0	0	0	0	0	0	
		14001001/22020105	Hotel accommodation	710	71080	02000	0	0	1,500,000	0	0	0	0	
		14001001/22020312	Service Materials	710	71080	02000	0	0	2,000,000	1,000,000	1,000,000	1,000,000	3000000	
		14001001/22020710	Monitoring and Evaluation	710	71080	02000	0	0	300,000	0	0	0	0	
		14001001/22021014	Annual Budget Expenses & Administration	704	71080	02000	0	0	0	200,000	2,500,000	250,000	2950000	
		14001001/22021016	Servicom	710	71040	02000	0	0	0	300,000	300,000	400,000	1000000	
		14001001/22021021	Special Days/Celebrations (organisation of children's day	710	71080	02000	0	0	25,000,000	0	0	0	0	
Consolidated Rev Fund Charges							0	282,834	0	0	0	0	0	
		14001001/21010101	Gratuity	710	71040	02000	0	282,834	0	0	0	0	0	
		14001001/21010102	Pension	710	71040	02000	0	0	0	0	0	0	0	
Ministry of Gender Affairs and Social Development Total							0	39,215,327	146,657,710	174,879,484	179,070,672	184,825,862	538776018	
14001002	Vocational and Rehabilitation Centre, Emene	Personnel Cost					0	0	0	0	0	0	0	0
		14001002/21010101	Basic Salary	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21010102	Overtime Payments	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21010103	Consolidated Revenue Fund Charges - Salaries	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020101	Housing/Rent Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020102	Transport Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020103	Meal Subsidy	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020106	Leave Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020107	Domestic Staff Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020104	Utility Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020105	Entertainment Allowance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020202	Contributory Pension	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020203	Group Life Insurance	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020204	Employer's Compensation's Fund	710	71080	02000	0	0	0	0	0	0	0	
		14001002/21020205	Housing Fund Contribution	710	71080	02000	0	0	0	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	0	3,000,000	17,050,000	17,950,000	19,850,000	54850000
		14001002/22020102	Local Transport & Travel-Others	710	71080	02000	0	0	200,000	500,000	500,000	600,000	1600000
		14001002/22020206	Sewerage Charges	710	71080	02000	0	0	0	500,000	500,000	600,000	1600000
		14001002/22020205	Water Rates	710	71070	02000	0	0	0	500,000	500,000	600,000	1600000
		14001002/22020307	Drugs & Medical Supplies	709	70930	02000	0	0	0	1,200,000	1,400,000	1,400,000	4000000
		14001002/22020301	Office Stationeries/Computer Consumables	710	71080	02000	0	0	200,000	800,000	800,000	1,000,000	2600000
		14001002/22020311	Food Stuff / Catering Materials Supplies	709	70950	02000	0	0	0	3,000,000	3,000,000	3,500,000	9500000
		14001002/22020312	Service Materials	709	70950	02000	0	0	0	500,000	500,000	500,000	1500000
		14001002/22020406	Other Maintenance Services	709	70950	02000	0	0	0	200,000	200,000	200,000	600000
		14001002/22020405	Maintenance of Plants & Generators	709	70950	02000	0	0	0	300,000	300,000	300,000	900000
		14001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	710	71080	02000	0	0	500,000	800,000	1,000,000	1,000,000	2800000
		14001002/22020402	Maintenance of Office Furniture	710	71080	02000	0	0	500,000	300,000	300,000	300,000	900000
		14001002/22020403	Maintenance of Office Building/Residential Qrts.	710	71080	02000	0	0	200,000	500,000	500,000	600,000	1600000
		14001002/22020506	Seminar and Conferences	709	70950	02000	0	0	0	800,000	800,000	900,000	2500000
		14001002/22020501	Local Training	710	71080	02000	0	0	500,000	1,500,000	1,500,000	1,500,000	4500000
		14001002/22020605	Cleaning &Fumigation Services	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000
		14001002/22020601	Security Services	710	71080	02000	0	0	500,000	500,000	500,000	600,000	1600000
		14001002/22020801	Motor Vehicle Fuel Cost	710	71080	02000	0	0	200,000	800,000	800,000	900,000	2500000
		14001002/22020803	Plant/Generator Fuel Cost	710	71080	02000	0	0	100,000	400,000	400,000	500,000	1300000
		14001002/22021004	Medical Expenses	709	70950	02000	0	0	0	1,500,000	2,000,000	2,000,000	5500000
		14001002/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	800,000	800,000	900,000	2500000
		14001002/22021007	Welfare Packages	710	71080	02000	0	0	100,000	1,200,000	1,200,000	1,400,000	3800000
		14001002/22021016	Servicom	709	70950	02000	0	0	0	100,000	100,000	100,000	300000
		14001002/22021014	Annual Budget Expenses and Administration	709	70950	02000	0	0	0	50,000	50,000	50,000	150000
Vocational and Rehabilitation Centre, Emene Total							0	0	3,000,000	17,050,000	17,950,000	19,850,000	54850000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 12) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
14001003	Remand Home												
	Overhead Cost						0	0	3,000,000	6,850,000	6,900,000	7,950,000	21700000
	14001003/22020102		Local Transport & Travel-Others	710	71040	02000	0	0	500,000	200,000	200,000	200,000	600000
	14001003/22020206		Sewerage Charges	710	71080	02000	0	0	0	300,000	300,000	300,000	900000
	14001003/22020205		Water Rates	710	71070	02000	0	0	0	200,000	200,000	250,000	650000
	14001003/22020307		Drugs & Medical Supplies	710	71040	02000	0	0	0	500,000	500,000	600,000	1600000
	14001003/22020301		Office Stationeries/Computer Consumables	710	71040	02000	0	0	200,000	0	0	0	0
	14001003/22020311		Food Stuff / Catering Materials Supplies	710	71040	02000	0	0	0	3,000,000	3,000,000	3,500,000	9500000
	14001003/22020312		Service Materials	710	71040	02000	0	0	0	500,000	500,000	500,000	1500000
	14001003/22020406		Other Maintenance Services	710	71040	02000	0	0	0	200,000	200,000	200,000	600000
	14001003/22020405		Maintenance of Plants & Generators	710	71040	02000	0	0	0	150,000	200,000	200,000	550000
	14001003/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	0	0	500,000	300,000	300,000	400,000	1000000
	14001003/22020402		Maintenance of Office Furniture	710	71040	02000	0	0	300,000	0	0	0	0
	14001003/22020601		Security Services	710	71080	02000	0	0	0	300,000	300,000	400,000	1000000
	14001003/22020703		Legal Services	710	71040	02000	0	0	800,000	0	0	0	0
	14001003/22020801		Motor Vehicle Fuel Cost	710	71040	02000	0	0	500,000	800,000	800,000	900,000	2500000
	14001003/22020803		Plant/Generator Fuel Cost	710	71040	02000	0	0	200,000	400,000	400,000	500,000	1300000
Remand Home Total							0	0	3,000,000	6,850,000	6,900,000	7,950,000	21700000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
14002001	Skills Acquisition Center, Uwani												
	Personnel Cost						0	0	0	0	0	0	0
	Overhead Cost						0	0	9,700,000	9,100,000	9,450,000	10,350,000	28900000
	14002001/22020102		Local Transport & Travel-Others	710	71040	02000	0	0	500,000	500,000	500,000	600,000	1600000
	14002001/22020206		Sewerage Charges	710	71080	02000	0	0	0	200,000	200,000	200,000	600000
	14002001/22020205		Water Rates	710	71040	02000	0	0	0	200,000	200,000	300,000	700000
	14002001/22020301		Office Stationeries/Computer Consumables	710	71040	02000	0	0	1,000,000	200,000	300,000	300,000	800000
	14002001/22020305		Printing of Non Security Documents	710	71040	02000	0	0	500,000	0	0	0	0
	14002001/22020312		Service Materials	710	71080	02000	0	0	0	500,000	500,000	500,000	1500000
	14002001/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	0	0	500,000	800,000	1,000,000	1,000,000	2800000
	14002001/22020402		Maintenance of Office Furniture	710	71040	02000	0	0	500,000	300,000	300,000	300,000	900000
	14002001/22020403		Maintenance of Office Building/Residential Qrts.	710	71040	02000	0	0	1,000,000	500,000	500,000	600,000	1600000
	14002001/22020404		Maintenance of Office IT Equipment	710	71040	02000	0	0	300,000	300,000	300,000	300,000	900000
	14002001/22020405		Maintenance of Plants/Generators	710	71040	02000	0	0	0	200,000	200,000	200,000	600000
	14002001/22020406		Other Maintenance Services	710	71040	02000	0	0	1,000,000	0	0	0	0
	14002001/22020413		Maintenance of office equipment	710	71040	02000	0	0	400,000	0	0	0	0
	14002001/22020501		Local Training	710	71040	02000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	4500000
	14002001/22020506		Seminar and Conferences	710	71080	02000	0	0	0	800,000	800,000	900,000	2500000
	14002001/22020601		Security Services	710	71040	02000	0	0	500,000	500,000	500,000	600,000	1600000
	14002001/22020605		Cleaning & Fumigation Services	710	71040	02000	0	0	300,000	300,000	300,000	400,000	1000000
	14002001/22020801		Motor Vehicle Fuel Cost	710	71040	02000	0	0	700,000	800,000	800,000	900,000	2500000
	14002001/22020803		Plant/Generator Fuel Cost	710	71040	02000	0	0	300,000	250,000	300,000	300,000	850000
	14002001/22021007		Welfare Packages	710	71040	02000	0	0	100,000	300,000	300,000	400,000	1000000
	14002001/22021003		Publicity & Advertisements	710	71080	02000	0	0	0	800,000	800,000	900,000	2500000
	14002001/22021016		Servicom	709	71080	02000	0	0	0	100,000	100,000	100,000	300000
	14002001/22021014		Annual Budget Expenses and Administration	710	71080	02000	0	0	0	50,000	50,000	50,000	150000
	14002001/22021021		Special Days/Celebrations	710	71040	02000	0	0	600,000	0	0	0	0
Skills Acquisition Center, Uwani Total							0	0	9,700,000	9,100,000	9,450,000	10,350,000	28900000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total	
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=	
14002002	State Approved Schools Ngwo													
	Personnel Cost							0	0	0	0	0	0	0
	Overhead Cost							0	0	3,000,000	0	0	0	0
	14002002/22020102		Local Transport & Travel-Others	710	71040	02000	0	0	200,000	0	0	0	0	
	14002002/22020301		Office Stationeries/Computer Consumables	710	71040	02000	0	0	200,000	0	0	0	0	
	14002002/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	0	0	500,000	0	0	0	0	
	14002002/22020402		Maintenance of Office Furniture	710	71040	02000	0	0	500,000	0	0	0	0	
	14002002/22020403		Maintenance of Office Building/Residential Qrts.	710	71040	02000	0	0	200,000	0	0	0	0	
	14002002/22020501		Local Training	710	71040	02000	0	0	500,000	0	0	0	0	
	14002002/22020601		Security Services	710	71040	02000	0	0	500,000	0	0	0	0	
	14002002/22020801		Motor Vehicle Fuel Cost	710	71040	02000	0	0	200,000	0	0	0	0	
	14002002/22020803		Plant/Generator Fuel Cost	710	71040	02000	0	0	100,000	0	0	0	0	
	14002002/22021007		Welfare Packages	710	71040	02000	0	0	100,000	0	0	0	0	
	State Approved Schools Ngwo Total							0	0	3,000,000	0	0	0	0
14002003	Social Welfare centre, Emene													
	Overhead Cost							0	0	3,000,000	10,650,000	10,850,000	12,050,000	33550000
	14002003/22020102		Local Transport & Travel-Others	710	71040	02000	0	0	500,000	500,000	500,000	600,000	1600000	
	14002003/22020206		Sewerage Charges	710	71070	02000	0	0	0	500,000	500,000	600,000	1600000	
	14002003/22020205		Water Rates	710	71040	02000	0	0	0	500,000	500,000	600,000	1600000	
	14002003/22020301		Office Stationeries/Computer Consumables	710	71040	02000	0	0	200,000	800,000	800,000	1,000,000	2600000	
	14002003/22020312		Service Materials	709	70950	02000	0	0	0	500,000	500,000	500,000	1500000	
	14002003/22020401		Maintenance of Motor Vehicles/Transport Equipment	710	71040	02000	0	0	500,000	800,000	1,000,000	1,000,000	2800000	
	14002003/22020402		Maintenance of Office Furniture	710	71040	02000	0	0	300,000	300,000	300,000	300,000	900000	
	14002003/22020406		Other Maintenance Services	709	70950	02000	0	0	0	200,000	200,000	200,000	600000	
	14002003/22020405		Maintenance of Plants & Generators	709	70950	02000	0	0	0	300,000	300,000	300,000	900000	
	14002003/22020403		Maintenance of Office Building Residential	709	70950	02000	0	0	0	500,000	500,000	600,000	1600000	
	14002003/22020501		Local Training	709	70950	02000	0	0	0	1,500,000	1,500,000	1,500,000	4500000	
	14002003/22020506		Seminar and Conferences	709	70950	02000	0	0	0	800,000	800,000	800,000	2400000	
	14002003/22020601		Security Services	709	70950	02000	0	0	0	500,000	500,000	600,000	1600000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		14002003/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000
		14002003/22020703	Legal Services	710	71040	02000	0	0	800,000	0	0	0	0
		14002003/22020801	Motor Vehicle Fuel Cost	710	71040	02000	0	0	500,000	800,000	800,000	900,000	2500000
		14002003/22020803	Plant/Generator Fuel Cost	710	71040	02000	0	0	200,000	400,000	400,000	500,000	1300000
		14002003/22021007	Welfare Packages	709	70950	02000	0	0	0	500,000	500,000	600,000	1600000
		14002003/22021003	Publicity & Advertisements	709	70950	02000	0	0	0	800,000	800,000	900,000	2500000
		14002003/22021014	Annual Budget Expenses and Administration	709	70950	02000	0	0	0	50,000	50,000	50,000	150000
		14002003/22021016	Servicom	709	70950	02000	0	0	0	100,000	100,000	100,000	300000

Social Welfare centre, Emene Total	0	0	3,000,000	10,650,000	10,850,000	12,050,000	33550000
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17001001 Ministry of Education

Personnel Cost

							0	90,603,004	157,150,200	157,150,200	157,350,200	157,350,200	471850600
17001001/21010101	Basic Salary	709	70950	02000	0	90,603,004	106,053,940	106,053,940	106,053,940	106,053,940	106,053,940	318161820	
17001001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	31,387,130	31,387,130	31,587,130	31,587,130	31,587,130	94561390	
17001001/21020102	Transport Allowance	709	70950	02000	0	0	4,552,800	4,552,800	4,552,800	4,552,800	4,552,800	13658400	
17001001/21020103	Meal Subsidy	709	70950	02000	0	0	2,092,000	2,092,000	2,092,000	2,092,000	2,092,000	6276000	
17001001/21020104	Utility Allowance	709	70950	02000	0	0	1,710,600	1,710,600	1,710,600	1,710,600	1,710,600	5131800	
17001001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21020106	Leave Allowance	709	70950	02000	0	0	11,038,730	11,038,730	11,038,730	11,038,730	11,038,730	33116190	
17001001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	315,000	315,000	315,000	315,000	315,000	945000	
17001001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21020203	Group Life Insurance	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0	0	
17001001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0	

Overhead Cost

							0	163,511,807	293,400,000	214,400,000	136,900,000	136,900,000	488200000
17001001/22020101	Local Transport & Travel-Training	709	70950	02000	0	301,353	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6000000	
17001001/22020102	Local Transport & Travel-Others	709	70950	02000	0	0	6,000,000	6,000,000	6,500,000	6,500,000	6,500,000	19000000	
17001001/22020103	International Transport & Travel-Training	709	70950	02000	0	0	2,000,000	0	0	0	0	0	
17001001/22020104	International Transport & Travel-Others	709	70950	02000	0	0	3,000,000	0	0	0	0	0	
17001001/22020202	Telephone Charges	709	70950	02000	0	5,000	500,000	0	0	0	0	0	
17001001/22020203	Internet Access Charges	709	70950	02000	0	0	300,000	0	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

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							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17001001/22020204	Satellite Broadcasting Access Charges	709	70950	02000	0	240,000	500,000	0	0	0	0
		17001001/22020205	Water Rates	709	70950	02000	0	0	300,000	300,000	300,000	300,000	900000
		17001001/22020206	Sewerage Charges	709	70950	02000	0	0	300,000	300,000	300,000	300,000	900000
		17001001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	102,090,683	1,500,000	1,500,000	1,700,000	1,700,000	4900000
		17001001/22020302	Books	709	70950	02000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	15000000
		17001001/22020304	Magazines & Periodicals	709	70950	02000	0	0	1,000,000	0	0	0	0
		17001001/22020305	Printing of Non Security Documents	709	70950	02000	0	223,725	4,000,000	4,000,000	2,000,000	2,000,000	8000000
		17001001/22020306	Printing of Security Documents (Printing of school census fo	709	70950	02000	0	39,702,475	46,000,000	46,000,000	46,000,000	46,000,000	138000000
		17001001/22020310	Teaching Aids/Instruction Materials	709	70950	02000	0	3,817,232	5,000,000	5,000,000	5,000,000	5,000,000	15000000
		17001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	247,740	1,500,000	1,500,000	1,500,000	1,500,000	4500000
		17001001/22020402	Maintenance of Office Furniture	709	70950	02000	0	50,069	500,000	500,000	500,000	500,000	1500000
		17001001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	15,200	500,000	0	0	0	0
		17001001/22020404	Maintenance of Office IT Equipment	709	70950	02000	0	17,500	1,000,000	1,000,000	1,000,000	1,000,000	3000000
		17001001/22020405	Maintenance of Plants/Generators	709	70950	02000	0	6,500	300,000	300,000	300,000	300,000	900000
		17001001/22020406	Other Maintenance Services	709	70950	02000	0	51,300	500,000	500,000	500,000	500,000	1500000
		17001001/22020501	Local Training(i annual workshop to review and develop MTSS	709	70950	02000	0	534,500	2,000,000	2,000,000	2,000,000	2,000,000	6000000
		17001001/22020502	International Training	709	70950	02000	0	0	3,000,000	0	0	0	0
		17001001/22020605	Cleaning & Fumigation Services	709	70950	02000	0	4,000	300,000	300,000	400,000	400,000	1100000
		17001001/22020702	Information Technology Consulting	709	70950	02000	0	0	2,000,000	0	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	1,876,782	1,500,000	1,500,000	1,500,000	1,500,000	4500000
		17001001/22020802	Other Transport Equipment Fuel Cost	709	70950	02000	0	0	0	0	0	0	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	130,000	400,000	400,000	400,000	400,000	1200000
		17001001/22021001	Refreshments & Meals	709	70950	02000	0	300,680	1,000,000	0	0	0	0
		17001001/22021002	Honorarium & Sitting Allowance	709	70950	02000	0	119,000	800,000	0	0	0	0
		17001001/22021003	Publicity & Advertisements	709	70950	02000	0	0	2,400,000	0	0	0	0
		17001001/22021007	Welfare Packages	709	70950	02000	0	1,173,546	800,000	800,000	800,000	800,000	2400000
		17001001/22020105	Hotel accommodation	709	70950	02000	0	306,500	4,000,000	4,000,000	5,000,000	5,000,000	14000000
		17001001/22020312	Service Materials	709	70950	02000	0	14,050	500,000	500,000	500,000	500,000	1500000
		17001001/22020506	Seminar and Conferences	709	70950	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3000000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

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							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		17001001/22020505	ICT Training for Civil Servants (for teachers/staff)	709	70950	02000	0	0	120,000,000	120,000,000	50,000,000	50,000,000	220000000	
		17001001/22020709	Research and Studies	709	70950	02000	0	0	10,000,000	0	0	0	0	
		17001001/22020710	Monitoring and evaluation(i Development of whole school eval	709	70950	02000	0	12,283,973	1,000,000	1,000,000	1,200,000	1,200,000	3400000	
		17001001/22021014	Annual Budget Expenses & Administration	709	70950	02000	0	0	500,000	500,000	500,000	500,000	1500000	
		17001001/22021016	Servicom	709	70970	02000	0	0	500,000	500,000	500,000	500,000	1500000	
		17001001/22021021	Special Days/Celebrations	709	70922	02000	0	0	8,000,000	8,000,000	500,000	500,000	9000000	
		17001001/22021020	Scholarship Scheme(Scholarship award to 680 indengens from 1	709	70950	02000	0	0	52,000,000	0	0	0	0	
Consolidated Rev Fund Charges							0	0	0	0	71,000,000	0	71000000	
		17001001/21010101	Gratuity	709	70950	02000	0	0	0	0	36,000,000	0	36000000	
		17001001/21010102	Pension	709	70950	02000	0	0	0	0	35,000,000	0	35000000	
		17001001/21010103	Death Benefit	709	70950	02000	0	0	0	0	0	0	0	
Ministry of Education Total							0	254,114,812	450,550,200	371,550,200	365,250,200	294,250,200	1031050600	
17003001	Enugu State Universal Basic Education Board													
	Personnel Cost						0	0	151,482,478	164,835,811	168,464,679	168,464,346	501764836	
		17003001/21010101	Basic Salary	709	70912	02000	0	0	95,236,108	95,236,108	96,543,522	96,543,522	288323152	
		17003001/21010102	Overtime Payments	709	70912	02000	0	0	0	0	0	0	0	
		17003001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70912	02000	0	0	0	16,303,333	16,303,333	16,303,000	48909666	
		17003001/21020101	Housing/Rent Allowance	709	70912	02000	0	0	18,947,843	18,947,843	18,778,603	18,778,603	56505049	
		17003001/21020102	Transport Allowance	709	70912	02000	0	0	3,395,400	3,395,400	3,654,093	3,654,093	10703586	
		17003001/21020103	Meal Subsidy	709	70912	02000	0	0	2,462,400	2,462,400	2,237,015	2,237,015	6936430	
		17003001/21020104	Utility Allowance	709	70912	02000	0	0	1,226,399	1,226,399	1,022,790	1,022,790	3271979	
		17003001/21020105	Entertainment Allowance	709	70912	02000	0	0	0	0	0	0	0	
		17003001/21020106	Leave Allowance	709	70912	02000	0	0	21,103,448	18,153,448	20,172,790	20,172,790	58499028	
		17003001/21020107	Domestic Staff Allowance	709	70912	02000	0	0	9,110,880	9,110,880	9,752,533	9,752,533	28615946	
		17003001/21020202	Contributory Pension	709	70912	02000	0	0	0	0	0	0	0	
		17003001/21020203	Group Life Assurance	709	70912	02000	0	0	0	0	0	0	0	
		17003001/21020204	Employer's Compensations Fund	709	70912	02000	0	0	0	0	0	0	0	
		17003001/21020205	Housing Fund Contribution	709	70912	02000	0	0	0	0	0	0	0	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	0	71,600,000	64,519,334	69,030,000	69,030,000	202579334
17003001/22020101			Local Travel and Transport - Training	709	70950	02000	0	0	3,000,000	3,000,000	3,500,000	3,500,000	10000000
17003001/22020102			Local Travel and Transport - Others	709	70950	02000	0	0	800,000	5,919,334	7,000,000	7,000,000	19919334
17003001/22020201			Electricity Charges	709	70950	02000	0	0	0	800,000	800,000	800,000	2400000
17003001/22020205			Water Rates	709	70950	02000	0	0	500,000	500,000	500,000	500,000	1500000
17003001/22020206			Sewerage Charges	709	70950	02000	0	0	300,000	300,000	300,000	300,000	900000
17003001/22020301			Office Stationeries/Computer Consumables	709	70912	02000	0	0	2,500,000	2,500,000	2,500,000	2,500,000	7500000
17003001/22020302			Books	709	70912	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3000000
17003001/22020303			Newspapers	709	70950	02000	0	0	100,000	100,000	120,000	120,000	340000
17003001/22020305			Printing of Non Security Documents	709	70912	02000	0	0	3,000,000	0	0	0	0
17003001/22020310			Teaching Aids/Instruction Materials(Instructional materials	709	70912	02000	0	0	15,000,000	15,000,000	15,000,000	15,000,000	45000000
17003001/22020401			Maintenance of Motor Vehicles/Transport Equipment	709	70912	02000	0	0	2,000,000	2,000,000	2,500,000	2,500,000	7000000
17003001/22020402			Maintenance of Office Furniture	709	70912	02000	0	0	1,000,000	1,000,000	1,200,000	1,200,000	3400000
17003001/22020403			Maintenance of Office Building/Residential Qrts.	709	70912	02000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	6000000
17003001/22020404			Maintenance of Office IT Equipment	709	70912	02000	0	0	500,000	500,000	600,000	600,000	1700000
17003001/22020405			Maintenance of Plants/Generators	709	70912	02000	0	0	500,000	500,000	500,000	500,000	1500000
17003001/22020406			Other Maintenance Services	709	70912	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3000000
17003001/22020413			Minor Road Maintenance	709	70912	02000	0	0	2,500,000	0	0	0	0
17003001/22020501			Local Training	709	70912	02000	0	0	8,000,000	8,000,000	8,500,000	8,500,000	25000000
17003001/22020502			International Training	709	70912	02000	0	0	5,000,000	0	0	0	0
17003001/22020601			Security Services	709	70930	02000	0	0	500,000	500,000	600,000	600,000	1700000
17003001/22020605			Cleaning & Fumigation Services	709	70912	02000	0	0	500,000	500,000	500,000	500,000	1500000
17003001/22020703			Legal Services	709	70930	02000	0	0	500,000	500,000	500,000	500,000	1500000
17003001/22020801			Motor Vehicle Fuel Cost	709	70912	02000	0	0	2,500,000	2,500,000	2,500,000	2,500,000	7500000
17003001/22020803			Plant/Generator Fuel Cost	709	70912	02000	0	0	400,000	400,000	400,000	400,000	1200000
17003001/22020902			Insurance Premium	709	70930	02000	0	0	50,000	50,000	60,000	60,000	170000
17003001/22021001			Refreshments & Meals	709	70912	02000	0	0	500,000	500,000	500,000	500,000	1500000
17003001/22021002			Honorarium & Sitting Allowance	709	70912	02000	0	0	300,000	300,000	400,000	400,000	1100000
17003001/22021003			Publicity & Advertisements	709	70912	02000	0	0	1,500,000	0	0	0	0
17003001/22021004			Medical Expenses	709	70930	02000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	6000000
17003001/22021006			Postages & Courier Services	709	70930	02000	0	0	150,000	150,000	150,000	150,000	450000
17003001/22021007			Welfare Packages	709	70912	02000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	3000000
17003001/22020312			Service Materials	709	70912	02000	0	0	1,500,000	1,500,000	1,500,000	1,500,000	4500000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17003001/22020506	Seminar and Conferences	709	70930	02000	0	0	3,000,000	3,000,000	3,300,000	3,300,000	9600000
		17003001/22020503	Training and Staff Development	709	70950	02000	0	0	5,000,000	5,000,000	6,000,000	6,000,000	17000000
		17003001/22020709	Research and Studies	709	70912	02000	0	0	1,000,000	0	0	0	0
		17003001/22020710	Monitoring and Evaluation	709	70912	02000	0	0	1,500,000	1,500,000	1,600,000	1,600,000	4700000
		17003001/22021016	Servicom	709	71070	02000	0	0	500,000	500,000	500,000	500,000	1500000
		17003001/22021014	Annual Budget Expenses and Administration	709	70970	02000	0	0	500,000	500,000	500,000	500,000	1500000
Consolidated Rev Fund Charges							0	0	71,012,430	71,012,430	72,500,000	72,500,000	216012430
		17003001/22010101	Gratuity	709	70960	02000	0	0	35,717,582	35,717,582	36,000,000	36,000,000	107717582
		17003001/22010102	Pension	709	70960	02000	0	0	34,094,848	34,094,848	35,000,000	35,000,000	104094848
		17003001/22010103	Death Benefits	709	70960	02000	0	0	1,200,000	1,200,000	1,500,000	1,500,000	4200000
Enugu State Universal Basic Education Board Total							0	0	294,094,908	300,367,575	309,994,679	309,994,346	920356600
17008001	Enugu State Library Board	Personnel Cost					0	15,267,624	38,958,274	38,958,274	42,944,867	42,944,867	124848008
		17008001/21010101	Basic Salary	709	70912	02000	0	15,267,624	28,190,172	28,190,172	31,009,189	31,009,189	90208550
		17008001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0
		17008001/21020101	Housing/Rent Allowance	709	70950	02000	0	0	5,584,492	5,584,492	6,142,940	6,142,940	17870372
		17008001/21020102	Transport Allowance	709	70950	02000	0	0	1,331,400	1,331,400	1,464,540	1,464,540	4260480
		17008001/21020103	Meal Subsidy	709	70950	02000	0	0	592,800	592,800	652,000	652,000	1896800
		17008001/21020104	Utility Allowance	709	70950	02000	0	0	472,800	472,800	520,080	520,080	1512960
		17008001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0
		17008001/21020106	Leave Allowance	709	70950	02000	0	0	46,800	46,800	55,200	55,200	157200
		17008001/21020107	Domestic Staff Allowance	709	70950	02000	0	0	2,739,810	2,739,810	3,100,918	3,100,918	8941646
		17008001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0
		17008001/21020203	Group Life Assurance	709	70950	02000	0	0	0	0	0	0	0
		17008001/21020204	Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0
		17008001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Overhead Cost							0	2,405,757	5,361,600	5,361,600	5,525,000	5,525,000	16411600
		17008001/22020101	Local Travel and Transport - Training	709	70930	02000	0	0	180,000	180,000	200,000	200,000	580000
		17008001/22020102	Local Travel and Transport	709	70930	02000	0	1,370,157	300,000	300,000	350,000	350,000	1000000
		17008001/22020201	Electricity Charges	709	70930	02000	0	0	229,600	229,600	250,000	250,000	729600
		17008001/22020202	Telephone Charges	709	70930	02000	0	95,000	0	0	0	0	0
		17008001/22020205	Water Rate	709	70930	02000	0	55,000	150,000	150,000	180,000	180,000	510000
		17008001/22020301	Office Stationeries/Computer Consumables	709	70950	02000	0	76,000	450,000	450,000	480,000	480,000	1410000
		17008001/22020302	Books	709	70950	02000	0	0	380,000	380,000	300,000	300,000	980000
		17008001/22020303	Newspapers	709	70950	02000	0	176,000	400,000	400,000	400,000	400,000	1200000
		17008001/22020304	Magazines & Periodicals	709	70950	02000	0	0	300,000	300,000	350,000	350,000	1000000
		17008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	100,000	200,000	200,000	240,000	240,000	680000
		17008001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	280,000	280,000	195,000	195,000	670000
		17008001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	113,000	340,000	340,000	300,000	300,000	940000
		17008001/22020404	Maintenance of Office IT Equipment	709	70950	02000	0	83,200	250,000	250,000	250,000	250,000	750000
		17008001/22020405	Maintenance of Plants/Generators	709	70950	02000	0	0	0	0	0	0	0
		17008001/22020406	Other Maintenance Services	709	70950	02000	0	51,000	0	0	0	0	0
		17008001/22020413	Minor Road Maintenance	709	70950	02000	0	0	0	0	0	0	0
		17008001/22020501	Local Training	709	70950	02000	0	0	250,000	250,000	250,000	250,000	750000
		17008001/22020601	Security Services	709	70950	02000	0	0	0	0	0	0	0
		17008001/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	180,000	180,000	180,000	180,000	540000
		17008001/22020801	Motor Vehicle Fuel Cost	709	70960	02000	0	213,800	582,000	582,000	600,000	600,000	1782000
		17008001/22020803	Plant /Generator Fuel Cost	709	70930	02000	0	0	200,000	200,000	250,000	250,000	700000
		17008001/22021001	Refreshment and Meals	709	70960	02000	0	47,600	180,000	180,000	200,000	200,000	580000
		17008001/22021002	Honorarium & Sitting Allowance	709	70930	02000	0	0	140,000	140,000	150,000	150,000	440000
		17008001/22021003	Publicity & Advertisements	709	70930	02000	0	0	140,000	140,000	150,000	150,000	440000
		17008001/22021006	Postages & Courier Services	709	70930	02000	0	0	150,000	150,000	150,000	150,000	450000
		17008001/22021007	Welfare Package	709	70960	02000	0	25,000	0	0	0	0	0
		17008001/12100007	Loan Recovery	709	70930	02000	0	0	0	0	0	0	0
		17008001/22021014	Annual Budget Expenses & Admin	709	70960	02000	0	0	80,000	80,000	100,000	100,000	280000
Consolidated Rev Fund Charges							0	1,783,095	26,126,599	26,126,599	29,543,812	29,543,812	85214223
		17008001/21010101	Gratuity	709	70960	02000	0	1,783,095	13,444,632	13,444,632	15,593,648	15,593,648	44631928
		17008001/21010102	Pension	709	70960	02000	0	0	12,681,967	12,681,967	13,950,164	13,950,164	40582295
		17008001/22010103	Death Benefits	709	70930	02000	0	0	0	0	0	0	0
Enugu State Library Board Total							0	19,456,476	70,446,473	70,446,473	78,013,679	78,013,679	226473831

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised Estimates Budget of Transition

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
17009001	Examinations Development Centre						0	15,870,774	27,911,226	27,227,300	28,278,220	29,605,300	85110820
	Personnel Cost												
	17009001/21010101		Basic Salary	709	70950	02000	0	15,142,274	25,575,546	19,280,800	19,780,800	20,280,800	59342400
	17009001/21010102		Overtime Payments	709	70950	02000	0	720,900	0	0	0	0	0
	17009001/21010103		Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0
	17009001/21020101		Housing/Rent Allowance	709	70950	02000	0	0	0	4,129,200	4,048,000	4,308,000	12485200
	17009001/21020102		Transport Allowance	709	70950	02000	0	0	0	846,400	934,120	1,191,200	2971720
	17009001/21020103		Meal Subsidy	709	70950	02000	0	0	0	397,200	486,400	506,400	1390000
	17009001/21020104		Utility Allowance	709	70950	02000	0	800	0	313,200	424,000	444,000	1181200
	17009001/21020105		Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0
	17009001/21020106		Leave Allowance	709	70950	02000	0	0	2,335,680	1,928,100	2,172,100	2,422,100	6522300
	17009001/21020107		Domestic Staff Allowance	709	70950	02000	0	0	0	332,400	432,800	452,800	1218000
	17009001/21020111		Hazard Allowance	709	70950	02000	0	5,300	0	0	0	0	0
	17009001/21020202		Contributory Pension	709	70950	02000	0	1,500	0	0	0	0	0
	17009001/21020203		Group Life Assurance	709	70950	02000	0	0	0	0	0	0	0
	17009001/21020204		Employer's Compensations Fund	709	70950	02000	0	0	0	0	0	0	0
	17009001/21020205		Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0
	Overhead Cost						0	8,838,830	6,610,000	29,600,000	35,660,078	36,770,000	102030078
	17009001/22020103		Local Travel and Transport - Training	709	70950	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
	17009001/22020102		Local Transport & Travel-Others	709	70950	02000	0	2,461,700	50,000	1,000,000	1,200,000	1,200,000	3400000
	17009001/22020105		Hotel accommodation	709	70950	02000	0	0	50,000	0	0	0	0
	17009001/22020205		Water Rate	709	70950	02000	0	8,500	0	300,000	300,000	330,000	930000
	17009001/22020206		Sewerage Charges	709	70950	02000	0	0	0	400,000	400,000	400,000	1200000
	17009001/22020202		Telephone Charges	709	70950	02000	0	8,050	50,000	0	0	0	0
	17009001/22020203		Internet Access Charges	709	70950	02000	0	0	120,000	0	0	0	0
	17009001/22020204		Satellite Broadcasting Access Charges	709	70950	02000	0	3,300	50,000	0	0	0	0
	17009001/22020201		Electricity Charges	709	70950	02000	0	0	220,000	0	0	0	0
	17009001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	6,265,280	1,000,000	5,000,000	5,000,000	5,500,000	15500000
	17009001/22020302		Books	709	70950	02000	0	0	1,500,000	2,000,000	2,000,000	2,000,000	6000000
	17009001/22020305		Printing of Non Security Documents	709	70950	02000	0	0	120,000	4,000,000	4,500,000	4,500,000	13000000
	17009001/22020311		Food Stuff/Catering Materials Supplies	709	70950	02000	0	92,000	0	0	0	0	0
	17009001/22020312		Service Materials	709	70950	02000	0	0	0	2,000,000	2,200,000	2,200,000	6400000
	17009001/22020406		Other Maintenance Services	709	70950	02000	0	0	0	600,000	660,002	660,000	1920002
	17009001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	0	800,000	1,000,000	1,200,000	1,200,000	3400000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised EstimatesBudget of Transition

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17009001/22020402	Maintenance of Office Furniture	709	70950	02000	0	0	150,000	800,000	800,000	880,000	2480000
		17009001/22020403	Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	120,000	1,000,000	1,000,000	1,200,000	3200000
		17009001/22020404	Maintenance of Office IT Equipment	709	70950	02000	0	0	100,000	500,000	600,000	600,000	1700000
		17009001/22020405	Maintenance of Plants/Generators	709	70950	02000	0	0	50,000	500,000	550,001	550,000	1600001
		17009001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	2,000,000	2,200,004	2,200,000	6400004
		17009001/22020501	Local Training	709	70950	02000	0	0	800,000	400,000	4,400,003	4,400,000	9200003
		17009001/22020601	Security Services	709	70950	02000	0	0	0	500,000	500,005	500,000	1500005
		17009001/22020605	Cleaning & Fumigation Services	709	70950	02000	0	0	80,000	500,000	500,006	500,000	1500006
		17009001/22020703	Legal Services	709	70950	02000	0	0	50,000	0	0	0	0
		17009001/22020709	Research and Studies	709	70950	02000	0	0	100,000	0	0	0	0
		17009001/22020710	Monitoring and Evaluation	709	70950	02000	0	0	0	3,000,000	3,200,007	3,200,000	9400007
		17009001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	0	750,000	1,500,000	1,500,008	1,700,000	4700008
		17009001/22020803	Plant/Generator Fuel Cost	709	70950	02000	0	0	150,000	500,000	500,009	500,000	1500009
		17009001/22020901	Bank Charges(Other Than Interest)	709	70950	02000	0	0	20,000	0	0	0	0
		17009001/22021003	Publicity & Advertisements	709	70950	02000	0	0	250,000	0	0	0	0
		17009001/22021006	Postage & Courier Services	709	70950	02000	0	0	30,000	0	0	0	0
		17009001/22021007	Welfare Packages	709	70950	02000	0	0	0	500,000	500,010	600,000	1600010
		17009001/22021016	Servicom	709	70950	02000	0	0	0	300,000	400,012	400,000	1100012
		17009001/22021014	Annual Budget Expenses and Administration	709	70950	02000	0	0	0	300,000	350,011	350,000	1000011

Examinations Development Centre Total							0	24,709,604	34,521,226	56,827,300	63,938,298	66,375,300	187140898
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17010001 Agency for Mass Literacy

Personnel Cost

							0	15,000	0	0	0	0	0
17010001/21010101	Basic Salary	709	70950	02000			0	0	0	0	0	0	0
17010001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000			0	15,000	0	0	0	0	0
17010001/21020101	Housing/Rent Allowance	709	70950	02000			0	0	0	0	0	0	0

Overhead Cost

							0	1,420,720	6,000,000	7,710,000	9,000,000	10,070,000	26780000
17010001/22020101	Local Travel & Transport - Training	709	70950	02000			0	0	0	0	0	0	0
17010001/22020102	Local Transport & Travel-Others	709	70950	02000			0	114,500	1,000,000	500,000	500,000	600,000	1600000
17010001/22020103	Local Travel and Transport - Others	709	70950	02000			0	0	0	0	0	0	0
17010001/22020104	Inter.Transport and Travels - Others	709	70950	02000			0	0	0	0	0	0	0
17010001/22020205	Water Rates	709	70950	02000			0	0	0	300,000	300,000	400,000	1000000
17010001/22020206	Sewerage Charges	709	70950	02000			0	0	0	300,000	400,000	400,000	1100000
17010001/22020301	Office Stationeries/Computer Consumables	709	70950	02000			0	136,480	1,000,000	500,000	600,000	700,000	1800000
17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000			0	0	0	1,200,000	1,400,000	1,500,000	4100000

2015 Revised EstimatesBudget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17010001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	37,000	500,000	600,000	700,000	700,000	2000000
		17010001/22020402	Maintenance of Office Furniture	709	70950	02000	0	5,500	300,000	150,000	150,000	200,000	500000
		17010001/22020403	Maint of Office Building Resid. Qtrs	709	70950	02000	0	0	0	400,000	400,000	500,000	1300000
		17010001/22020405	Maint. of Plants and Generators	709	70950	02000	0	0	0	150,000	200,000	200,000	550000
		17010001/22020406	Other Maintenance Services	709	70950	02000	0	43,800	1,200,000	300,000	300,000	400,000	1000000
		17010001/22020413	Minor Road Maintenance	709	70950	02000	0	0	500,000	0	0	0	0
		17010001/22020501	Local Training	709	70970	02000	0	0	0	800,000	800,000	1,000,000	2600000
		17010001/22020601	Security Services	709	70950	02000	0	0	0	300,000	300,000	300,000	900000
		17010001/22020603	Residential Rent	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020605	Cleaning and Fumigation Services	709	70950	02000	0	0	0	100,000	100,000	120,000	320000
		17010001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020703	Legal Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020704	Engineering Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020705	Architectural Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020706	Surveying Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020707	Agricultural Consulting	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	0	13,600	500,000	500,000	500,000	500,000	1500000
		17010001/22020803	Plant /Generator Fuel Cost	709	70950	02000	0	0	0	200,000	200,000	200,000	600000
		17010001/22020901	Bank Charges (Other Than interest)	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020902	Insurance Premium	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021001	Refreshmnet & Meals	709	70970	02000	0	44,040	0	0	0	0	0
		17010001/22021002	Honorarium & Sitting Allowance	709	70970	02000	0	935,000	0	0	0	0	0
		17010001/22021003	Publicity & Advertisements	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021004	Medical Expenses	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021005	Service School Fees Payment	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021007	Welfare Packages	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021008	Subscription To Professional Bodies	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021009	Sporting Activities	709	70970	02000	0	0	0	0	0	0	0
		17010001/22021010	Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	400,000	500,000	500,000	1400000
		17010001/22020105	Hotel accommodation	709	70950	02000	0	0	0	0	0	0	0
		17010001/22020312	Service Materials	709	70950	02000	0	0	0	60,000	700,000	700,000	1460000
		17010001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	800,000	800,000	1,000,000	2600000
		17010001/22020711	Other Consulting Services	709	70970	02000	0	0	0	0	0	0	0
		17010001/22020710	Monitoring and Evaluation	709	70950	02000	0	90,800	1,000,000	0	0	0	0
		17010001/22021014	Annual Budget Expenses & Admin	709	70950	02000	0	0	0	50,000	50,000	50,000	150000
		17010001/22021016	Servicom	709	70950	02000	0	0	0	100,000	100,000	100,000	300000
		17010001/22021021	Special Days/Celebrations	709	70970	02000	0	0	0	0	0	0	0
Agency for Mass Literacy Total							0	1,435,720	6,000,000	7,710,000	9,000,000	10,070,000	26780000

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR**

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
17010002	Special Education Centre, Oji-River												
	Personnel Cost						0	32,000	0	0	0	0	0
	17010002/21010101		Basic Salary	709	70950	02000	0	32,000	0	0	0	0	0
	Overhead Cost						0	968,000	5,000,000	6,000,000	6,500,000	7,270,000	19770000
	17010002/22020102		Local Transport & Travel-Others	709	70950	02000	0	0	500,000	300,000	300,000	400,000	1000000
	17010002/22020205		Water Rates	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000
	17010002/22020201		Electricity Charges	709	70950	02000	0	0	50,000	0	0	0	0
	17010002/22020206		Sewerage Charges	709	70950	02000	0	0	0	300,000	400,000	400,000	1100000
	17010002/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	0	500,000	600,000	650,000	700,000	1950000
	17010002/22020302		Books	709	70950	02000	0	0	1,000,000	0	0	0	0
	17010002/22020305		Printing of Non Security Documents	709	70950	02000	0	0	200,000	0	0	0	0
	17010002/22020312		Service Materials	709	70950	02000	0	0	0	200,000	250,000	300,000	750000
	17010002/22020310		Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	400,000	500,000	500,000	1400000
			Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
	17010002/22020405		Maintenance of Plants and Generators	709	70950	02000	0	0	0	150,000	200,000	200,000	550000
	17010002/22020406		Other Maintenance Services	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000
	17010002/22020403		Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	1,000,000	400,000	400,000	500,000	1300000
	17010002/22020404		Maintenance of Office IT Equipment	709	70950	02000	0	0	500,000	0	0	0	0
	17010002/22020401		Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	0	0	0	400,000	500,000	500,000	1400000
	17010002/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	0	100,000	150,000	200,000	450000
	17010002/22020413		Minor Road Maintenance	709	70950	02000	0	0	1,000,000	0	0	0	0
	17010002/22020501		Local Training	709	70950	02000	0	0	0	300,000	300,000	300,000	900000
	17010002/22020601		Security Services	709	70950	02000	0	0	250,000	300,000	300,000	300,000	900000
	17010002/22020605		Cleaning and Fumigation Services	709	70950	02000	0	0	0	100,000	100,000	120,000	320000
	17010002/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	0	500,000	500,000	500,000	1500000
	17010002/22020803		Plant /Generator Fuel Cost	709	70950	02000	0	0	0	200,000	200,000	200,000	600000
	17010002/22021001		Refreshment and Meals	709	70950	02000	0	968,000	0	0	0	0	0
	17010002/22021014		Annual Budget Expenses and Administration	709	70950	02000	0	0	0	50,000	50,000	50,000	150000
	17010002/22021016		Servicom	709	70950	02000	0	0	0	100,000	100,000	100,000	300000
Special Education Centre, Oji-River Total							0	1,000,000	5,000,000	6,000,000	6,500,000	7,270,000	19770000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
17010003	Special Education Centre, Ogbete													
	Personnel Cost							0	13,000	0	0	0	0	0
	17010003/21020105		Entertainment Allowance	709	70950	02000	0	13,000	0	0	0	0	0	
	Overhead Cost							0	6,400,000	5,000,000	10,000,000	10,600,001	11,970,000	32570001
	17010003/22020102		Local Transport & Travel-Others	709	70950	02000	0	4,811,400	500,000	500,000	500,000	600,000	1600000	
	17010003/22020202		Telephone Charges	709	70950	02000	0	4,600	0	0	0	0	0	
	17010003/22020205		Water Rates	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000	
	17010003/22020206		Sewerage Charges	709	70950	02000	0	0	0	300,000	400,000	400,000	1100000	
	17010003/22020201		Electricity Charges	709	70950	02000	0	0	50,000	0	0	0	0	
	17010003/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	8,100	500,000	1,500,000	1,600,000	1,600,000	4700000	
	17010003/22020302		Books	709	70950	02000	0	0	1,000,000	0	0	0	0	
	17010003/22020305		Printing of Non Security Documents	709	70950	02000	0	0	200,000	0	0	0	0	
	17010003/22020311		Food Stuff/Catering Materials Supply	709	70950	02000	0	1,569,300	0	0	0	0	0	
	17010003/22020310		Teaching aids/ Instruction Materials	709	70950	02000	0	0	0	2,000,000	2,000,000	2,500,000	6500000	
	17010003/22020312		Service Materials	709	70950	02000	0	0	0	600,000	700,000	700,000	2000000	
	17010003/22020401		Maintenance of Motor Vehicle /Transport Equipment	709	70950	02000	0	0	0	600,000	700,000	700,000	2000000	
	17010003/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	0	100,000	150,000	200,000	450000	
	17010003/22020405		Maint. of Plants and Generators	709	70950	02000	0	0	0	150,000	200,000	200,000	550000	
	17010003/22020406		Other Maintenance Services	709	70950	02000	0	0	0	300,000	300,000	400,000	1000000	
	17010003/22020403		Maintenance of Office Building/Residential Qrts.	709	70950	02000	0	0	1,000,000	400,000	400,000	500,000	1300000	
	17010003/22020404		Maintenance of Office IT Equipment	709	70950	02000	0	6,600	500,000	0	0	0	0	
	17010003/22020413		Minor Road Maintenance	709	70950	02000	0	0	1,000,000	0	0	0	0	
	17010003/22020501		Local Training	709	70950	02000	0	0	0	800,000	800,000	1,000,000	2600000	
	17010003/22020506		Seminar and Conferences	709	70950	02000	0	0	0	800,000	800,000	1,000,000	2600000	
	17010003/22020605		Cleaning and Fumigation Services	709	70950	02000	0	0	0	100,000	100,000	120,000	320000	
	17010003/22020601		Security Services	709	70950	02000	0	0	250,000	300,000	300,000	300,000	900000	
	17010003/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	0	500,000	500,000	500,000	1500000	
	17010003/22020803		Plant/Generator Fuel Cost	709	70950	02000	0	0	0	200,000	200,000	200,000	600000	
	17010003/22021001		Refreshment & Meals	709	70950	02000	0	0	0	0	0	0	0	
	17010003/22021010		Direct Teaching & Laboratory Cost	709	70950	02000	0	0	0	400,000	500,000	500,000	1400000	
	17010003/22021014		Annual Budget Expenses & Admin	709	70950	02000	0	0	0	50,000	50,000	50,000	150000	
	17010003/22021016		Servicom	709	70950	02000	0	0	0	100,000	100,001	100,000	300001	
	Special Education Centre, Ogbete Total							0	6,413,000	5,000,000	10,000,000	10,600,001	11,970,000	32570001

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised EstimatesBudget of Transition

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
17019001	Enugu State College of Education (Technical)													
	Personnel Cost						0	201,031,563	480,000,000	254,604,080	290,558,796	346,397,365	891560241	
	17019001/21010101		Basic Salary	709	70942	02000	0	201,031,563	300,000,000	254,604,080	290,558,796	346,397,365	891560241	
	17019001/21010102		Overtime Payments	709	70942	02000	0	0	0	0	0	0	0	
	17019001/21020106		Leave Allowance	709	70942	02000	0	0	180,000,000	0	0	0	0	
	Overhead Cost						0	116,770,331	0	174,144,200	190,109,120	189,603,790	553857110	
	17019001/22020101		Local Transport & Travel-Training	709	70942	02000	0	0	0	0	0	0	0	
	17019001/22020102		Local Transport & Travel-Others	709	70942	02000	0	116,770,331	0	3,800,000	4,180,000	4,590,000	12570000	
	17019001/22020201		Electricity Charges	709	70942	02000	0	0	0	6,500,000	7,150,000	7,885,000	21535000	
	17019001/22020202		Telephone Charges	709	70942	02000	0	0	0	2,000,000	2,200,000	2,420,000	6620000	
	17019001/22020203		Internet Access Charges	709	70941	02000	0	0	0	6,000,000	6,600,000	7,260,000	19860000	
	17019001/22020205		Water Rates	709	70942	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000	
	17019001/22020301		Office Stationeries/Computer Consumables	709	70942	02000	0	0	0	15,680,000	17,248,000	18,972,000	51900000	
	17019001/22020302		Books	709	70941	02000	0	0	0	1,500,000	1,650,000	1,815,000	4965000	
	17019001/22020303		Newspapers	709	70941	02000	0	0	0	300,000	300,000	350,000	950000	
	17019001/22020304		Magazines & Periodicals	709	70942	02000	0	0	0	500,000	600,000	600,000	1700000	
	17019001/22020305		Printing of Non Security Documents	709	70942	02000	0	0	0	9,000,000	9,000,000	10,000,000	28000000	
	17019001/22020306		Printing of Security Documents	709	70942	02000	0	0	0	8,500,000	9,350,000	10,000,000	27850000	
	17019001/22020307		Magazines & Periodicals	709	70941	02000	0	0	0	250,000	260,000	280,000	790000	
	17019001/22020309		Uniforms and Other Clothing	709	70950	02000	0	0	0	400,000	500,000	500,000	1400000	
	17019001/22020310		Teaching Aids/Instructional Materials	709	70950	02000	0	0	0	4,600,000	4,600,000	5,000,000	14200000	
	17019001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70942	02000	0	0	0	8,000,000	8,800,000	9,000,000	25800000	
	17019001/22020402		Maintenance of Office Furniture	709	70941	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000	
	17019001/22020403		Maintenance of Office Building/Residential Qrts.	709	70942	02000	0	0	0	4,900,000	5,000,000	5,000,000	14900000	
	17019001/22020404		Maintenance of Office IT Equipment	709	70942	02000	0	0	0	2,130,000	2,200,000	2,400,000	6730000	
	17019001/22020405		Maintenance of Plants/Generators	709	70942	02000	0	0	0	1,610,000	1,800,000	2,000,000	5410000	
	17019001/22020406		Other Maintenance Services	709	70942	02000	0	0	0	2,000,000	2,200,000	2,400,000	6600000	
	17019001/22020413		Minor Road Maomtemance	709	70942	02000	0	0	0	0	0	0	0	
	17019001/22020501		Local Training	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000	
	17019001/22020601		Security Services	709	70941	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000	
	17019001/22020603		Residential Rent	709	70941	02000	0	0	0	1,912,000	2,103,200	2,500,000	6515200	
	17019001/22020605		Cleaning & Fumigation Services	709	70942	02000	0	0	0	1,760,000	2,000,000	2,000,000	5760000	
	17019001/22020702		Information Technology Consulting	709	70941	02000	0	0	0	2,500,000	3,000,000	3,000,000	8500000	
	17019001/22020703		Legal Services	709	70942	02000	0	0	0	1,500,000	2,000,000	2,000,000	5500000	

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		17019001/22020704	Engineering Services	709	70941	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17019001/22020705	Architectural Services	709	70941	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17019001/22020706	Surveying Services	709	70941	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17019001/22020707	Agricultural Consulting	709	70941	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17019001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	0	0	0	1,500,000	1,700,000	1,700,000	4900000
		17019001/22020803	Plant/Generator Fuel Cost	709	70942	02000	0	0	0	3,000,000	3,500,000	3,500,000	10000000
		17019001/22020901	Bank Charges (Other Than interest)	709	70941	02000	0	0	0	1,148,200	1,463,020	1,809,320	4420540
		17019001/22020902	Insurance Premium	709	70941	02000	0	0	0	11,660,000	12,426,000	12,368,600	36454600
		17019001/22021001	Refreshments & Meals	709	70942	02000	0	0	0	744,000	918,400	1,110,200	2772600
		17019001/22021002	Honorarium & Sitting Allowance	709	70942	02000	0	0	0	12,000,000	11,700,000	12,570	23712570
		17019001/22021003	Publicity & Advertisements	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17019001/22021004	Medical Expenses-Local	709	70942	02000	0	0	0	250,000	275,000	302,000	827000
		17019001/22021005	Service School Fees Payment	709	70941	02000	0	0	0	2,000,000	2,000,000	2,700,000	6700000
		17019001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	105,000	115,500	127,100	347600
		17019001/22021007	Welfare Packages	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17019001/22021008	Subscription To Professional Bodies	709	70942	02000	0	0	0	345,000	345,000	550,000	1240000
		17019001/22021009	Sporting Activities	709	70942	02000	0	0	0	2,000,000	2,400,000	2,840,000	7240000
		17019001/22020105	Hotel accommodation	709	70942	02000	0	0	0	550,000	605,000	660,000	1815000
		17019001/22020312	Service Materials	709	70941	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000
		17019001/22020313	Chemical and Reagents	709	70941	02000	0	0	0	0	0	0	0
		17019001/22020506	Seminar and Conferences	709	70950	02000	0	0	0	2,500,000	2,600,000	2,700,000	7800000
		17019001/22020711	Other Consulting Services	709	70941	02000	0	0	0	3,000,000	3,200,000	3,200,000	9400000
		17019001/22020710	Monitoring and Evaluation	709	70942	02000	0	0	0	0	0	0	0
		17019001/22021016	Servicom	709	70941	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
		17019001/22021013	Annual Budget expenses and Adminstration	709	70922	02000	0	0	0	800,000	800,000	900,000	2500000
		17019001/22021021	Special Days/Celebrations	709	70942	02000	0	0	0	18,000,000	20,000,000	20,000,000	58000000
Enugu State College of Education (Technical) Total							0	317,801,894	480,000,000	428,748,280	480,667,916	536,001,155	1445417351

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
17019002	Co-operative College												
	Overhead Cost						0	0	2,000,000	0	0	0	0
	17019002/22020301		Office Stationeries/Computer Consumables	709	70942	02000	0	0	500,000	0	0	0	0
	17019002/22020402		Maintenance of Office Furniture	709	70942	02000	0	0	300,000	0	0	0	0
	17019002/22020403		Maintenance of Office Building/Residential Qrts.	709	70942	02000	0	0	600,000	0	0	0	0
	17019002/22020404		Maintenance of Office IT Equipment	709	70942	02000	0	0	0	0	0	0	0
	17019002/22020405		Maintenance of Plants/Generators	709	70942	02000	0	0	100,000	0	0	0	0
	17019002/22020601		Security Services	709	70942	02000	0	0	500,000	0	0	0	0
	Co-operative College Total						0	0	2,000,000	0	0	0	0
17021001	Enugu State University of Science and Technology (ESUT)												
	Personnel Cost						0	0	1,200,000,000	997,261,000	1,250,000,000	1,250,000,000	3497261000
	17021001/21010101		Basic Salary	709	70942	02000	0	0	800,000,000	997,261,000	1,250,000,000	1,250,000,000	3497261000
	17021001/21010102		Overtime Payments	709	70942	02000	0	0	0	0	0	0	0
	17021001/21020105		Entertainment Allowance	709	70942	02000	0	0	0	0	0	0	0
	17021001/21020106		Leave Allowance	709	70942	02000	0	0	400,000,000	0	0	0	0
	Overhead Cost						0	0	0	202,739,000	247,739,120	260,134,720	710612840
	17021001/22020101		Local Travel and Transport - Training	709	70942	02000	0	0	0	4,000,000	4,500,000	4,500,000	13000000
	17021001/22020102		Local Travel and Transport - Others	709	70942	02000	0	0	0	3,160,000	4,180,000	4,590,000	11930000
	17021001/22020104		International Transport and Travels - Others	709	70942	02000	0	0	0	5,000,000	6,000,000	6,500,000	17500000
	17021001/22020201		Electricity Charges	709	70942	02000	0	0	0	6,500,000	7,150,000	7,885,000	21535000
	17021001/22020202		Telephone Charges	709	70942	02000	0	0	0	2,000,000	2,200,000	2,420,000	6620000
	17021001/22020203		Internet Access Charges	709	70942	02000	0	0	0	6,000,000	6,600,000	7,260,000	19860000
	17021001/22020205		Printing of Non Security Documents	709	70942	02000	0	0	0	9,000,000	9,000,000	10,000,000	28000000
			Water Rates	709	70942	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000
	17021001/22020301		Office Stationeries/Computer Consumables	709	70942	02000	0	0	0	15,680,000	17,248,000	18,972,000	51900000
	17021001/22020302		Books	709	70942	02000	0	0	0	1,500,000	1,650,000	1,815,000	4965000
	17021001/22020303		Newspapers	709	70942	02000	0	0	0	300,000	300,000	350,000	950000
	17021001/22020304		Magazines & Periodicals	709	70942	02000	0	0	0	500,000	600,000	600,000	1700000
	17021001/22020306		Printing of Security Documents	709	70942	02000	0	0	0	9,500,000	9,350,000	10,000,000	28850000
	17021001/22020307		Drugs & Medical Supplies	709	70942	02000	0	0	0	250,000	260,000	280,000	790000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17021001/22020308	Field & Camping Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		17021001/22020309	Uniforms & Other Clothing	709	70942	02000	0	0	0	400,000	500,000	500,000	1400000
		17021001/22020310	Teaching Aids/Instruction Materials	709	70942	02000	0	0	0	4,600,000	4,600,000	5,000,000	14200000
		17021001/22020311	Food Stuff / Catering Materials Supplies	709	70942	02000	0	0	0	0	0	0	0
		17021001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70942	02000	0	0	0	8,000,000	8,800,000	9,000,000	25800000
		17021001/22020402	Maintenance of Office Furniture	709	70942	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000
		17021001/22020403	Maintenance of Office Building Residential Qtrs	709	70942	02000	0	0	0	4,900,000	5,000,000	5,000,000	14900000
		17021001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	0	0	0	2,130,000	2,200,000	2,400,000	6730000
		17021001/22020405	Maintenance of Plants & Generators	709	70942	02000	0	0	0	1,610,000	1,800,000	2,000,000	5410000
		17021001/22020406	Other Maintenance Services	709	70942	02000	0	0	0	2,000,000	2,200,000	2,400,000	6600000
		17021001/22020501	Local Training	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17021001/22020601	Security Services	709	70942	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000
		17021001/22020603	Residential Rent	709	70942	02000	0	0	0	1,912,000	2,103,200	2,500,000	6515200
		17021001/22020605	Cleaning &Fumigation Services	709	70942	02000	0	0	0	1,760,000	2,000,000	2,000,000	5760000
		17021001/22020701	Financial Consulting	709	70942	02000	0	0	0	5,000,000	5,500,000	5,500,000	16000000
		17021001/22020702	Information Technology Consulting	709	70942	02000	0	0	0	2,500,000	3,000,000	3,000,000	8500000
		17021001/22020703	Legal Services	709	70942	02000	0	0	0	1,500,000	2,000,000	2,000,000	5500000
		17021001/22020704	Engineering Services	709	70942	02000	0	0	0	3,000,000	3,200,000	3,200,000	9400000
		17021001/22020705	Architectural Services	709	70942	02000	0	0	0	3,000,000	3,200,000	3,200,000	9400000
		17021001/22020706	Surveying Services	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17021001/22020707	Agricultural Consulting	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17021001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	0	0	0	1,500,000	1,700,000	1,700,000	4900000
		17021001/22020802	Other Transport Equipment Fuel Cost	709	70942	02000	0	0	0	800,000	900,000	900,000	2600000
		17021001/22020803	Plant/Generator Fuel Cost	709	70942	02000	0	0	0	1,000,000	1,500,000	1,500,000	4000000
		17021001/22020901	Bank Charges (Other Than interest)	709	70942	02000	0	0	0	1,148,000	1,463,020	1,809,320	4420340
		17021001/22020902	Insurance Premium	709	70942	02000	0	0	0	8,600,000	12,426,000	12,368,600	33394600
		17021001/22021001	Refreshment & Meals	709	70942	02000	0	0	0	1,744,000	1,918,400	1,110,200	4772600
		17021001/22021003	Publicity & Advertisements	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17021001/22021004	Medical Expenses	709	70942	02000	0	0	0	250,000	275,000	302,000	827000
		17021001/22021005	Service School Fees Payment	709	70942	02000	0	0	0	2,000,000	2,000,000	2,700,000	6700000
		17021001/22021006	Postages & Courier Services	709	70942	02000	0	0	0	150,000	150,500	150,600	451100
		17021001/22021007	Welfare Packages	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17021001/22021008	Subscription To Professional Bodies	709	70942	02000	0	0	0	345,000	345,000	550,000	1240000
		17021001/22021009	Sporting Activities	709	70942	02000	0	0	0	6,000,000	6,400,000	6,800,000	19200000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual	Budget	Budget	Budget	Budget	Total
							2013 =N=	(to Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		17021001/22020312	Service Materials	709	70942	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000
		17021001/22020313	Chemical and Reagents	709	70942	02000	0	0	0	10,000,000	12,000,000	12,000,000	34000000
		17021001/22020506	Seminar and Conferences	709	70942	02000	0	0	0	8,000,000	8,000,000	9,000,000	25000000
		17021001/22020709	Research and Studies	709	70942	02000	0	0	0	12,000,000	14,000,000	14,000,000	40000000
		17021001/22020711	Other Consulting Services (Annual Auditing)	709	70942	02000	0	0	0	3,000,000	3,200,000	3,200,000	9400000
		17021001/22020710	Monitoring and Evaluation	709	70942	02000	0	0	0	2,000,000	2,400,000	2,400,000	6800000
		17021001/22021002	Honorarium & Sitting Allowance	709	70942	02000	0	0	0	2,000,000	11,700,000	12,570,000	26270000
		17021001/22021011	Recruitment and Appointment (Service Wide)	709	70942	02000	0	0	0	500,000	500,000	550,000	1550000
		17021001/22021014	Annual Budget Expenses and Administration	709	70942	02000	0	0	0	800,000	800,000	900,000	2500000
		17021001/22021016	Servicom	709	70942	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
		17021001/22021021	Special Days/Celebrations	709	70942	02000	0	0	0	8,000,000	20,000,000	20,000,000	48000000

Enugu State University of Science and Technology (ESUT) Total	0	0	1,200,000,000	1,200,000,000	1,497,739,120	1,510,134,720	4207873840
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17033001 Institute of Management and Technology (IMT)**Personnel Cost**

							0	0	1,440,000,000	1,245,000,000	1,363,216,561	1,408,292,846	4016509407
17033001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70942	02000	0	0	0	0	0	0	0	0	0
17033001/21010101	Basic Salary	709	70942	02000	0	0	1,199,604,826	1,245,000,000	1,363,216,561	1,408,292,846	4016509407		
17033001/21020106	Leave Allowance	709	70942	02000	0	0	240,395,174	0	0	0	0	0	0

Overhead Cost

							0	0	0	194,000,000	213,929,120	203,971,220	611900340
17033001/2202010	Local Travel and Transport - Training	709	70942	02000	0	0	0	3,000,000	4,000,000	4,000,000	11000000		
17033001/22020104	International Transport and Travels - Others	709	70942	02000	0	0	0	10,000,000	10,000,000	10,000,000	30000000		
17033001/22020105	Hotel Accommodation	709	70942	02000	0	0	0	400,000	605,000	660,000	1665000		
17033001/22020103	International Transport and Travels - Training	709	70942	02000	0	0	0	10,000,000	10,000,000	10,000,000	30000000		
17033001/22020102	Local Travel and Transport - Others	709	70942	02000	0	0	0	3,000,000	4,000,000	4,500,000	11500000		
17033001/22020202	Telephone Charges	709	70942	02000	0	0	0	2,000,000	2,200,000	2,420,000	6620000		
17033001/22020203	Internet Access Charges	709	70942	02000	0	0	0	6,000,000	6,600,000	7,260,000	19860000		
17033001/22020205	Water Rates	709	70942	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000		
17033001/22020201	Electricity Charges	709	70942	02000	0	0	0	6,500,000	7,150,000	7,885,000	21535000		
17033001/22020301	Office Stationeries/Computer Consumables	709	70942	02000	0	0	0	15,680,000	17,248,000	18,972,000	51900000		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17033001/22020302	Books	709	70942	02000	0	0	0	1,500,000	1,650,000	1,815,000	4965000
		17033001/22020304	Magazines & Periodicals	709	70942	02000	0	0	0	500,000	600,000	600,000	1700000
		17033001/22020305	Printing of Non Security Documents	709	70942	02000	0	0	0	9,000,000	9,000,000	10,000,000	28000000
		17033001/22020306	Printing of Security Documents	709	70942	02000	0	0	0	8,500,000	9,350,000	10,000,000	27850000
		17033001/22020309	Uniforms & Other Clothing	709	70942	02000	0	0	0	400,000	500,000	500,000	1400000
		17033001/22020303	Newspapers	709	70942	02000	0	0	0	300,000	300,000	350,000	950000
		17033001/22020307	Drugs & Medical Supplies	709	70942	02000	0	0	0	250,000	260,000	280,000	790000
		17033001/22020310	Teaching aids/ Instruction Materials	709	70942	02000	0	0	0	4,600,000	4,600,000	5,000,000	14200000
		17033001/22020312	Service Materials	709	70942	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000
		17033001/22020401	Maintenance of Motor Vehicle /Transport Equipment	709	70942	02000	0	0	0	8,000,000	8,800,000	9,000,000	25800000
		17033001/22020403	Maintenance of Office Building Residential Qtrs	709	70942	02000	0	0	0	4,900,000	5,000,000	5,000,000	14900000
		17033001/22020404	Maintenance of Office / IT Equipments	709	70942	02000	0	0	0	2,130,000	2,200,000	2,400,000	6730000
		17033001/22020406	Other Maintenance Services	709	70942	02000	0	0	0	2,000,000	2,200,000	2,400,000	6600000
		17033001/22020402	Maintenance of Office Furniture	709	70942	02000	0	0	0	7,000,000	8,000,000	8,000,000	23000000
		17033001/22020405	Maintenance of Plants & Generators	709	70942	02000	0	0	0	1,610,000	1,800,000	2,000,000	5410000
		17033001/22020501	Local Training	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17033001/22020506	Seminar and Conferences	709	70942	02000	0	0	0	2,500,000	2,600,000	2,700,000	7800000
		17033001/22020605	Cleaning &Fumigation Services	709	70942	02000	0	0	0	1,760,000	2,000,000	2,000,000	5760000
		17033001/22020601	Security Services	709	70942	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000
		17033001/22020603	Residential Rent	709	70942	02000	0	0	0	1,912,000	2,103,200	2,500,000	6515200
		17033001/22020705	Architectural Services	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17033001/22020706	Surveying Services	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17033001/22020707	Agricultural Consulting	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17033001/22020702	Information Technology Consulting	709	70942	02000	0	0	0	2,500,000	3,000,000	3,000,000	8500000
		17033001/22020704	Engineering Services	709	70942	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		17033001/22020703	Legal Services	709	70942	02000	0	0	0	1,500,000	2,000,000	2,000,000	5500000
		17033001/22020711	Other Consulting Services (Annual Auditing)	709	70942	02000	0	0	0	3,000,000	3,200,000	3,200,000	9400000
		17033001/22020803	Plant /Generator Fuel Cost	709	70942	02000	0	0	0	3,000,000	3,500,000	3,500,000	10000000
		17033001/22020801	Motor Vehicle Fuel Cost	709	70942	02000	0	0	0	1,500,000	1,700,000	1,700,000	4900000
		17033001/22020901	Bank Charges (Other Than interest)	709	70942	02000	0	0	0	1,148,000	1,463,020	1,809,320	4420340
		17033001/22020902	Insurance Premium	709	70942	02000	0	0	0	11,660,000	12,426,000	1,268,600	25354600
		17033001/22021002	Honorarium & Sitting Allowance (Including external examiners	709	70942	02000	0	0	0	9,806,000	11,700,000	1,570,000	23076000
		17033001/22021003	Publicity & Advertisements	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17033001/22021004	Medical Expenses	709	70942	02000	0	0	0	250,000	275,000	302,000	827000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
		17033001/22021006	Postages & Courier Services	709	70942	02000	0	0	0	105,000	115,500	127,100	347600
		17033001/22021008	Subscription To Professional Bodies	709	70942	02000	0	0	0	345,000	345,000	550,000	1240000
		17033001/22021005	Service School Fees Payment	709	70942	02000	0	0	0	2,000,000	2,000,000	2,700,000	6700000
		17033001/22021007	Welfare Packages	709	70942	02000	0	0	0	2,600,000	3,160,000	3,776,000	9536000
		17033001/22021009	Sporting Activities	709	70942	02000	0	0	0	2,000,000	2,400,000	2,840,000	7240000
		17033001/22021001	Refreshment & Meals	709	70942	02000	0	0	0	744,000	918,400	1,110,200	2772600
		17033001/22021016	Servicom	709	70942	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
		17033001/22021014	Annual Budget Expenses and Administration	709	70942	02000	0	0	0	800,000	800,000	900,000	2500000
		17033001/22021021	Special Days/Celebrations	709	70942	02000	0	0	0	18,000,000	20,000,000	20,000,000	58000000

Institute of Management and Techonology (IMT) Total							0	0	1,440,000,000	1,439,000,000	1,577,145,681	1,612,264,066	4628409747
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17051001 Post-Primary Schools Management Board (PPSMB)

Personnel Cost

							0	3,515,107,602	6,246,866,636	7,594,035,000	9,040,000,000	9,748,000,000	26382035000
17051001/21010101	Basic Salary	709	70922	02000	0	0	3,515,107,602	4,150,272,271	4,645,246,102	6,800,000,000	7,200,000,000	18645246102	0
17051001/21010102	Overtime Payments	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020101	Housing/Rent Allowance	709	70922	02000	0	0	0	1,082,259,800	1,100,000,000	1,300,000,000	1,300,000,000	3482259800	0
17051001/21020102	Transport Allowance	709	70922	02000	0	0	0	245,589,200	300,000,000	350,000,000	350,000,000	895589200	0
17051001/21020103	Meal Subsidy	709	70922	02000	0	0	0	97,513,190	100,000,000	102,000,000	102,000,000	299513190	0
17051001/21020104	Utility Allowance	709	70922	02000	0	0	0	86,847,000	90,000,000	93,000,000	93,000,000	269847000	0
17051001/21020105	Entertainment Allowance	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020106	Leave Allowance	709	70922	02000	0	0	0	2,096,594,365	534,451,300	550,000,000	600,000,000	1684451300	0
17051001/21020202	Contributory Pension	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020203	Group Life Assurance	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020204	Employer's Compensations Fund	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020205	Housing Fund Contribution	709	70922	02000	0	0	0	0	0	0	0	0	0
17051001/21020107	Domestic Staff Allowance	709	70922	02000	0	0	0	0	902,128,408	100,000,000	103,000,000	1105128408	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	12,207,000	74,450,000	180,680,000	181,035,000	196,080,000	557795000
		17051001/22020105	Hotel accommodation	709	70922	02000	0	0	2,000,000	0	0	0	0
		17051001/22020102	Local Transport & Travel-Others	709	70922	02000	0	224,000	2,000,000	5,000,000	5,250,000	5,500,000	15750000
		17051001/22020101	Local Transport & Travel-Training	709	70922	02000	0	0	1,000,000	3,000,000	3,300,000	3,450,000	9750000
		17051001/22020204	Satellite Broadcasting Access Charges	709	70921	02000	0	6,000	0	0	0	0	0
		17051001/22020206	Sewerage Charges	709	70922	02000	0	0	0	300,000	350,000	400,000	1050000
		17051001/22020203	Internet Access Charges	709	70922	02000	0	0	0	250,000	255,000	280,000	785000
		17051001/22020201	Electricity Charges	709	70922	02000	0	2,150	3,600,000	3,000,000	3,150,000	3,300,000	9450000
		17051001/22020202	Telephone Charges	709	70922	02000	0	263,000	2,290,000	600,000	600,000	650,000	1850000
		17051001/22020205	Water Rates	709	70922	02000	0	0	110,000	500,000	500,000	600,000	1600000
		17051001/22020307	Drugs & Medical Suppliers	709	70922	02000	0	11,640	0	0	0	0	0
		17051001/22020302	Books	709	70922	02000	0	0	0	1,500,000	1,500,000	1,500,000	4500000
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	0	7,755,640	12,000,000	3,000,000	3,350,000	3,400,000	9750000
		17051001/22020304	Magazines & Periodicals	709	70922	02000	0	0	1,000,000	0	0	0	0
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	0	0	1,000,000	1,000,000	1,200,000	1,200,000	3400000
		17051001/22020306	Printing of Security Documents	709	70922	02000	0	250,000	1,000,000	0	0	0	0
		17051001/22020312	Service Materials	709	70922	02000	0	687,550	0	0	0	0	0
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	0	21,400	0	400,000	450,000	450,000	1300000
		17051001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	0	402,360	1,000,000	2,000,000	2,100,000	2,200,000	6300000
		17051001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	0	34,800	500,000	1,000,000	1,000,000	1,200,000	3200000
		17051001/22020404	Maintenance of Office IT Equipment	709	70922	02000	0	1,427,000	500,000	580,000	580,000	600,000	1760000
		17051001/22020405	Maintenance of Plants/Generators	709	70922	02000	0	0	300,000	550,000	600,000	600,000	1750000
		17051001/22020406	Other Maintenance Services	709	70922	02000	0	91,000	500,000	0	0	0	0
		17051001/22020413	Minor Road Maintenance	709	70922	02000	0	0	500,000	0	0	0	0
		17051001/22020501	Local Training	709	70922	02000	0	0	3,000,000	115,000,000	110,000,000	120,000,000	345000000
		17051001/22020601	Security Services	709	70922	02000	0	0	0	400,000	400,000	450,000	1250000
		17051001/22020605	Cleaning & Fumigation Services	709	70922	02000	0	1,550	400,000	300,000	350,000	400,000	1050000
		17051001/22020703	Legal Services	709	70922	02000	0	30,000	500,000	0	0	0	0
		17051001/22020410	Monitoring and Evaluation	709	70922	02000	0	20,000	500,000	2,000,000	2,500,000	2,500,000	7000000
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	795,300	2,750,000	2,000,000	2,200,000	2,200,000	6400000
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	0	17,500	1,400,000	500,000	600,000	600,000	1700000
		17051001/22020901	Bank Charges (Other Than interest)	709	70922	02000	0	0	0	500,000	500,000	600,000	1600000
		17051001/22021006	Postages & Courier Services	709	70922	02000	0	7,400	0	0	0	0	0
		17051001/22021003	Publicity & Advertisements	709	70922	02000	0	10,000	500,000	500,000	500,000	600,000	1600000
		17051001/22021001	Refreshments & Meals	709	70922	02000	0	35,500	1,000,000	1,000,000	1,000,000	1,200,000	3200000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	0	0	1,200,000	20,000,000	20,000,000	20,000,000	60000000
		17051001/22021004	Medical Expenses-Local	709	70922	02000	0	0	500,000	0	0	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	0	52,000	14,900,000	1,000,000	1,000,000	1,000,000	3000000
		17051001/22021008	Subscription To Professional Bodies	709	70922	02000	0	0	1,000,000	0	0	0	0
		17051001/22021009	Sporting Activities	709	70922	02000	0	0	14,000,000	12,000,000	15,000,000	18,000,000	45000000
		17051001/22021016	Servicom	709	70922	02000	0	0	0	500,000	500,000	600,000	1600000
		17051001/22021013	Promotion (Service Wide)	709	70922	02000	0	1,210	0	0	0	0	0
		17051001/22021014	Annual Budget expenses and Adminstration	709	70922	02000	0	60,000	2,500,000	1,800,000	1,800,000	2,000,000	5600000
		17051001/22021021	Special Days/Celebrations	709	70922	02000	0	0	1,000,000	500,000	500,000	600,000	1600000

Consolidated Rev Fund Charges							0	1,866,266	0	0	0	0	0
17051001/22010101	Gratuity	709	70960	02000			0	1,866,266	0	0	0	0	0
17051001/22010102	Pension	709	70960	02000			0	0	0	0	0	0	0

Post-Primary Schools Management Board (PPSMB) Total							0	3,529,180,868	6,321,316,636	7,774,715,000	9,221,035,000	9,944,080,000	26939830000
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17054001 Enugu State Science Technical and Vocational School Board

Personnel Cost							0	399,774,215	429,300,000	742,020,554	747,000,000	753,500,000	2242520554
17054001/21010101	Basic Salary	709	70922	02000			0	399,774,215	399,088,160	586,289,210	588,000,000	590,000,000	1764289210
17054001/21010102	Overtime Payments	709	70922	02000			0	0	0	0	0	0	0
17054001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000			0	0	0	0	0	0	0
17054001/21020101	Housing/Rent Allowance	709	70922	02000			0	0	59,132,418	60,000,000	61,000,000	61,000,000	180132418
17054001/21020102	Transport Allowance	709	70922	02000			0	0	25,098,830	26,000,000	27,000,000	27,000,000	78098830
17054001/21020103	Meal Subsidy	709	70922	02000			0	0	11,419,600	12,000,000	13,000,000	13,000,000	36419600
17054001/21020104	Utility Allowance	709	70922	02000			0	0	8,724,000	9,000,000	9,500,000	9,500,000	27224000
17054001/21020105	Entertainment Allowanc	709	70922	02000			0	0	51,356,496	52,000,000	53,000,000	53,000,000	156356496
17054001/21020106	Leave Allowance	709	70922	02000			0	0	30,211,840	0	0	0	0
17054001/21020107	Domestic Staff Allowance	709	70922	02000			0	0	0	0	0	0	0
17054001/21020202	Contributory Pension	709	70922	02000			0	0	0	0	0	0	0
17054001/21020203	Group Life Assurance	709	70922	02000			0	0	0	0	0	0	0
17054001/21020204	Employer's Compensations Fund	709	70922	02000			0	0	0	0	0	0	0
17054001/21020205	Housing Fund Contribution	709	70922	02000			0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Overhead Cost							0	1,446,800	50,700,000	9,035,000	9,970,000	10,500,000	29505000
		17054001/22020102	Local Transport & Travel-Others	709	70922	02000	0	3,200	2,000,000	250,000	300,000	300,000	850000
		17054001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	0	1,228,200	10,000,000	800,000	800,000	1,000,000	2600000
		17054001/22020302	Books	709	70922	02000	0	0	0	500,000	600,000	600,000	1700000
		17054001/22020305	Printing of Non Security Documents	709	70922	02000	0	0	800,000	0	0	0	0
		17054001/22020310	Teaching aids/ Instruction Materials	709	70922	02000	0	0	0	505,000	600,000	700,000	1805000
		17054001/22020401	Maintenance of Motor Vehicles/Transport Equipment	709	70922	02000	0	25,000	1,000,000	800,000	900,000	900,000	2600000
		17054001/22020402	Maintenance of Office Furniture	709	70922	02000	0	0	800,000	250,000	250,000	300,000	800000
		17054001/22020403	Maintenance of Office Building/Residential Qrts.	709	70922	02000	0	20,000	2,000,000	400,000	450,000	450,000	1300000
		17054001/22020404	Maintenance of Office IT Equipment	709	70922	02000	0	0	500,000	300,000	350,000	350,000	1000000
		17054001/22020405	Maintenance of Plants/Generators	709	70922	02000	0	0	500,000	120,000	120,000	200,000	440000
		17054001/22020406	Other Maintenance Services	709	70922	02000	0	80,500	1,000,000	0	0	0	0
		17054001/22020413	Minor Road Maintenance	709	70922	02000	0	0	500,000	0	0	0	0
		17054001/22020501	Local Training	709	70922	02000	0	0	30,000,000	1,700,000	1,800,000	1,800,000	5300000
		17054001/22020601	Security Services	709	70922	02000	0	0	600,000	0	0	0	0
		17054001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	0	20,000	1,000,000	400,000	500,000	500,000	1400000
		17054001/22020803	Plant /Generator Fuel Cost	709	70922	02000	0	0	0	200,000	250,000	250,000	700000
		17054001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	0	2,100	0	0	0	0	0
		17054001/22021001	Refreshment & Meals	709	70922	02000	0	67,800	0	0	0	0	0
		17054001/22021003	Publicity and Advertisement	709	70922	02000	0	0	0	0	0	0	0
		17054001/22020709	Research and Studies	709	70922	02000	0	0	0	500,000	600,000	600,000	1700000
		17054001/22020710	Monitoring and Evaluation	709	70922	02000	0	0	0	1,810,000	1,850,000	1,850,000	5510000
		17054001/22021016	Servicom	709	70922	02000	0	0	0	200,000	300,000	300,000	800000
		17054001/22021014	Annual Budget Expenses and Administration	709	70922	02000	0	0	0	300,000	300,000	400,000	1000000
Consolidated Rev Fund Charges							0	294,988	0	0	0	0	0
		17054001/22010101	Gratuity	709	70960	02000	0	294,988	0	0	0	0	0
		17054001/22010102	Pension	709	70960	02000	0	0	0	0	0	0	0
Enugu State Science Technical and Vocational School Board Total							0	401,516,003	480,000,000	751,055,554	756,970,000	764,000,000	2272025554

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total 3 Years Budgets =N=
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
17056001	Enugu State Scholarship and Education Loans Board												
Overhead Cost							0	0	50,000,000	205,100,000	225,200,000	226,170,000	656470000
	17056001/22020102		Local Transport & Travel-Others	709	70950	02000	0	0	2,000,000	800,000	800,000	900,000	2500000
	17056001/22020104		International Transport & Travel-Others	709	70950	02000	0	0	3,000,000	0	0	0	0
	17056001/22020203		Internet Access Charges	709	70950	02000	0	0	500,000	0	0	0	0
	17056001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	0	1,000,000	400,000	400,000	500,000	1300000
	17056001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	0	700,000	500,000	600,000	600,000	1700000
	17056001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	500,000	200,000	200,000	300,000	700000
	17056001/22020404		Maintenance of Office IT Equipment	709	70950	02000	0	0	500,000	0	0	0	0
	17056001/22020405		Maintenance of Plants/Generators	709	70950	02000	0	0	0	0	0	0	0
	17056001/22020406		Other Maintenance Services	709	70950	02000	0	0	500,000	0	0	0	0
	17056001/22020413		Minor Road Maintenance	709	70950	02000	0	0	500,000	0	0	0	0
	17056001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	800,000	500,000	500,000	550,000	1550000
	17056001/22020803		Plant /Generator Fuel Cost	709	70950	02000	0	0	0	200,000	200,000	220,000	620000
	17056001/22021001		Refreshment and Meals	709	70950	02000	0	0	0	500,000	500,000	600,000	1600000
	17056001/22021002		Honorarium & Sitting Allowance	709	70960	02000	0	0	0	2,000,000	2,000,000	2,500,000	6500000
	17056001/22021027		Local Scholarship Schemes	709	70960	02000	0	0	0	200,000,000	220,000,000	220,000,000	640000000
	17056001/22021020		Scholarship Scheme	709	70950	02000	0	0	40,000,000	0	0	0	0
Enugu State Scholarship and Education Loans Board Total							0	0	50,000,000	205,100,000	225,200,000	226,170,000	656470000
17064001	Educational Resource Centre, Enugu												
Overhead Cost							0	0	5,000,000	0	0	0	0
	17064001/22020102		Local Transport & Travel-Others	709	70950	02000	0	0	1,000,000	0	0	0	0
	17064001/22020301		Office Stationeries/Computer Consumables	709	70950	02000	0	0	500,000	0	0	0	0
	17064001/22020401		Maintenance of Motor Vehicles/Transport Equipment	709	70950	02000	0	0	500,000	0	0	0	0
	17064001/22020402		Maintenance of Office Furniture	709	70950	02000	0	0	100,000	0	0	0	0
	17064001/22020406		Other Maintenance Services	709	70950	02000	0	0	600,000	0	0	0	0
	17064001/22020413		Minor Road Maintenance	709	70950	02000	0	0	500,000	0	0	0	0
	17064001/22020801		Motor Vehicle Fuel Cost	709	70950	02000	0	0	700,000	0	0	0	0
	17064001/22020803		Plant/Generator Fuel Cost	709	70950	02000	0	0	100,000	0	0	0	0
	17064001/22021002		Honorarium & Sitting Allowance	709	70950	02000	0	0	1,000,000	0	0	0	0
Educational Resource Centre, Enugu Total							0	0	5,000,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
21001001	Ministry of Health												
	Personnel Cost						0	227,199,078	472,142,780	405,327,249	411,700,000	412,600,000	1229627249
	21001001/21010101		Basic Salary	707	70740	02000	0	227,199,078	392,702,780	241,000,000	243,000,000	243,000,000	727000000
	21001001/21010102		Overtime Payments	707	70740	02000	0	0	0	0	0	0	0
	21001001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020101		Housing/Rent Allowance	707	70740	02000	0	0	0	101,000,000	103,000,000	103,000,000	307000000
	21001001/21020102		Transport Allowance	707	70740	02000	0	0	0	12,000,000	13,000,000	13,000,000	38000000
	21001001/21020103		Meal Subsidy	707	70740	02000	0	0	0	6,500,049	7,000,000	7,500,000	21000049
	21001001/21020104		Utility Allowance	707	70740	02000	0	0	0	5,527,200	6,000,000	6,600,000	18127200
	21001001/21020105		Entertainment Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020106		Leave Allowance	707	70740	02000	0	0	39,720,000	24,100,000	24,300,000	23,500,000	71900000
	21001001/21020107		Domestic Staff Allowance	707	70740	02000	0	0	0	15,200,000	15,400,000	16,000,000	46600000
	21001001/21020110		Clinical Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020202		Contributory Pension	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020203		Group Life Insurance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020204		Employer's Compensations Fund	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020205		Housing Fund Contribution	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020109		Call Duties Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020108		Shift Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020111		Hazard Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020112		Rural Posting Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020113		Teaching Allowance	707	70740	02000	0	0	0	0	0	0	0
	21001001/21020201		NHIS Contribution	707	70740	02000	0	0	39,720,000	0	0	0	0
	Overhead Cost						0	39,109,979	82,000,000	146,200,000	155,100,000	164,350,000	465650000
	21001001/22020101		Local Transport & Travel-Training	707	70740	02000	0	0	3,000,000	1,000,000	1,200,000	1,200,000	3400000
	21001001/22020102		Local Transport & Travel-Others	707	70740	02000	0	523,520	3,000,000	2,000,000	2,000,000	2,400,000	6400000
	21001001/22020103		International Transport & Travel- Training	707	70740	02000	0	0	3,000,000	0	0	0	0
	21001001/22020104		International Transport & Travel- Others	707	70740	02000	0	0	5,000,000	5,000,000	5,500,000	5,500,000	16000000
	21001001/22020201		Electricity Charges	707	70731	02000	0	55,800	0	0	0	0	0
	21001001/22020202		Telephone Charges	709	70950	02000	0	10,000	0	0	0	0	0
	21001001/22020203		Internet Access Charges	707	70740	02000	0	0	500,000	0	0	0	0
	21001001/22020205		Water Rates	707	70740	02000	0	0	0	300,000	300,000	400,000	1000000
	21001001/22020206		Sewerage Charges	707	70740	02000	0	0	0	300,000	400,000	400,000	1100000
	21001001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	0	1,302,800	3,000,000	1,500,000	1,700,000	1,700,000	4900000
	21001001/22020302		Books	707	70740	02000	0	0	1,000,000	1,000,000	1,200,000	1,200,000	3400000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised EstimatesBudget of Transition

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D**

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets	
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=	
		21001001/22020303	Newspapers	707	70740	02000	0	0	0	200,000	200,000	200,000	600000	
		21001001/22020304	Magazines & Periodicals	707	70721	02000	0	0	0	800,000	800,000	1,000,000	2600000	
		21001001/22020305	Printing of Non Security Documents	707	70740	02000	0	120,000	500,000	0	0	0	0	
		21001001/22020306	Printing of Security Documents	707	70740	02000	0	0	500,000	0	0	0	0	
		21001001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	0	0	10,000,000	60,000,000	60,000,000	62,000,000	182000000	
		21001001/22020309	Uniforms & Other Clothing	707	70740	02000	0	0	0	400,000	4,500,000	5,000,000	9900000	
		21001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	2,612,487	1,000,000	1,000,000	1,200,000	1,200,000	3400000	
		21001001/22020402	Maintenance of Office Furniture	707	70740	02000	0	165,000	1,000,000	300,000	300,000	400,000	1000000	
		21001001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	0	500,000	0	0	0	0	
		21001001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	102,850	1,500,000	0	0	0	0	
		21001001/22020405	Maintenance of Plants/Generators	707	70740	02000	0	59,200	1,000,000	300,000	400,000	400,000	1100000	
		21001001/22020406	Other Maintenance Services	707	70740	02000	0	27,400	500,000	500,000	500,000	550,000	1550000	
		21001001/22020501	Local Training	707	70740	02000	0	0	4,000,000	5,000,000	6,000,000	6,000,000	17000000	
		21001001/22020502	International Training	707	70740	02000	0	0	6,000,000	0	0	0	0	
		21001001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	1,000,000	400,000	400,000	500,000	1300000	
		21001001/22020708	Medical Consulting	707	70740	02000	0	0	20,000,000	3,500,000	3,700,000	3,800,000	11000000	
		21001001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	376,200	1,200,000	2,000,000	2,200,000	2,400,000	6600000	
		21001001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	75,600	300,000	400,000	500,000	500,000	1400000	
		21001001/22020901	Bank Charges (Other Than Interest)	707	70740	02000	0	9,036	0	0	0	0	0	
		21001001/22020902	Insurance Premium	707	70740	02000	0	216,600	0	0	0	0	0	
		21001001/22021001	Refreshments & Meals	707	70740	02000	0	14,947	1,000,000	0	0	0	0	
		21001001/22021003	Publicity & Advertisements	707	70740	02000	0	2,558,488	1,500,000	52,000,000	53,000,000	58,000,000	163000000	
		21001001/22021004	Medical Expenses-Local	707	70740	02000	0	16,820,573	2,000,000	0	0	0	0	
		21001001/22021006	Postages & Courier Services	707	70740	02000	0	14,300	0	0	0	0	0	
		21001001/22021007	Welfare Packages	707	70740	02000	0	496,100	1,000,000	0	0	0	0	
		21001001/220210105	Hotel accommodation	707	70740	02000	0	0	4,000,000	0	0	0	0	
		21001001/22020312	Service Materials	707	70740	02000	0	0	0	3,000,000	3,300,000	3,500,000	9800000	
		21001001/22020506	Seminars & Conferences	707	70721	02000	0	0	0	3,000,000	3,500,000	3,500,000	10000000	
		21001001/22020709	Research and Studies	707	70740	02000	0	0	2,000,000	0	0	0	0	
		21001001/22020710	Monitoring and Evaluation	707	70740	02000	0	522,930	1,000,000	0	0	0	0	
		21001001/22021019	Medical Expenses . -International	707	70740	02000	0	11,649,147	0	0	0	0	0	
		21001001/22021014	Annual Budget Expenses and Administration	707	70740	02000	0	0	0	300,000	300,000	400,000	1000000	
		21001001/22021022	Donations	707	70740	02000	0	300,000	0	0	0	0	0	
		21001001/22021021	Special Days/Celebrations	707	70740	02000	0	1,077,000	2,000,000	2,000,000	2,000,000	2,200,000	6200000	
		Consolidated Rev Fund Charges						0	1,487,407	1,000,000	0	0	0	0
		21001001/22010101	Gratuity	707	71011	02000	0	1,487,407	1,000,000	0	0	0	0	
		Ministry of Health Total						0	267,796,463	555,142,780	551,527,249	566,800,000	576,950,000	1695277249

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	
21015001	FSP Medical Centre												
	Overhead Cost						0	0	3,000,000	0	0	0	0
	21015001/22020307		Drugs/Laboratory/Medical Supplies	707	70740	02000	0	0	1,000,000	0	0	0	0
	21015001/22020305		Printing of Non Security Documents	707	70740	02000	0	0	0	0	0	0	0
	21015001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	0	0	500,000	0	0	0	0
	21015001/22020302		Books	707	70740	02000	0	0	0	0	0	0	0
	21015001/22020401		Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	0	300,000	0	0	0	0
	21015001/22020402		Maintenance of Office Furniture	707	70740	02000	0	0	700,000	0	0	0	0
	21015001/22020801		Motor Vehicle Fuel Cost	707	70740	02000	0	0	500,000	0	0	0	0
	FSP Medical Centre Total						0	0	3,000,000	0	0	0	0
21026001	ESUT College of Medicine (Teaching Hospital)												
	Personnel Cost						0	989,617,479	0	0	0	0	0
	21026001/21010101		Basic Salary	707	70740	02000	0	989,597,479	0	0	0	0	0
	21026001/21010102		Overtime Payments	707	70740	02000	0	0	0	0	0	0	0
	21026001/21020111		Hazard Allowance	707	70740	02000	0	20,000	0	0	0	0	0
	Overhead Cost						0	17,395,626	50,000,000	93,000,000	94,800,000	96,700,000	284500000
	21026001/22020103		International Transport & Travel - Training	707	70740	02000	0	0	0	0	0	0	0
	21026001/22020104		International Transport & Travel - Others	707	70740	02000	0	0	3,000,000	5,000,000	6,000,000	6,000,000	17000000
	21026001/22020102		Local Transport & Travel-Others	707	70740	02000	0	567,400	2,000,000	2,000,000	2,000,000	2,000,000	6000000
	21026001/22020101		Local Transport & Travel-Training	707	70740	02000	0	0	0	0	0	0	0
	21026001/22020105		Hotel accommodation	707	70740	02000	0	70,000	0	0	0	0	0
	21026001/22020201		Electricity Charges	707	70740	02000	0	0	0	0	0	0	0
	21026001/22020206		Sewerage Charges	707	70731	02000	0	0	0	700,000	900,000	900,000	2500000
	21026001/22020203		Internet Access Charges	707	70740	02000	0	0	200,000	0	0	0	0
	21026001/22020205		Water Rate	707	70740	02000	0	78,485	0	500,000	500,000	800,000	1800000
	21026001/22020202		Telephone Charges	707	70740	02000	0	382,000	0	0	0	0	0
	21026001/22020304		Magazines & Periodicals	707	70740	02000	0	0	1,000,000	0	0	0	0
	21026001/22020309		Uniforms & Other Clothings	707	70740	02000	0	60,250	0	0	0	0	0
	21026001/22020303		Newspapers	707	70740	02000	0	43,150	300,000	0	0	0	0
	21026001/22020301		Office Stationeries/Computer Consumables	707	70740	02000	0	2,129,290	10,000,000	18,000,000	18,500,000	18,500,000	55000000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		21026001/22020302	Books	707	70740	02000	0	500,000	2,000,000	0	0	0	0
		21026001/22020305	Printing of Non Security Documents	707	70740	02000	0	0	0	0	0	0	0
		21026001/22020306	Printing of Security Documents	707	70740	02000	0	0	5,000,000	0	0	0	0
		21026001/22020307	Drugs/Laboratory/Medical Supplies	707	70740	02000	0	2,360	0	12,000,000	12,000,000	13,000,000	37000000
		21026001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	1,974,235	1,000,000	1,000,000	1,000,000	1,000,000	3000000
		21026001/22020402	Maintenance of Office Furniture	707	70740	02000	0	0	500,000	500,000	500,000	500,000	1500000
		21026001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	1,456,425	2,000,000	0	0	0	0
		21026001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	311,050	500,000	0	0	0	0
		21026001/22020405	Maintenance of Plants/Generators	707	70740	02000	0	448,146	500,000	500,000	500,000	500,000	1500000
		21026001/22020406	Other Maintenance Services	707	70740	02000	0	1,961,000	0	4,000,000	4,000,000	4,000,000	12000000
		21026001/22020506	Seminar and Conferences	707	70731	02000	0	0	0	6,000,000	6,000,000	6,500,000	18500000
		21026001/22020501	Local Training	707	70740	02000	0	0	0	2,000,000	2,000,000	2,000,000	6000000
		21026001/22020502	International Training	707	70740	02000	0	0	0	0	0	0	0
		21026001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	0	0	600,000	700,000	700,000	2000000
		21026001/22020709	Research and Studies	707	70740	02000	0	837,100	10,000,000	28,000,000	28,000,000	28,000,000	84000000
		21026001/22020708	Medical Consulting	707	70740	02000	0	0	10,000,000	5,000,000	5,000,000	5,000,000	15000000
		21026001/22020710	Monitoring and Evaluation	707	70740	02000	0	0	2,000,000	0	0	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	0	0	0	1,000,000	1,000,000	1,000,000	3000000
		21026001/22020803	Plant /Generator Fuel Cost	707	70731	02000	0	0	0	800,000	800,000	800,000	2400000
		21026001/22021001	Refreshment & Meals	707	70740	02000	0	3,012,685	0	0	0	0	0
		21026001/22021003	Publicity & Advertisement	707	70740	02000	0	12,000	0	0	0	0	0
		21026001/22021004	Medical Expenses	707	70740	02000	0	0	0	1,000,000	1,000,000	1,000,000	3000000
		21026001/22021007	Welfare Packages	707	70740	02000	0	2,194,200	0	2,000,000	2,000,000	2,000,000	6000000
		21026001/22021002	Honorarium & Sitting Allowance	707	70740	02000	0	1,023,000	0	0	0	0	0
		21026001/22021016	Servicom	707	70740	02000	0	0	0	300,000	300,000	400,000	1000000
		21026001/22021014	Annual Budget Expenses	707	70740	02000	0	0	0	100,000	100,000	100,000	300000
		21026001/22021020	Foreign Scholarship Scheme	707	70740	02000	0	0	0	0	0	0	0
		21026001/22021027	Local Scholarship Scheme	707	70740	02000	0	150,000	0	0	0	0	0
		21026001/22021021	Special Day Celebration	707	70740	02000	0	182,850	0	2,000,000	2,000,000	2,000,000	6000000
ESUT College of Medicine (Teaching Hospital) Total							0	1,007,013,106	50,000,000	93,000,000	94,800,000	96,700,000	284500000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
21027017	Park Lane Specialist Hospital												
	Personnel Cost						0	0	2,500,225,489	2,025,797,194	2,202,221,456	2,282,526,819	6510545469
	21027015/21010101		Basic Salary	707	70740	02000	0	0	2,319,552,744	1,070,335,113	1,187,918,891	1,234,898,614	3493152618
	21027015/21010102		Overtime Payments	707	70740	02000	0	0	0	600,000	750,000	937,500	2287500
	21027015/21010103		Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	0	0	0	0
	21027015/21020109		Call Duties Allowance	707	70740	02000	0	0	0	0	0	0	0
	21027015/21020101		Housing/Rent Allowance	707	70740	02000	0	0	0	207,123,013	212,403,766	222,504,708	642031487
	21027015/21020102		Transport Allowance	707	70740	02000	0	0	0	178,113,750	187,642,188	159,552,734	525308672
	21027015/21020103		Meal Subsidy	707	70740	02000	0	0	0	98,310,650	99,888,313	99,110,391	297309354
	21027015/21020104		Utility Allowance	707	70740	02000	0	0	4,530,730	129,653,513	162,066,891	202,583,614	494304018
	21027015/21020105		Entertainment Allowance	707	70740	02000	0	0	0	308,133,780	309,642,188	310,552,734	928328702
	21027015/21020106		Leave Allowance	707	70740	02000	0	0	175,945,230	25,545,500	31,931,875	39,914,844	97392219
	21027015/21020107		Domestic Staff Allowance	707	70740	02000	0	0	0	7,981,875	9,977,344	12,471,680	30430899
	21027015/21020201		NHIS Contribution	707	70740	02000	0	0	196,785	0	0	0	0
	21027015/21020202		Contributory Pension	707	70740	02000	0	0	0	0	0	0	0
	21027015/21020203		Group Life Insurance	707	70740	02000	0	0	0	0	0	0	0
	21027015/21020205		Housing Fund Contribution	707	70740	02000	0	0	0	0	0	0	0
	21027015/21020204		Employer's Compensations Fund	707	70740	02000	0	0	0	0	0	0	0
	Overhead Cost						0	0	50,000,000	0	0	0	0
	21026002/22020406		Other Maintenance Services	707	70740	02000	0	0	50,000,000	0	0	0	0
Park Lane Specialist Hospital Total							0	0	2,550,225,489	2,025,797,194	2,202,221,456	2,282,526,819	6510545469
21102001	State Health Board (SHB)												
	Personnel Cost						0	651,379,173	1,330,000,585	1,027,164,523	1,249,341,780	1,422,243,990	3698750293
	21102001/21010101		Basic Salary	707	70740	02000	0	651,379,173	1,200,000,532	569,321,387	698,712,531	714,898,614	1982932532
	21102001/21010102		Overtime Payments	707	70740	02000	0	0	0	0	0	0	0
	21102001/21010103		Consolidated Revenue Fund Charges - Salaries	707	70740	02000	0	0	0	0	0	0	0
	21102001/21020101		Housing/Rent Allowance	707	70740	02000	0	0	0	88,112,730	116,002,332	121,540,980	325656042
	21102001/21020102		Transport Allowance	707	70740	02000	0	0	0	108,112,730	137,006,413	137,110,391	382229534
	21102001/21020103		Meal Subsidy	707	70740	02000	0	0	0	62,310,650	95,888,313	96,110,391	254309354
	21102001/21020104		Utility Allowance	707	70740	02000	0	0	0	79,653,513	72,066,891	202,583,614	354304018
	21102001/21020105		Entertainment Allowance	707	70740	02000	0	0	0	0	0	0	0
	21102001/21020106		Leave Allowance	707	70740	02000	0	0	130,000,053	119,653,513	129,665,300	150,000,000	399318813
	21102001/21020107		Domestic Staff Allowance	707	70740	02000	0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisat ion Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual 2013 =N=	Actual (to Period 08) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
		21102001/21020109	Call Duties Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020108	Shift Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020112	Rural Posting Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020113	Teaching Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020111	Hazard Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020110	Clinical Allowance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020201	NHIS Contribution	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020202	Contributory Pension	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020203	Group Life Insurance	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020204	Employer's Compensations Fund	707	70740	02000	0	0	0	0	0	0	0
		21102001/21020205	Housing Fund Contribution	707	70740	02000	0	0	0	0	0	0	0

Overhead Cost							0	1,764,450	70,000,000	27,850,000	29,200,000	30,800,000	87850000
		21102001/22020105	Hotel accommodation	707	70740	02000	0	0	3,500,000	0	0	0	0
		21102001/22020101	Local Transport & Travel-Training	707	70740	02000	0	0	4,000,000	1,000,000	1,200,000	1,200,000	3400000
		21102001/22020102	Local Transport & Travel-Others	707	70740	02000	0	14,000	6,000,000	1,000,000	1,200,000	1,200,000	3400000
		21102001/22020103	International Transport & Travel- Training	707	70740	02000	0	0	2,000,000	0	0	0	0
		21102001/22020104	International Transport & Travel- Others	707	70740	02000	0	0	2,000,000	0	0	0	0
		21102001/22020206	Sewerage Charges	707	70750	02000	0	0	0	0	0	0	0
		21102001/22020201	Electricity Charges	707	70740	02000	0	0	750,000	0	0	0	0
		21101001/22020202	Telephone Charges	707	70740	02000	0	121,000	750,000	0	0	0	0
		21102001/22020203	Internet Access Charges	707	70740	02000	0	55,500	350,000	0	0	0	0
		21102001/22020205	Water Rates	707	70740	02000	0	0	150,000	450,000	450,000	500,000	1400000
		21102001/22020303	Newspapers	707	70740	02000	0	6,800	0	0	0	0	0
		21102001/22020301	Office Stationeries/Computer Consumables	707	70740	02000	0	630,941	6,400,000	1,500,000	1,500,000	1,700,000	4700000
		21102001/22020304	Magazines & Periodicals	707	70740	02000	0	0	500,000	0	0	0	0
		21102001/22020305	Printing of Non Security Documents	707	70740	02000	0	26,000	2,500,000	0	0	0	0
		21102001/22020306	Printing of Security Documents	707	70740	02000	0	0	5,000,000	0	0	0	0
		21102001/22020312	Service Materials	707	70740	02000	0	0	0	1,000,000	1,200,000	1,200,000	3400000
		21102001/22020310	Teaching Aids/Instruction Materials	707	70740	02000	0	18,000	1,000,000	0	0	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70740	02000	0	12,525	500,000	500,000	500,000	600,000	1600000
		21102001/22020403	Maintenance of Office Building/Residential Qrts.	707	70740	02000	0	21,000	2,500,000	2,000,000	2,200,000	2,200,000	6400000
		21102001/22020404	Maintenance of Office IT Equipment	707	70740	02000	0	107,760	500,000	500,000	600,000	600,000	1700000
		21102001/22020405	Maintenance of Plants/Generators	707	70740	02000	0	0	800,000	400,000	450,000	500,000	1350000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		21102001/22020406	Other Maintenance Services	707	70740	02000	0	94,570	2,000,000	1,000,000	1,000,000	1,000,000	3000000
		21102001/22020401	Maintenance of Motor Vehicles/Transport Equipment	707	70740	02000	0	216,600	3,000,000	2,000,000	2,000,000	2,200,000	6200000
		21102001/22020506	Seminar and Conferences	707	70750	02000	0	0	0	2,000,000	2,000,000	2,000,000	6000000
		21102001/22020501	Local Training	707	70740	02000	0	0	10,000,000	1,500,000	1,500,000	1,700,000	4700000
		21102001/22020502	International Training	707	70740	02000	0	0	5,000,000	0	0	0	0
		21102001/22020605	Cleaning & Fumigation Services	707	70740	02000	0	13,200	800,000	500,000	500,000	600,000	1600000
		21102001/22020601	Ssecurity Services	707	70712	02000	0	88,000	0	800,000	800,000	800,000	2400000
		21102001/22020801	Motor Vehicle Fuel Cost	707	70740	02000	0	218,969	5,000,000	1,500,000	1,500,000	1,700,000	4700000
		21102001/22020803	Plant/Generator Fuel Cost	707	70740	02000	0	35,200	2,500,000	1,500,000	1,500,000	1,700,000	4700000
		21102001/22020901	Bank Charges (Other Than Interest)	701	70740	02000	0	3,985	0	0	0	0	0
		21102001/22021003	Publicity and Advertismnt	707	70721	02000	0	0	0	1,300,000	1,500,000	1,500,000	4300000
		21102001/22021001	Refreshments & Meals	707	70740	02000	0	65,300	1,500,000	1,000,000	1,200,000	1,200,000	3400000
		21102001/22021006	Postage & Courier Services	707	70740	02000	0	0	500,000	0	0	0	0
		21102001/22021007	Welfare Packages	707	70740	02000	0	15,100	500,000	3,000,000	3,000,000	3,300,000	9300000
		21102001/22021002	Honourarium & Sitting Allowance	707	70630	02000	0	0	0	2,500,000	2,500,000	2,500,000	7500000
		21102001/22021014	Annual Budget Expenses and Administration	707	70630	02000	0	0	0	400,000	400,000	400,000	1200000
		21102001/22021016	Servicom	707	70630	02000	0	0	0	500,000	500,000	500,000	1500000

State Health Board (SHB) Total	0	653,143,623	1,400,000,585	1,055,014,523	1,278,541,780	1,453,043,990	3786600293
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35001001 Ministry of Environment and Mineral Resources**Personnel Cost**

							0	33,447,271	102,387,430	108,117,733	114,069,267	115,722,728	337909728
35001001/21010101	Basic Salary	705	70560	03000	0	31,863,271	92,332,650	80,995,690	88,045,474	88,897,748	257938912		
35001001/21010102	Overtime Payments	705	70560	03000	0	0	0	0	0	0	0		
35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	03000	0	1,584,000	0	0	0	0	0		
35001001/21020101	Housing/Rent Allowance	705	70560	03000	0	0	0	9,585,770	10,065,058	10,068,310	29719138		
35001001/21020102	Transport Allowance	705	70560	03000	0	0	0	2,710,680	2,846,214	2,988,524	8545418		
35001001/21020103	Meal Subsidy	705	70560	03000	0	0	0	1,066,023	1,066,023	1,119,324	3251370		
35001001/21020104	Utility Allowance	705	70560	03000	0	0	0	748,800	786,240	825,552	2360592		
35001001/21020105	Entertainment Allowance	705	70560	03000	0	0	0	0	0	0	0		
35001001/21020106	Leave Allowance	705	70560	03000	0	0	10,054,780	6,227,370	4,137,688	4,344,572	14709630		
35001001/21020107	Domestic Staff Allowance	705	70560	03000	0	0	0	6,783,400	7,122,570	7,478,698	21384668		

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	24,910,880	48,815,500	25,100,000	23,700,000	22,200,000	71000000
		35001001/22020101	Local Transport & Travel-Training	705	70560	02000	0	252,110	2,000,000	0	0	0	0
		35001001/22020102	Local Transport & Travel-Others	705	70560	02000	0	3,236,000	2,000,000	1,000,000	1,200,000	1,200,000	3400000
		35001001/22020103	International Transport & Travel- Training	705	70560	02000	0	0	1,000,000	0	0	0	0
		35001001/22020104	International Transport & Travel- Others	705	70560	02000	0	0	3,000,000	0	0	0	0
		35001001/22020203	Internet Access Charges	705	70560	02000	0	20,000	500,000	0	0	0	0
		35001001/22020205	Water Rates	705	70560	02000	0	0	0	300,000	300,000	400,000	1000000
		35001001/22020206	Sewerage Charges	705	70560	02000	0	0	0	300,000	300,000	400,000	1000000
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	2,080,370	2,565,500	1,000,000	1,000,000	1,200,000	3200000
		35001001/22020302	Books	705	70560	02000	0	6,500	100,000	0	0	0	0
		35001001/22020303	Newspapers	705	70560	02000	0	0	0	200,000	200,000	200,000	600000
		35001001/22020305	Printing of Non Security Documents	705	70560	02000	0	5,000	800,000	0	0	0	0
		35001001/22020306	Printing of Security Documents(Production of climate change	705	70560	02000	0	0	5,850,000	0	0	0	0
		35001001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	600,000	0	0	0	0
		35001001/22020309	Uniforms & Other Clothing	705	70560	02000	0	0	2,000,000	5,000,000	3,000,000	500,000	8500000
		35001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	0	521,830	2,000,000	1,000,000	1,000,000	1,000,000	3000000
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	0	68,000	1,000,000	500,000	500,000	500,000	1500000
		35001001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	0	149,000	3,000,000	800,000	800,000	800,000	2400000
		35001001/22020404	Maintenance of Office IT Equipment	705	70560	02000	0	13,500	1,000,000	0	0	0	0
		35001001/22020405	Maintenance of Plants/Generators	705	70560	02000	0	44,000	200,000	200,000	200,000	200,000	600000
		35001001/22020406	Other Maintenance Services	705	70560	02000	0	3,024,880	700,000	500,000	500,000	600,000	1600000
		35001001/22020501	Local Training	705	70560	02000	0	0	1,500,000	1,000,000	1,000,000	1,200,000	3200000
		35001001/22020502	International Training	705	70560	02000	0	0	2,000,000	0	0	0	0
		35001001/22020601	Security Services	705	70560	02000	0	0	600,000	800,000	800,000	800,000	2400000
		35001001/22020605	Cleaning & Fumigation Services (Vector and pest control)	705	70560	02000	0	0	800,000	400,000	400,000	500,000	1300000
		35001001/22020703	Legal Services	705	70560	02000	0	2,500	1,800,000	2,000,000	2,000,000	2,000,000	6000000
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	0	21,800	1,000,000	1,000,000	1,000,000	1,000,000	3000000
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	3,500	500,000	400,000	400,000	500,000	1300000

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		35001001/22020901	Bank Charges(Other Than Interest)	705	70560	02000	0	0	1,600,000	0	0	0	0
		35001001/22021001	Refreshments & Meals	705	70560	02000	0	40,000	2,000,000	0	0	0	0
		35001001/22021003	Publicity & Advertisements (sensitization of on emerging envi	705	70560	02000	0	5,890	2,500,000	1,200,000	1,500,000	1,500,000	4200000
		35001001/22021007	Welfare Packages	705	70560	02000	0	3,000	1,000,000	500,000	500,000	600,000	1600000
		35001001/22020105	Hotel accommodation	705	70560	02000	0	0	2,000,000	0	0	0	0
		35001001/22020312	Service Materials	705	70560	02000	0	3,000	2,000,000	500,000	600,000	600,000	1700000
		35001001/22020506	Seminar and Conferences	705	70560	02000	0	0	0	6,000,000	6,000,000	6,000,000	18000000
		35001001/22020706	Surveying Services	705	70560	02000	0	15,410,000	0	0	0	0	0
		35001001/22020710	Monitoring and evaluation (Environmental monitoring & survel	705	70560	02000	0	0	1,200,000	0	0	0	0
		35001001/22021016	Servicom	705	70560	02000	0	0	0	300,000	300,000	300,000	900000
		35001001/22021014	Annual Budget Expenses and Administration	705	70560	02000	0	0	0	200,000	200,000	200,000	600000

Ministry of Environment and Mineral Resources Total	0	58,358,151	151,202,930	133,217,733	137,769,267	137,922,728	408909728
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35053001 Enugu State Waste Management Authority (ESWAMA)

Personnel Cost

							0	0	26,600,000	64,292,900	65,350,000	66,590,300	196233200
35053001/21010101	Basic Salary	705	70560	02000	0	0	0	0	26,600,000	50,803,540	51,000,000	52,000,000	153803540
35053001/21010102	Overtime Payments	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020101	Housing/Rent Allowance	705	70560	02000	0	0	0	0	6,442,000	7,000,000	7,100,000	7,100,000	20542000
35053001/21020102	Transport Allowance	705	70560	02000	0	0	0	0	1,568,400	1,600,000	1,700,000	1,700,000	4868400
35053001/21020103	Meal Subsidy	705	70560	02000	0	0	0	0	700,000	700,000	700,000	700,000	2020000
35053001/21020104	Utility Allowance	705	70560	02000	0	0	0	0	563,400	600,000	600,000	620,000	1783400
35053001/21020105	Entertainment Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020106	Leave Allowance	705	70560	02000	0	0	0	0	3,315,260	3,500,000	3,600,000	3,600,000	10415260
35053001/21020107	Domestic Staff Allowance	705	70560	02000	0	0	0	0	900,300	950,000	950,000	950,300	2800600
35053001/21020108	Shift Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020109	Call Duties Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020110	Clinical Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020111	Hazard Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020112	Rural Posting Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020113	Teaching Allowance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020201	NHIS Contribution	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020203	Group Life Insurance	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020204	Employer's Compensations Fund	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020205	Housing Fund Contribution	705	70560	02000	0	0	0	0	0	0	0	0	0
35053001/21020202	Contributory Pension	705	70560	02000	0	0	0	0	0	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to	Budget	Budget	Budget	Budget	Total
							2013 =N=	Period 08) 2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	3 Years Budgets =N=
Overhead Cost							0	0	93,400,000	59,200,000	61,900,000	64,100,000	185200000
		35053001/22020102	Local Transport & Travel-Others	705	70560	02000	0	0	2,000,000	1,000,000	1,000,000	1,200,000	3200000
		35053001/22020104	International Transport & Travel- Others	705	70560	02000	0	0	2,000,000	0	0	0	0
		35053001/22020101	Local Travel and Transport – Training	705	70560	02000	0	0	0	800,000	800,000	800,000	2400000
		35053001/22020206	Sewerage Charges	705	70560	02000	0	0	0	400,000	400,000	400,000	1200000
		35053001/22020205	Water Rates	705	70560	02000	0	0	0	300,000	400,000	400,000	1100000
		35053001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	0	0	4,000,000	5,000,000	5,300,000	5,700,000	16000000
		35053001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	500,000	0	0	0	0
		35053001/22020306	Printing of Security Documents	705	70560	02000	0	0	2,000,000	5,000,000	5,500,000	6,000,000	16500000
		35053001/22020309	Uniforms & Other Clothing	705	70560	02000	0	0	2,000,000	3,000,000	3,000,000	3,000,000	9000000
		35053001/22020308	Field & Camping Materials Supplies	705	70560	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000
		35053001/22020401	Maintenance of Motor Vehicles/Transport Equipment	705	70560	02000	0	0	50,000,000	24,000,000	25,000,000	25,000,000	74000000
		35053001/22020402	Maintenance of Office Furniture	705	70560	02000	0	0	500,000	500,000	500,000	600,000	1600000
		35053001/22020403	Maintenance of Office Building/Residential Qrts.	705	70560	02000	0	0	500,000	800,000	1,000,000	1,000,000	2800000
		35053001/22020404	Maintenance of Office IT Equipment	705	70560	02000	0	0	0	0	0	0	0
		35053001/22020405	Maintenance of Plants/Generators	705	70560	02000	0	0	400,000	400,000	400,000	500,000	1300000
		35053001/22020406	Other Maintenance Services	705	70560	02000	0	0	5,000,000	500,000	500,000	500,000	1500000
		35053001/22020501	Local Training	705	70560	02000	0	0	3,000,000	1,500,000	2,000,000	2,000,000	5500000
		35053001/22020605	Cleaning &Fumigation Services	705	70560	02000	0	0	0	500,000	600,000	600,000	1700000
		35053001/22020601	Security Services	705	70560	02000	0	0	0	1,000,000	1,000,000	1,200,000	3200000
		35053001/22020703	Legal Services	705	70560	02000	0	0	0	2,000,000	2,000,000	2,500,000	6500000
		35053001/22020710	Monitoring and Evaluation	705	70560	02000	0	0	1,000,000	0	0	0	0
		35053001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	0	0	10,000,000	1,200,000	1,200,000	1,200,000	3600000
		35053001/22020803	Plant/Generator Fuel Cost	705	70560	02000	0	0	500,000	800,000	800,000	800,000	2400000
		35053001/22021003	Publicity & Advertisements	705	70560	02000	0	0	10,000,000	7,100,000	7,100,000	7,100,000	21300000
		35053001/22021007	Welfare Packages	705	70560	02000	0	0	0	800,000	800,000	800,000	2400000
		35053001/22021016	Servicom	705	70560	02000	0	0	0	300,000	300,000	300,000	900000
		35053001/22021014	Annual Budget Expenses and Administration	705	70560	02000	0	0	0	300,000	300,000	300,000	900000
Enugu State Waste Management Authority (ESWAMA) Total							0	0	120,000,000	123,492,900	127,250,000	130,690,300	381433200

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR CONT'D

Organisat ion Code	Organisatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
51001001	Ministry of Local Government						0	17,241,166	29,682,330	33,414,935	34,900,151	35,050,000	103365086
	Personnel Cost												
	51001001/21010101		Basic Salary	701	70111	02000	0	17,241,166	27,891,410	26,591,840	27,500,151	27,250,000	81341991
	51001001/21010102		Overtime Payments	701	70111	02000	0	0	0	0	0	0	0
	51001001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020101		Housing/Rent Allowance	701	70111	02000	0	0	0	1,231,560	1,300,000	1,500,000	4031560
	51001001/21020102		Transport Allowance	701	70111	02000	0	0	0	1,238,800	1,300,000	1,500,000	4038800
	51001001/21020103		Meal Subsidy	701	70111	02000	0	0	0	538,800	600,000	600,000	1738800
	51001001/21020104		Utility Allowance	701	70111	02000	0	0	0	466,000	500,000	500,000	1466000
	51001001/21020105		Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020106		Leave Allowance	701	70111	02000	0	0	1,790,920	2,673,820	3,000,000	3,000,000	8673820
	51001001/21020107		Domestic Staff Allowance	701	70111	02000	0	0	0	674,115	700,000	700,000	2074115
	51001001/21020109		Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020110		Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020111		Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020112		Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0
	51001001/21020113		Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0
	Overhead Cost						0	1,174,000	13,900,000	17,800,000	18,600,000	19,600,000	56000000
	51001001/22020101		Local Transport & Travel-Training	701	70111	02000	0	0	1,000,000	0	0	0	0
	51001001/22020102		Local Transport & Travel-Others	701	70111	02000	0	0	1,000,000	2,000,000	2,200,000	2,400,000	6600000
	51001001/22020104		International Transport & Travel- Others	701	70111	02000	0	0	1,500,000	0	0	0	0
	51001001/22020203		Internet Access Charges	701	70111	02000	0	0	400,000	0	0	0	0
	51001001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	0	701,000	1,600,000	1,800,000	1,800,000	1,900,000	5500000
	51001001/22020302		Books	701	70111	02000	0	5,000	0	0	0	0	0
	51001001/22020303		Newspapers	701	70111	02000	0	0	100,000	150,000	200,000	200,000	550000
	51001001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	500,000	0	0	0	0
	51001001/22020401		Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	20,000	800,000	1,000,000	1,200,000	1,200,000	3400000
	51001001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	200,000	500,000	600,000	600,000	1700000
	51001001/22020404		Maintenance of Office IT Equipment	701	70111	02000	0	15,000	500,000	0	0	0	0
	51001001/22020405		Maintenance of Plants & Generators	701	70111	02000	0	0	0	250,000	300,000	300,000	850000
	51001001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	2,700,000	2,700,000	2,800,000	8200000
	51001001/22020413		Minor Road Maintenance	701	70111	02000	0	0	500,000	0	0	0	0
	51001001/22020501		Local Training	701	70111	02000	0	0	1,500,000	0	0	0	0

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015

2015 Revised EstimatesBudget of Transition

**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D**

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	300,000	300,000	300,000	400,000	1000000
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	417,000	1,000,000	1,800,000	1,800,000	2,000,000	5600000
		51001001/22020803	Plant /Generator Fuel Cost	701	70111	02000	0	0	0	300,000	350,000	400,000	1050000
		51001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	500,000	0	0	0	0
		51001001/22021001	Refreshments & Meals	701	70111	02000	0	10,000	500,000	0	0	0	0
		51001001/22021007	Welfare Packages	701	70111	02000	0	6,000	1,000,000	4,500,000	4,500,000	4,550,000	13550000
		51001001/22020105	Hotel accommodation	701	70111	02000	0	0	1,000,000	0	0	0	0
		51001001/22020312	Service Materials	701	70111	02000	0	0	0	2,000,000	2,000,000	2,200,000	6200000
		51001001/22021014	Annual Budget Expenses & Admin	701	70560	02000	0	0	0	200,000	250,000	250,000	700000
		51001001/22021016	Servicom	705	70560	02000	0	0	0	300,000	400,000	400,000	1100000
Ministry of Local Government Total							0	18,415,166	43,582,330	51,214,935	53,500,151	54,650,000	159365086
51001002	Local Government Pension Board												
Consolidated Rev Fund Charges							0	0	480,000,000	482,400,000	490,000,000	495,000,000	1467400000
		51001002/22010102	Pension	701	70111	02000	0	0	480,000,000	264,000,000	270,000,000	270,000,000	804000000
		51001002/22010101	Gratuity	701	70111	02000	0	0	0	218,400,000	220,000,000	225,000,000	663400000
Local Government Pension Board Total							0	0	480,000,000	482,400,000	490,000,000	495,000,000	1467400000
62001001	Ministry of Chieftaincy Matters												
Personnel Cost							0	10,101,726	22,376,259	22,916,308	25,823,131	32,626,988	81366427
		62001001/21010101	Basic Salary	701	70111	02000	0	10,101,726	18,120,740	15,998,561	18,020,009	20,020,009	54038579
		62001001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0
		62001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0
		62001001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	3,293,323	3,513,103	7,732,883	14539309
		62001001/21020102	Transport Allowance	701	70111	02000	0	0	0	1,175,500	1,548,300	1,921,100	4644900
		62001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	358,400	380,400	404,400	1143200
		62001001/21020104	Utility Allowance	701	70111	02000	0	0	0	277,320	351,720	402,600	1031640
		62001001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0
		62001001/21020106	Leave Allowance	701	70111	02000	0	0	4,255,519	1,628,956	1,825,351	1,961,748	5416055
		62001001/21020107	Domestic Staff Allowance	701	70111	02000	0	0	0	184,248	184,248	184,248	552744

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR CONT'D

Organisat ion Code	Organ isatio n Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Actual	Actual (to Period 08)	Budget	Budget	Budget	Budget	Total 3 Years Budgets
							2013 =N=	2014 =N=	2014 =N=	2015 =N=	2016 =N=	2017 =N=	=N=
Overhead Cost							0	1,785,301	16,832,000	13,250,000	14,350,000	15,400,000	43000000
		62001001/22020101	Local Transport & Travel-Training	701	70111	02000	0	0	500,000	0	0	0	0
		62001001/22020102	Local Transport & Travel-Others	701	70111	02000	0	628,100	1,200,000	1,000,000	1,200,000	1,200,000	3400000
		62001001/22020203	Internet Access Charges	701	70111	02000	0	0	400,000	0	0	0	0
			Sewerage Charges	701	70111	02000	0	0	0	300,000	400,000	400,000	1100000
		62001001/22020205	Water Rates	701	70111	02000	0	0	0	300,000	400,000	400,000	1100000
		62001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	1,022,000	1,500,000	1,000,000	1,000,000	1,200,000	3200000
		62001001/22020303	Newspapers	701	70111	02000	0	0	0	200,000	200,000	300,000	700000
		62001001/22020305	Printing of Non Security Documents	701	70111	02000	0	15,000	400,000	0	0	0	0
		62001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	0	60,000	1,500,000	1,500,000	1,500,000	1,500,000	4500000
		62001001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	500,000	400,000	400,000	500,000	1300000
		62001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	0	0	500,000	0	0	0	0
		62001001/22020405	Maintenance of Plants/Generators	701	70111	02000	0	0	300,000	300,000	300,000	400,000	1000000
		62001001/22020406	Other Maintenance Services	701	70111	02000	0	0	320,000	500,000	500,000	500,000	1500000
		62001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	300,000	0	0	0	0
		62001001/22020501	Local Training	701	70111	02000	0	0	500,000	800,000	800,000	900,000	2500000
		62001001/22020601	Security Services	701	70111	02000	0	0	500,000	0	0	0	0
		62001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	200,000	300,000	300,000	400,000	1000000
		62001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	60,000	1,000,000	1,000,000	1,200,000	1,200,000	3400000
		62001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	500,000	300,000	300,000	400,000	1000000
		62001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	201	20,000	0	0	0	0
		62001001/22021001	Refreshments & Meals	701	70111	02000	0	0	1,300,000	0	0	0	0
		62001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	672,000	2,000,000	2,500,000	2,500,000	7000000
		62001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	400,000	0	0	0	0
		62001001/22021007	Welfare Packages	705	70560	02000	0	0	0	500,000	500,000	600,000	1600000
		62001001/22020105	Hotel accommodation	710	70111	02000	0	0	2,820,000	0	0	0	0
		62001001/22020312	Service Materials	701	70111	02000	0	0	0	500,000	500,000	600,000	1600000
		62001001/22020506	Seminar and Conferences	701	70111	02000	0	0	0	2,000,000	2,000,000	2,000,000	6000000
		62001001/22021014	Annual Budget Expenses and Administration	701	70111	02000	0	0	0	150,000	150,000	200,000	500000
		62001001/22021016	Servicom	705	70560	02000	0	0	0	200,000	200,000	200,000	600000
		62001001/22021021	Special Days/Celebrations	701	70111	02000	0	0	1,500,000	0	0	0	0
Ministry of Chieftaincy Matters Total							0	11,887,027	39,208,259	36,166,308	40,173,131	48,026,988	124366427
Grand Total							0	6,760,445,190	17,313,339,659	18,091,991,577	20,529,678,083	21,602,481,343	60224151003

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY SECTOR BY PROGRAM BY ORGANISATION

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
11001001 Office of the Executive Governor															
Economic Empowerment Through Agriculture															
	11001001/23010127/01000001	Purchase of Agricultural inputs and Consumables	0101	01	701	70111	03000	414104	0	0	3,000,000	0	0	0	-
Enhancing Skills and Knowledge															
	11001001/23050101/05000001	Development of E-Library & upgrading of the Community Resources	0503	1301	701	70111	03000	414104	0	0	50,000,000	5,000,000	5,000,000	0	10,000,000.00
Improvement to Human Health															
	11001001/23010122/04000001	Purchase of Medical Equipment	0410	04	701	70111	03000	414104	0	0	20,000,000	0	0	0	-
Reform of Government and Governance															
	11001001/23010129/13000007	Procurement of grass mowing equipment	1301	09	701	70111	03000	414104	0	0	5,000,000	5,000,000	3,000,000	0	8,000,000.00
	11001001/23010105/13000005	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	0	110,690,437	165,000,000	72,000,000	0	0	72,000,000.00
	11001001/23010103/13000002	Purchase of Residential Furniture	1301	10	701	70111	03000	414104	0	0	200,000,000	100,000,000	120,000,000	110,000,000	330,000,000.00
	11001001/23050103/13000003	Capital Contribution to Parastatal	1301	11	701	70111	03000	414104	0	0	300,000,000	0	0	0	-
	11001001/23010112/13000001	Purchase of Office Furniture	1301	09	701	70111	03000	414104	0	398,000	200,000,000	250,000,000	200,000,000	150,000,000	600,000,000.00
	11001001/23010128/13000004	Purchase of Security Gadgets	1301	09	701	70111	03000	414104	0	22,409,000	10,000,000	5,000,000	4,000,000	0	9,000,000.00
	11001001/23010113/13000008	Purchase of Computer Equipment	1301	09	701	70111	03000	414104	0	0	10,000,000	3,000,000	0	0	3,000,000.00
	11001001/23010119/13000009	Power Generating Plant	1301	09	701	70111	03000	414104	0	16,760,937	0	0	0	0	-
	11001001/23010134/13000006	Purchase of Other Transport Equipment	1301	09	701	70111	03000	414104	0	0	8,000,000	0	0	0	-
	11001001/23020101/13000012	Renovation of Office Building	1301	09	701	70111	03000	414104	0	14,177,362	0	0	0	0	-
	11001001/23020105/13000013	Construction of water Tank	1301	09	701	70131	03000	414104	0	1,509,690	0	0	0	0	-
	11001001/23050101/13000010	Nigerian Police Reform Programme	1301	1301	701	70111	03000	414104	0	3,222,164	400,000,000	400,000,000	450,000,000	450,000,000	1,300,000,000.00
	11001001/23020104/13000017	Construction of Conference Hall	1301	09	701	70111	03000	414104	0	0	0	13,000,000	20,000,000	25,000,000	58,000,000.00
	11001001/23010115/13000018	Procurement of 1no photocopying machines	1301	09	701	70111	03000	414104	0	0	0	180,000	3,000,000	0	3,180,000.00
	11001001/23020101/13000014	Completion of Enugu State Govt's lodge with L/Office in Abuja	1301	09	701	70111	03000	414104	0	0	0	50,000,000	40,000,000	50,000,000	140,000,000.00
	11001001/23010101/13000016	Procurement of Public Enlightenment /Public Address System	1301	09	701	70111	03000	414104	0	0	0	2,000,000	2,000,000	0	4,000,000.00
	11001001/23010117/13000019	Purchase of Shredding Machine	1301	09	701	70111	03000	414104	0	0	0	120,000	0	0	120,000.00
	11001001/23050101/13000015	Governor's Special Project donation	1301	09	701	70111	03000	414104	0	0	0	200,000,000	350,000,000	350,000,000	900,000,000.00
	11001001/23010136/13000020	Purch.of Pub. Addr. Eqt. for Out Door Sensitiza.& enlightn actv	1301	09	701	70111	03000	414104	0	0	0	3,000,000	0	0	3,000,000.00
Office of the Executive Governor Total									0	169,167,590	1,371,000,000	1,108,300,000	1,197,000,000	1,135,000,000	3,440,300,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
11001002 Office of the Deputy Governor															
Reform of Government and Governance															
	11001002/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	414104	0	0	14,000,000	0	0	0	-
	11001002/23010112/13000002	Purchase of Office Furniture	1301	09	701	70111	03000	414104	0	0	4,000,000	10,600,000	5,000,000	5,000,000	20,600,000.00
	11001002/23010113/13000003	Purchase of Computer Equipment and Internet	1301	09	701	70111	03000	414104	0	0	1,000,000	840,000	200,000	4,000,000	5,040,000.00
	11001002/23010112/13000004	Purchase of Office Equipment	1301	1301	701	70111	03000	414104	0	0	3,300,000	14,000,000	0	3,000,000	17,000,000.00
	11001002/23010112/13000005	Furnishing of Deputy Gov's Lodge	1301	1301	701	70111	03000	414104	0	0	9,000,000	4,500,000	2,300,000	3,600,000	10,400,000.00
	11001002/23020101/13000006	Construction of Other Public Building	1301	1301	701	70111	03000	414104	0	0	2,000,000	0	0	0	-
	11001002/23030121/13000007	Rehabilitation of Deputy Governor's Lodge and boys Quarters	1301	1301	701	70111	03000	414104	0	0	12,500,000	7,000,000	2,600,000	2,900,000	12,500,000.00
	11001002/23030121/13000008	Rehabilitation of Offices	1301	1301	701	70111	03000	414104	0	0	4,000,000	16,500,000	3,000,000	4,000,000	23,500,000.00
	11001002/23010130/13000009	Purchase of Water facilities in Deputy Gov's Office	1301	1301	701	70111	03000	414104	0	0	1,500,000	0	0	0	-
	11001002/23010102/13000010	Completion of Official Residence	1301	1301	701	70111	03000	414104	0	0	35,000,000	0	0	0	-
	11001002/23010114/13000011	Purchase of 3 No Computer printers	1301	09	701	70111	03000	414104	0	0	0	120,000	0	140,000	260,000.00
	11001002/23010115/13000012	Purchase of 1 unit of Photocopying Machine	1301	09	701	70111	03000	414104	0	0	0	450,000	2,000,000	4,000,000	6,450,000.00
Office of the Deputy Governor Total									0	0	86,300,000	54,010,000	15,100,000	26,640,000	95,750,000.00
11008001 Enugu State Emergency Management Agency															
Improvement to Human Health															
	11008001/23050101/04000001	Counterpart contribution with UNICEF, DFID, NEMA, CEMAC	0412	04	701	70111	03000	414104	0	0	0	0	0	0	-
Reform of Government and Governance															
	11008001/23010129/13000001	Purchase of relief/ rehabilitation materials	1301	09	701	70111	03000	414104	0	0	10,000,000	14,338,662	28,000,000	39,000,000	81,338,662.00
	11008001/23010112/13000002	Purchase of 3 No. Computer set 2No laptops	1301	09	701	70111	03000	414104	0	0	500,000	760,000	0	0	760,000.00
	11008001/23020124/13000003	Provision of Internet Services/ Library	1301	09	701	70111	03000	414104	0	0	0	0	0	0	-
	11008001/23010112/13000004	Purchase of 7no Air conditioners, 7no steel cabinets, 7no Fr	1301	11	701	70111	03000	414104	0	0	500,000	0	0	0	-
	11008001/23010115/13000007	Purchase of 1no. Photocopier and 5No. Steel Cabinet	1301	09	701	70111	03000	414104	0	0	0	500,000	0	0	500,000.00
	11008001/23010107/04000000	Purchase of 2No. Hilux Jeep	1301	09	701	70111	03000	414104	0	0	0	6,000,000	6,000,000	6,000,000	18,000,000.00
	11008001/23020101/03000005	Constr. of office that will incorporate warehouse/plant house	1301	09	701	70111	03000	414104	0	0	0	10,000,000	15,000,000	20,000,000	45,000,000.00
Enugu State Emergency Management Agency Total									0	0	11,000,000	31,598,662	49,000,000	65,000,000	145,598,662.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
11010001 Dept of Due Process and Budget Monitoring															
Reform of Government and Governance															
	11010001/23010105/13000001	Purchase of Road Motor Vehicle	1301	1301	701	70111	03000	414104	0	0	3,500,000	6,000,000	0	0	6,000,000.00
	11010001/23010112/13000002	Purchase of Office Equipment /Materials/ Accessories	1301	1301	701	70111	03000	414104	0	0	1,500,000	2,000,000	1,500,000	1,500,000	5,000,000.00
	11010001/23010112/13000003	Purchase of Office Furniture	1301	1301	701	70111	03000	414104	0	0	500,000	0	0	0	-
	11010001/23010111/13000004	Provision of Internet Services/ Library	1301	1301	701	70111	03000	414104	0	0	1,000,000	3,000,000	1,500,000	1,500,000	6,000,000.00
Dept of Due Process and Budget Monitoring Total									0	0	6,500,000	11,000,000	3,000,000	3,000,000	17,000,000.00
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
	11013001/23010105/13000001	Purchase of Road Motor Vehicles	1305	11	701	70111	03000	414104	0	31,183,002	315,500,000	1,425,919,200	400,000,000	500,000,000	2,325,919,200
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	414104	0	0	7,000,000	5,000,000	3,000,000	3,000,000	11,000,000.00
	11013001/23010113/13000004	Purchase of Flat "17" monitor computer p4	1301	11	701	70111	03000	414104	0	0	1,500,000	600,000	0	0	600,000.00
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	414104	0	0	10,000,000	59,500,000	80,000,000	70,000,000	209,500,000.00
	11013001/23030118/13000007	Rehabilitation of community Resource Centre	1301	11	701	70111	03000	414104	0	0	12,000,000	0	0	0	-
	11013001/23050102/13000008	Development of Computer Software	1301	11	701	70111	03000	414104	0	0	1,500,000	0	0	0	-
	11013001/23010117/13000005	Purchase and Installation of Lifts	1301	11	701	70111	03000	414104	0	0	1,000,000	0	0	0	-
	11013001/23010112/13000003	Purchase of 1Electronic Board and Assessoris for EXCO Sec.	0305	11	701	70111	03000	414104	0	0	3,000,000	0	0	0	-
	11013001/23010119/13000009	Purch.of 1No.100 KVA P.Sound Gen. Set @4m for Lag.Laison Off	1301	09	701	70111	03000	414104	0	0	0	4,000,000	3,000,000	3,000,000	10,000,000.00
	11013001/23010112/13000010	Purch.of 12No. Panasonic split unit of A/C each_TV Projectrs	1301	09	701	70111	03000	414104	0	0	0	540,000	0	0	540,000.00
Office of the Secretary to the State Government Total									0	31,183,002	351,500,000	1,495,559,200	486,000,000	576,000,000	2,557,559,200
11033001 Enugu State Action Committee on Aids (ENSACA)															
Reform of Government and Governance															
	11033001/23010105/13000002	Purchase of motor vehicle	1301	06	707	70740	03000	414104	0	0	6,000,000	15,000,000	0	0	15,000,000.00
	11033001/23010112/13000001	Purchase of Office Equipment	1301	06	707	70740	03000	414104	0	0	1,200,000	0	0	0	-
	11033001/23020101/13000003	Construction of office building	1301	06	707	70740	03000	414104	0	0	0	0	0	0	-
	11033001/23030121/13000004	Renovation of Office Building	1301	06	707	70740	03000	414104	0	0	10,000,000	0	0	0	-
Enugu State Action Committee on Aids (ENSACA) Total									0	0	17,200,000	15,000,000	0	0	15,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
11101001 Project Development and Implementation Dept.															
Housing and Urban Development															
	11101001/23020102/06000001	Construction of Other Public Building	0604	09	706	70610	03000	414104	0	0	215,000,000	100,000,000	65,000,000	70,000,000	235,000,000.00
	11101001/23030121/06000002	Renovation of Agric. Unit Building	0604	09	706	70610	03000	414104	0	0	39,000,000	8,000,000	0	0	8,000,000.00
	11101001/23030121/13000005	Upgrading Other Public Building	0604	09	701	70111	03000	414104	0	0	100,000,000	30,000,000	80,000,000	90,000,000	200,000,000.00
	11101001/23010119/13000004	Purchase of Power Generating Set	0604	09	701	70111	03000	414104	0	0	50,000,000	0	0	0	-
Reform of Government and Governance															
	11101001/23010112/13000001	Furnishing of PDI office	1301	09	701	70111	03000	414104	0	0	5,000,000	5,000,000	4,000,000	0	9,000,000.00
	11101001/23010106/13000002	Purchase of 2no Hilux van for PDI	0604	09	701	70111	03000	414104	0	0	10,000,000	14,000,000	5,000,000	0	19,000,000.00
	11101001/23030121/13000003	Construction of Other projects	0604	09	701	70111	03000	414104	0	0	300,000,000	100,000,000	0	0	100,000,000.00
	11101001/23030128/13000006	Renovation of Mechanic Workshop, Government House 2No.	1301	09	701	70111	03000	414104	0	0	0	5,000,000	4,000,000	6,000,000	15,000,000.00
	11101001/23030128/13000007	Renov of Govt House Canteen	1301	09	701	70111	03000	414104	0	0	0	4,000,000	7,000,000	9,000,000	20,000,000.00
	11101001/23030103/13000008	Remodeling of Protocol Office Government House and furnishing	1301	09	701	70111	03000	414104	0	0	0	10,000,000	12,000,000	19,000,000	41,000,000.00
	11101001/23030121/13000009	Renovation of Administration department, government House	1301	09	701	70111	03000	414110	0	0	0	5,000,000	8,000,000	0	13,000,000.00
	11101001/23030121/13000001	Renovation of Old Governor's Lodge	1301	09	701	70111	03000	414104	0	0	0	50,000,000	10,000,000	0	60,000,000.00
	11101001/23020118/13000011	Fencing of Akpuoga, Emene Cemetery	1301	09	701	70111	03000	414103	0	0	0	15,000,000	0	0	15,000,000.00
Project Development and Implementation Dept. Total									0	0	719,000,000	346,000,000	195,000,000	194,000,000	735,000,000.00
11184001 Volunteer Service Agency															
Reform of Government and Governance															
	11184001/23010105/13000002	Rehabilitation of Volunteer Service Agency Skill Acquisition	1301	09	701	70111	03000	414104	0	0	500,000	0	0	0	-
Volunteer Service Agency Total									0	0	500,000	0	0	0	-
12003001 Enugu State House of Assembly (The Legislature)															
Reform of Government and Governance															
	12003001/23010128/13000001	Provision of Security Gadget	1301	09	701	70111	03000	414104	0	0	63,000,000	63,000,000	20,000,000	10,000,000	93,000,000.00
	12003001/23010122/13000002	Purchase of Multimedia Equipments	1301	09	701	70111	03000	414104	0	0	3,000,000	9,074,823	10,085,000	4,704,000	23,863,823.00
	12003001/23030121/13000003	Renov. of Other Public Buildings	1301	09	701	70111	03000	414104	0	0	23,500,000	0	0	0	-
	12003001/23010105/13000004	Purchase of Road Motor Vehicle	1301	09	701	70111	03000	414104	0	0	12,000,000	7,000,000	0	0	7,000,000.00
	12003001/23010112/13000005	Purchase of Office Furniture	1301	09	701	70111	03000	414104	0	0	3,090,000	2,010,000	0	2,090,000	4,100,000.00
	12003001/23010129/13000006	Purchase of Office Equipment	1301	09	701	70111	03000	414104	0	0	2,000,000	1,048,000	0	0	1,048,000.00
	12003001/23010136/13000011	Purchase of Communication Recording Equipment	1301	09	701	70111	03000	414104	0	0	9,136,222	0	0	0	-
Enugu State House of Assembly (The Legislature) Total									0	0	115,726,222	82,132,823	30,085,000	16,794,000	129,011,823.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
13002001 Rangers Management Corporation															
Reform of Government and Governance															
	13002001/23010112/13000001	Purchase of office furniture for Rangers stadium	1301	1301	708	70810	03000	414104	0	0	1,000,000	0	0	0	-
	13002001/23010130/13000002	Purchase of training kits and equipment	1301	1301	708	70810	03000	414104	0	0	300,000	0	0	0	-
	13002001/23010113/13000005	Purchase of communication equipments	1301	1301	708	70810	03000	414104	0	0	500,000	0	0	0	-
Rangers Management Corporation Total									0	0	1,800,000	0	0	0	-
23001001 Ministry of Information															
Information Communication and Technology															
	23001001/23050101/11000004	Enugu State Archive	1102	09	701	70150	03000	414104	0	0	50,000,000	2,000,000	40,000,000	20,000,000	62,000,000.00
	23001001/23020111/11000005	Establishment of E-Library	1102	09	701	70150	03000	414104	0	0	0	200,000	500,000	1,000,000	1,700,000.00
	23001001/23010105/11000006	Purchase of motor vehicle	1102	09	701	70131	03000	414104	0	0	6,000,000	15,000,000	15,000,000	15,000,000	45,000,000.00
	23001001/23050101/11000007	Enugu State SOMTEC to propagate health care for moth & Child	1102	09	701	70150	03000	414104	0	0	1,000,000	0	0	0	-
	23001001/23010125/11000008	Purchase of Office Equipment	1102	09	701	70150	03000	414111	0	0	300,000	0	0	0	-
	23001001/23050101/11000009	Enugu State SEMA (State Emergency Management Agency prop	1102	09	701	70150	03000	414104	0	0	11,000,000	0	0	0	-
	23001001/23010101/11000001	Land acquisition (In partnership with Lands)	1102	09	701	70150	03000	414105	0	0	0	2,000,000	100,000,000	60,000,000	162,000,000.00
	23001001/23010136/11000002	Purchase of Communication and Recording equipment	1102	09	701	70150	03000	414105	0	0	0	15,000,000	10,000,000	20,000,000	45,000,000.00
	23001001/23020118/11000003	Construction of other Public Building /Infrastructure	1102	09	701	70150	03000	414104	0	0	15,000,000	0	0	0	-
	23001001/23010113/11000010	Purchase of Computer Equipment	1102	09	701	70131	03000	414104	0	0	0	0	0	0	-
	23001001/23010124/11000011	Equipping LGA Information Centre	1102	09	701	70150	03000	414104	0	0	1,000,000	0	0	0	-
	23001001/23010134/11000012	Purchase of Recording Equipments	1102	09	701	70150	03000	414104	0	0	4,100,000	0	0	0	-
	23001001/23050101/11000014	Publication of Compendium on Enugu State Achievements.	1102	09	701	70150	03000	414104	0	0	60,000,000	0	0	0	-
	23001001/23050101/11000015	Impact assessment & Report of the 4-Point Agenda	1102	09	701	70150	03000	414104	0	0	60,000,000	50,000,000	0	0	50,000,000.00
	23001001/23010136/11000016	Purch.of 1 No HDV Digital Video Camera 1no Avial Editing mac	1101	09	708	70830	03000	414104	0	0	0	0	15,000,000	15,000,000	30,000,000.00
	23001001/23010136/11000017	Procur.of Public Address System Equip	1101	09	708	70830	03000	414104	0	0	0	0	7,000,000	9,000,000	16,000,000.00
Ministry of Information Total									0	0	208,400,000	84,200,000	187,500,000	140,000,000	411,700,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
23013001 Government Printing and Stationery Dept. (Govt. Press)															
Information Communication and Technology															
	23013001/23030121/11000001	Modernization and Equipment of Government Printing Press Enu	1101	09	701	70150	03000	414104	0	0	8,000,000	0	0	0	-
	23013001/23030121/11000002	Rehabilitation of Staff Training School.	1101	09	701	70150	03000	414104	0	0	1,048,356	0	0	0	-
Government Printing and Stationery Dept. (Govt. Press) Total									0	0	9,048,356	0	0	0	-
23055001 Enugu State Printing and Publishing Company (Daily Star)															
Information Communication and Technology															
	23055001/23010114/11000001	Purchase of printing and publishing equipment	1102	11	701	70131	03000	414104	0	0	5,000,000	0	0	0	-
	23055001/23010113/11000002	Purchase of computer and accessories	1102	11	701	70131	03000	414104	0	0	1,000,000	0	0	0	-
Enugu State Printing and Publishing Company (Daily Star) Total									0	0	6,000,000	0	0	0	-
25001001 Office of the Head of State Civil Service															
Reform of Government and Governance															
	25001001/23010105/13000001	Purchase of motor vehicle	1301	1301	701	70131	03000	414104	0	0	7,000,000	13,000,000	25,000,000	0	38,000,000.00
			1303	1301	701	70112	03000	414104	0	0	6,000,000	0	0	0	-
	25001001/23010104/13000002	Purchase of Tricycle	1324	1301	701	70131	03000	414104	0	0	600,000	900,000	2,500,000	2,500,000	5,900,000.00
	25001001/23010112/13000003	Purchase of Office Equipment	1301	1301	701	70131	03000	414104	0	0	500,000	0	0	0	-
	25001001/23020107/13000004	Construction of Other Public Building	1301	1301	701	70131	03000	414104	0	0	19,000,000	21,000,000	21,000,000	21,000,000	63,000,000.00
	25001001/23010124/13000005	Purchase of Training Equipment	1301	1301	701	70131	03000	414104	0	0	2,900,000	3,900,000	4,500,000	0	8,400,000.00
	25001001/23010113/13000006	Purchase of 3000No. Laptops for civil servants	1301	09	701	70111	03000	414104	0	0	0	228,000,000	100,000,000	100,000,000	428,000,000.00
Office of the Head of State Civil Service Total									0	0	36,000,000	266,800,000	153,000,000	123,500,000	543,300,000.00
25005002 Public Service Department															
Reform of Government and Governance															
	25005002/23010105/13000001	Purchase of Road Motor Vehicle	1303	1301	701	70111	03000	414104	0	0	6,000,000	0	0	0	-
						70112	03000	414104	0	0	6,000,000	0	0	0	-
Public Service Department Total									0	0	12,000,000	0	0	0	-
40001001 Office of the State Auditor General															
Reform of Government and Governance															
	40001001/23010105/13000001	Purchase of motor vehicle	1301	1301	701	70112	03000	414104	0	0	6,000,000	6,500,000	6,000,000	0	12,500,000.00
Office of the State Auditor General Total									0	0	6,000,000	6,500,000	6,000,000	0	12,500,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
40001002 Office of the Auditor General for Local Government															
Reform of Government and Governance															
	40001002/23010105/13000001	Purchase of Road Motor Vehicle	1301	1301	701	70112	03000	414104	0	0	0	6,000,000	1,600,000	1,600,000	9,200,000.00
Office of the Auditor General for Local Government Total									0	0	0	6,000,000	1,600,000	1,600,000	9,200,000.00
47001001 Civil Service Commission (CSC)															
Reform of Government and Governance															
	47001001/23020127/13000006	Creating Data base for Fed. Civil Servants	1304	11	701	70150	03000	414104	0	0	400,000	0	0	0	-
	47001001/23020101/13000001	Fencing of the Premises	1304	11	701	70150	03000	414104	0	0	5,500,000	0	0	0	-
	47001001/23010112/13000002	Purchase of Office Furniture	1304	11	701	70150	03000	414104	0	0	200,000	2,500,000	0	0	2,500,000.00
	47001001/23010112/13000003	Purchase of Office Equipment	1304	11	701	70150	03000	414104	0	0	500,000	1,000,000	0	0	1,000,000.00
	47001001/23020125/13000004	Construction of Plant House	1304	11	701	70150	03000	414104	0	0	1,000,000	500,000	0	0	500,000.00
	47001001/23020127/13000005	Establishment of State Civil Service data base	1304	11	701	70150	03000	414104	0	0	400,000	500,000	0	0	500,000.00
	47001001/23010112/13000007	Purchase of Photocopying Machines and Papers	1301	09	701	70111	03000	414104	0	0	0	1,500,000	0	0	1,500,000.00
Civil Service Commission (CSC) Total									0	0	8,000,000	6,000,000	0	0	6,000,000.00
47001002 Local Government Service Commission															
Information Communication and Technology															
	47001002/23010113/11000001	Purchase of Computer Equipment	1102	11	701	70131	03000	414104	0	0	2,000,000	531,630	1,000,000	0	1,531,630.00
Reform of Government and Governance															
	47001002/23020105/10000001	Compl.of relaying of water pipes & replacement of damaged W/closet	1301	09	701	70111	03000	414104	0	0	0	500,000	2,000,000	0	2,500,000.00
Local Government Service Commission Total									0	0	2,000,000	1,031,630	3,000,000	0	4,031,630.00
66001001 Ministry of Human Development and Poverty Reduction															
Poverty Alleviation															
	66001001/23020118/03000004	Establishment of Graduate Retraining Centre	0304	01	704	70412	03000	414104	0	0	3,000,000	50,000,000	70,000,000	60,000,000	180,000,000.00
	66001001/23050101/03000005	Developing a Holistic Training for Artisans in Enugu State	0304	01	704	70412	03000	414104	0	0	1,000,000	0	0	0	-
	66001001/23050101/03000007	Establishment of Job Centre	0304	01	704	70412	03000	414104	0	0	2,000,000	0	0	0	-
	66001001/23020118/03000001	Constr of Cooperative Coll Building	0304	01	704	70443	03000	414104	0	0	10,000,000	2,000,000	15,000,000	20,000,000	37,000,000.00
	66001001/23010132/03000002	Purchase of security equipment	0304	01	704	70411	03000	414104	0	0	10,000,000	50,000,000	40,000,000	30,000,000	120,000,000.00
	66001001/23050101/03000003	Neighborhood Programme	0304	01	704	70487	03000	414104	0	0	0	28,000,000	0	0	28,000,000.00
	66001001/23010108/03000009	Procurement of 1No utility Bus	0305	01	704	70485	03000	414104	0	0	0	7,000,000	0	0	7,000,000.00
	66001001/23010104/03000010	Procurement of 17No Motorcycles for Divisional cooperative	0304	01	704	70474	03000	414104	0	0	0	2,550,000	0	0	2,550,000.00
	66001001/23050101/03000011	Conditional Cash Transfer (CCT) for YESSO; Youth Employment	0304	01	704	70411	03000	414104	0	0	0	380,000,000	400,000,000	450,000,000	1,230,000,000.00
Ministry of Human Development and Poverty Reduction Total									0	0	26,000,000	519,550,000	525,000,000	560,000,000	1,604,550,000.00
Grand Total									0	200,350,592	2,993,974,578	3,065,763,115	2,851,285,000	2,841,534,000	8,758,582,115.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
15001001	Ministry of Agriculture and Natural Resources														
	Economic Empowerment Through Agriculture														
15001001/23050101/01000001	Songhai Enugu Initiative(SEI) (Mother G/City@Heneke,Ezeagu)		0103	01	704	70421	03000	414306	0	0	200,000,000	200,000,000	400,000,000	700,000,000	1,300,000,000.00
	Agro-meteorological services stations		0103	01	704	70421	03000	414104	0	0	3,000,000	5,000,000	3,000,000	3,000,000	11,000,000.00
15001001/23050101/01000002	Development of Green Cities in 17 LGAs		0103	01	704	70421	03000	414104	0	0	89,000,000	100,000,000	300,000,000	400,000,000	800,000,000.00
15001001/23050101/01000003	Estab.of S/irrig.Sys.drainage & swamp dev.@ 3 LGAs G/Cities		0104	01	704	70421	03000	414217	0	0	10,000,000	20,000,000	40,000,000	45,000,000	105,000,000.00
15001001/23010127/01000004	Purchase of Agric Equipment and tractors		0103	01	704	70421	03000	414104	0	6,367,900	100,000,000	200,000,000	450,000,000	500,000,000	1,150,000,000.00
15001001/23050101/01000005	Agric facilities identification, redesigning and marketing f		0103	01	704	70421	03000	414104	0	25,374,359	2,000,000	3,000,000	3,000,000	2,000,000	8,000,000.00
15001001/23050101/01000006	Estab.of 3 Market Gardens,1 per sen.zone(Seed multip.for RC		0103	01	704	70421	03000	414112	0	0	5,000,000	2,000,000	10,000,000	10,000,000	22,000,000.00
15001001/23050101/01000007	Prov.of Ranch facilities & renov.of buildings at Achi Vet Sc		0103	01	704	70421	03000	414314	0	0	4,000,000	0	0	0	-
15001001/23050101/01000008	Veterinary control posts and cattle inspection stations		0103	01	704	70421	03000	414104	0	0	4,000,000	0	0	0	-
15001001/23020113/01000009	Fencing of Vet. Hospital Uwani and Achi Training School		0103	01	704	70421	03000	414314	0	0	4,000,000	20,000,000	15,000,000	15,000,000	50,000,000.00
15001001/23010113/01000011	Purchase of computers and accessories		0103	01	704	70421	03000	414104	0	51,750	1,000,000	0	0	0	-
15001001/23020113/01000012	Production and processing of farm produce		0101	01	704	70421	03000	414104	0	0	75,000,000	80,000,000	200,000,000	200,000,000	480,000,000.00
15001001/23010105/01000013	Purchase of Road Motor Vehicles		0101	01	704	70421	03000	414104	0	325,000	6,000,000	16,000,000	8,000,000	8,000,000	32,000,000.00
15001001/23010127/01000014	Purch.of machines for Pineapple dev.in the State (Ref.EAEP		0101	01	704	70421	03000	414104	0	110,576,893	900,000,000	0	0	0	-
15001001/23020113/01000015	Establishment of sows and piglets Farm		0101	01	704	70421	03000	414104	0	0	1,000,000	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	109,000,000	0	0	0	-
15001001/23020113/01000017	Veterinary clinics and extension services		0104	01	704	70421	03000	414104	0	300,000	100,000,000	40,000,000	120,000,000	100,000,000	260,000,000.00
15001001/23020113/01000018	Provision of vaccines and drugs for quarantine services		0104	01	704	70421	03000	414104	0	0	27,500,000	30,000,000	30,000,000	25,000,000	85,000,000.00
15001001/23050101/01000019	Youths' cashew production programme in Enugu State		0101	01	704	70421	03000	414104	0	0	50,800,000	145,000,000	20,000,000	20,000,000	185,000,000.00
15001001/23050101/01000020	Youths' maize production programme in Enugu State		0101	01	704	70421	03000	414104	0	0	100,000,000	150,000,000	50,000,000	60,000,000	260,000,000.00
15001001/23020113/01000021	Constr.of 3no post harvest centers for maize in 3 Sen. zones		0101	01	704	70421	03000	414104	0	0	75,500,000	0	0	0	-
15001001/23050101/01000022	Supervised Agric Credit Scheme		0101	01	704	70421	03000	414104	0	0	120,000,000	0	0	0	-

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
15001001 Ministry of Agriculture and Natural Resources – Cont'd															
Economic Empowerment Through Agriculture															
	15001001/23030112/01000023	Rehabilita.of Nike Fish Farm, the production of fingerlings	0101	01	704	70421	03000	414103	0	0	5,000,000	0	0	0	-
	15001001/23020113/01000024	Establ. of staple crops processing zones(SPCZ)	0101	01	704	70421	03000	414217	0	0	410,000,000	100,000,000	450,000,000	500,000,000	1,050,000,000.00
	15001001/23050101/01000025	Out growers scheme for San Carlos communities: Development	0103	01	704	70421	03000	414301	0	0	0	206,800,000	600,000,000	7,800,000,000	8,606,800,000.00
	15001001/23050101/01000026	Estab of 200Ha of banana farm at Ibite Olo with San Carlos	0103	01	704	70421	03000	414306	0	0	0	100,000,000	700,000,000	900,000,000	1,700,000,000.00
	15001001/23050101/01000027	Provision of trucks, storage facilities, weighing packaging	0103	01	704	70421	03000	414104	0	0	0	65,000,000	30,000,000	30,000,000	125,000,000.00
	15001001/23040104/01000028	Construction of 3 room apartment and quarantine facility	0103	01	704	70421	03000	414104	0	0	0	5,000,000	15,000,000	15,000,000	35,000,000.00
	15001001/23050100/01000029	Rehabilitation of 8no laboratories and 5no classrooms	0103	01	704	70421	03000	414104	0	0	0	20,000,000	20,000,000	15,000,000	55,000,000.00
	15001001/23050100/01000030	Purchase and installation of 60no slaughter slabs and other	0103	01	704	70421	03000	414104	0	0	0	30,000,000	30,000,000	20,000,000	80,000,000.00
	15001001/23050100/01000031	Establishment of 16,000 broiler capacity out-growers scheme	0103	01	704	70421	03000	414217	0	0	0	80,000,000	20,000,000	25,000,000	125,000,000.00
Reform of Government and Governance															
	15001001/23050101/13000011	Purchase of Digital camera (3), ranging poles, GPS,etc	1301	09	701	70150	03000	414306	0	0	0	0	0	0	-
Ministry of Agriculture and Natural Resources Total									0	142,995,902	2,401,800,000	1,617,800,000	3,514,000,000	11,393,000,000	16,524,800,000
15026001 College of Agriculture and Agro Entrepreneurship Iwollo															
Economic Empowerment Through Agriculture															
	15026001/23020118/01000001	Workshop Building and Equipment	0103	09	710	71080	03000	414306	0	0	20,000,000	0	0	0	-
	15026001/23010127/01000002	Purchase of farming Equipment and Machines for fabrication	0103	09	704	70421	03000	414306	0	0	50,000,000	0	0	0	-
	15026001/23010125/01000003	Purchase of Laboratory Equipment	0103	09	704	70421	03000	414306	0	0	15,000,000	0	0	0	-
	15026001/23010127/01000004	Purchase of Farm Equipment and Agro-chemicals	0103	09	704	70421	03000	414306	0	0	10,000,000	0	0	0	-
	15026001/23010105/01000005	Purchase of Road Motor Vehicle	0101	09	704	70421	03000	414306	0	0	12,000,000	43,200,000	21,563,000	21,563,000	86,326,000.00
	15026001/23010112/01000006	Purchase of Office Furniture & Construction of Bill Board	0104	09	704	70421	03000	414306	0	0	3,000,000	7,500,000	5,000,000	6,000,000	18,500,000.00
	15026001/23010119/01000007	Purchase of Power generating plant	0101	09	704	70421	03000	414306	0	0	4,000,000	0	0	0	-
	15026001/23050101/01000008	Livestock inputs	0101	09	704	70421	03000	414306	0	0	4,000,000	0	0	0	-
	15026001/23050101/01000009	Fishery	0101	09	704	70421	03000	414306	0	0	5,000,000	6,000,000	3,000,000	3,000,000	12,000,000.00
	15026001/23050101/01000010	Establishment of Feed Mill	0101	09	704	70421	03000	414306	0	0	5,000,000	10,000,000	5,000,000	5,000,000	20,000,000.00
	15026001/23020112/01000011	Construction of cattle ranch, purchase of cattle for breedin	0101	09	704	70421	03000	414306	0	0	5,000,000	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
15026001	College of Agriculture and Agro Entrepreneurship Iwollo – Cont'd														
	Economic Empowerment Through Agriculture														
	15026001/23020112/01000012	Construction of Poultry House	0101	09	704	70421	03000	414306	0	0	0	0	0	0	-
	15026001/23050101/01000013	Afforestation programme:	0101	09	704	70421	03000	414306	0	0	3,000,000	18,000,000	18,000,000	18,000,000	54,000,000.00
	15026001/23010127/01000014	Purchase of Agro-Metrological Services Equipment	0101	09	704	70421	03000	414306	0	0	2,000,000	0	0	0	-
	15026001/23020118/01000015	Construction of Green House	0101	09	704	70421	03000	414306	0	0	5,000,000	0	0	0	-
	15026001/23020113/01000016	Construction and Equipping of Veterinary Clinics	0101	09	704	70421	03000	414306	0	0	4,000,000	15,000,000	10,000,000	10,000,000	35,000,000.00
	15026001/23050101/01000017	Raising seedlings of indigenous fruits and budden.	0101	09	704	70421	03000	414306	0	0	0	12,000,000	12,000,000	12,000,000	36,000,000.00
	15026001/23050101/01000018	Seed identification and sourcing them locally eg pines	0101	09	704	70421	03000	414306	0	0	0	10,000,000	10,000,000	10,000,000	30,000,000.00
	15026001/23040101/01000019	Maintenance of newly established plantations	0101	09	704	70421	03000	414306	0	0	0	6,000,000	6,000,000	6,000,000	18,000,000.00
	15026001/23020118/01000025	Contruction and Equiping of Animal Diagonistic Lab.	0105	09	704	70421	03000	414306	0	0	0	15,000,000	5,000,000	5,000,000	25,000,000.00
	15026001/23040101/01000020	Maintenace of existing plantations	0101	09	704	70421	03000	414306	0	0	0	6,000,000	6,000,000	12,000,000	24,000,000.00
	15026001/23040101/01000021	Tree planting	0101	09	704	70421	03000	414306	0	0	0	4,000,000	3,000,000	4,000,000	11,000,000.00
	15026001/23050101/01000022	Propagating horticultural crops	0101	09	704	70421	03000	414306	0	0	0	10,000,000	10,000,000	10,000,000	30,000,000.00
	15026001/23050103/01000023	Propagating ornamentals for aesthetic values	0101	09	704	70421	03000	414306	0	0	0	8,000,000	8,000,000	8,000,000	24,000,000.00
	15026001/23050101/01000024	Purchase of Boom sprayer, Knapsack sprayer, Motorized sprayer	0101	09	704	70421	03000	414306	0	0	0	1,400,000	1,360,000	1,360,000	4,120,000.00
	15026001/23030128/01000026	Construction of platform for extruder machine	0101	09	704	70421	03000	414306	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000.00
	15026001/23050103/01000027	Monitoring and Evaluation of ongoing work in the Admin	0101	09	704	70421	03000	414306	0	0	0	1,000,000	0	0	1,000,000.00
	15026001/23010112/01000028	Furnishing of completed administrative offices and lecture	0101	09	704	70421	03000	414306	0	0	0	10,000,000	0	0	10,000,000.00
	15026001/230101290/01000029	Procurement of Engineering Equipment for College of Engineer	0101	09	704	70421	03000	414306	0	0	0	14,000,000	0	0	14,000,000.00
	15026001/23010127/01000030	Purchase of Agricultural Equipment for College of Agric Tech	0101	09	704	70421	03000	414306	0	0	0	30,000,000	0	0	30,000,000.00
	15026001/23010127/01000031	Purchase fishery equipments for College of Agric Technology	0101	09	704	70421	03000	414306	0	0	0	20,000,000	0	0	20,000,000.00
	15026001/23050101/13000032	Prov. of Capacity Building for both academic & non-academic	0101	09	704	70421	03000	414306	0	0	0	15,000,000	0	0	15,000,000.00
	Enhancing Skills and Knowledge														
	15026001/23020107/05000001	Building of Hostel and class room blocks	0504	09	709	70970	03000	414306	0	0	50,000,000	0	0	0	-
	15026001/23010125/05000002	Purchase of Sundry Lib Equipment and Books	0515	01	704	70421	03000	414306	0	0	0	16,800,000	16,788,000	16,788,000	50,376,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – CONT'D**

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Improvement to Human Health															
	15026001/23020118/04000001	Construction & equipping of medical centre.	0406	09	707	70733	03000	414306	0	0	7,000,000	0	0	0	-
Poverty Allevation															
	15026001/23010104/03000001	Purchase of Motor Cycles and Tricycle (KEKE NAPEP type)	0303	09	704	70451	03000	414306	0	0	1,300,000	0	0	0	-
Reform of Government and Governance															
	15026001/23020127/13000002	Provision of Computers and Communication equipment	1301	09	701	70150	03000	414306	0	0	2,000,000	14,000,000	14,436,000	14,436,000	42,872,000.00
	15026001/23020118/13000003	Construction of Other Public Buildings	1301	09	701	70150	03000	414306	0	0	8,000,000	400,000,000	120,000,000	130,000,000	650,000,000.00
	15026001/23050101/13000001	Installation of Accounting software (SAGE 500).	1301	09	701	70150	03000	414306	0	0	9,250,000	0	0	0	-
	15026001/23050101/13000004	Survey Equipment	1301	09	701	70150	03000	414306	0	0	1,000,000	0	0	0	-
	15026001/23050102/13000006	Purchase & installation of routers, networking and internet	1301	09	701	70150	03000	414306	0	0	0	1,200,000	1,166,000	1,166,000	3,532,000.00
	15026001/23050102/13000007	Procurement of E-Library Equipment in partnership with TETFUND	1301	09	701	70150	03000	414306	0	0	0	10,000,000	0	0	10,000,000.00
	15026001/23010113/13000008	Procurement and installation of HP proliant server, window	1301	09	701	70150	03000	414306	0	0	0	5,000,000	4,039,000	4,039,000	13,078,000.00
	15026001/23010113/13000009	Purchase of 7no. Desktop computers, 20no. laserjets printers	1301	09	701	70150	03000	414306	0	0	0	7,500,000	5,000,000	6,000,000	18,500,000.00
	15026001/23010129/13000011	Purchase of Digital Camera, Ranging Poles and GPS	1301	09	704	70411	03000	414306	0	0	0	1,300,000	0	0	1,300,000.00
	15026001/23050101/13000010	Installation for audio set up and 1no CAT lister Generator	1301	09	701	70150	03000	414306	0	0	0	8,700,000	8,660,000	8,660,000	26,020,000.00
College of Agriculture and Agro Entrepreneurship Iwollo Total									0	0	225,550,000	729,600,000	297,012,000	316,012,000	1,342,624,000.00
15102001	Enugu State Agricultural Development Programme (ENADEP)														
	Economic Empowerment Through Agriculture														
	15102001/23020113/01000002	Commercial Agricultural Dev. Project (CADP)	0101	09	704	70421	03000	414104	0	0	196,640,000	842,000,000	1,200,000,000	1,800,000,000	3,842,000,000.00
	15102001/23020113/01000003	National Fadama III Development project	0101	09	704	70421	03000	414104	0	0	956,400,000	371,367,800	1,000,000,000	1,000,000,000	2,371,367,800.00
	15102001/23050101/01000001	Agricultural Development Programme(MSADP-1)	0101	09	704	70421	03000	414104	0	0	30,000,000	0	0	0	-
	15102001/23050101/01000004	Agric Development Programme	0101	09	704	70421	03000	414104	0	0	42,400,000	45,800,000	250,000,000	300,000,000	595,800,000.00
	15102001/23010112/01000005	Purchase of Office Equipment	0101	09	704	70421	03000	414104	0	0	500,000	1,320,000	1,320,000	1,320,000	3,960,000.00
	15102001/23010105/01000006	Purchase of motor vehicle	0101	09	704	70421	03000	414104	0	0	6,000,000	7,000,000	0	0	7,000,000.00
	15102001/23030100/03000007	Rehab of office buildings in the Six (6) zones skill Centre	0101	09	704	70421	03000	414104	0	0	0	1,000,000	1,500,000	1,500,000	4,000,000.00
Enugu State Agricultural Development Programme (ENADEP) Total									0	0	1,231,940,000	1,268,487,800	2,452,820,000	3,102,820,000	6,924,127,800.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – CONT'D**

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15109001	Forestry Commission														
	Economic Empowerment Through Agriculture														
	15109001/23020113/01000007	Development of Enugu 200 Botanical Garden	0101	07	704	70422	03000	414105	0	0	10,000,000	0	0	0	-
	15109001/23050103/01000006	Demarcation and survey of forest reserves	0106	07	704	70422	03000	414316	0	0	3,000,000	3,000,000	3,000,000	3,000,000	9,000,000.00
	15109001/23040101/09000009	Maint.of newly estab plantations through regular weeding.	0106	07	704	70422	03000	414104	0	0	0	5,000,000	5,700,000	6,100,000	16,800,000.00
	15109001/23020113/01000001	Production of Seedlings	0101	09	704	70422	03000	414104	0	0	18,000,000	0	0	0	-
	15109001/23020113/01000002	Forest Reserve Plantation Establishment with Gmelina, Teak,	0102	07	704	70422	03000	414316	0	0	78,500,000	20,000,000	40,000,000	50,000,000	110,000,000.00
	15109001/23000113/01000001	Natural Community Forests/Sacred groves enrichment with hard	0101	07	704	70422	03000	414316	0	0	30,000,000	3,000,000	4,000,000	4,000,000	11,000,000.00
	15109001/23000113/01000004	Community multipurpose indigenous fruit tree reserves with O	0106	07	704	70422	03000	414301	0	0	3,000,000	0	0	0	-
	15109001/23030112/01000005	Perimeter fencing of nursery/site and provision of nursery s	0101	07	704	70422	03000	414104	0	0	18,000,000	0	0	0	-
	15109001/23040101/09000010	Purchase of 1no Toyota Hilux van	0106	09	704	70422	03000	414104	0	0	0	7,000,000	0	0	7,000,000.00
	Forestry Commission Total								0	0	160,500,000	38,000,000	52,700,000	63,100,000	153,800,000.00
20001001	Ministry of Finance and Economic Development														
	Information Communication and Technology														
	20001001/23050100/13000002	Staff Training on Asset management & data generation /planning	1101	09	704	70411	03000	414104	0	0	0	11,300,000	5,700,000	9,800,000	26,800,000.00
	20001001/23010113/11000001	Purchase of Computer Equipment	1102	09	704	70411	03000	414104	0	0	1,000,000	0	0	0	-
	Reform of Government and Governance														
	20001001/23050101/13000001	Purchase of Shares and stocks	1305	09	704	70481	03000	414104	0	0	150,000,000	330,000,000	400,000,000	450,000,000	1,180,000,000.00
	20001001/23010105/13000002	Purchase of motor vehicle	1305	09	704	70481	03000	414104	0	0	6,000,000	14,000,000	0	0	14,000,000.00
	20001001/23010104/13000003	Purchase of Motor Cycle/Tricycle	1301	1301	704	70411	03000	414104	0	19,997,000	0	0	0	0	-
	Ministry of Finance and Economic Development Total								0	19,997,000	157,000,000	355,300,000	405,700,000	459,800,000	1,220,800,000.00
20007001	Office of the State Accountant- General														
	Information Communication and Technology														
	20007001/23020127/11000001	Instal. of A-Virus equipment & Integrated info tech. equipment	1101	09	701	70112	03000	414104	0	0	150,000,000	100,000,000	100,000,000	100,000,000	300,000,000.00
	Reform of Government and Governance														
	20007001/23020101/13000001	Construction of Treasury Strong Room	1305	09	701	70112	03000	414104	0	0	15,000,000	27,450,000	15,000,000	0	42,450,000.00
	20007001/23010105/13000002	Road motor vehicle	1305	09	701	70112	03000	414104	0	0	6,500,000	7,000,000	0	0	7,000,000.00
	20007001/23020101/13000003	Rehabilitation of Enugu Main Sub-Treasury	1305	09	701	70112	03000	414104	0	0	10,000,000	18,300,000	30,000,000	0	48,300,000.00
	20007001/23010119/13000004	Purchase of Generator Set	1305	09	701	70112	03000	414104	0	0	4,000,000	7,350,000	0	0	7,350,000.00
	Office of the State Accountant- General Total								0	0	185,500,000	160,100,000	145,000,000	100,000,000	405,100,000.00

2015 Revised Estimates Budget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
20008001	Board of Internal Revenue														
	Information Communication and Technology														
	20008001/23050101/11000001	New IGR System (Biometrics)	1102	09	704	70411	03000	414104	0	0	1,000,000	750,000	1,420,000	1,741,000	3,911,000.00
	20008001/23010113/11000002	Purchase of ICT equipment	1102	09	704	70411	03000	414104	0	0	1,000,000	0	0	0	-
	Reform of Government and Governance														
	20008001/23010105/13000001	Purchase of Road Motor Vehicles	1305	09	704	70411	03000	414104	0	0	3,000,000	13,000,000	3,090,000	3,090,000	19,180,000.00
	20008001/23020118/13000002	Other infrastructure	1305	09	704	70411	03000	414104	0	0	1,500,000	0	4,167,000	4,477,000	8,644,000.00
	20008001/23010112/13000003	Furnishing of office	1305	09	704	70411	03000	414104	0	0	1,000,000	800,000	1,790,000	2,900,000	5,490,000.00
	20008001/23010104/13000004	Purchase of Tricycles	1305	09	704	70411	03000	414104	0	0	452,000	0	0	0	-
	Board of Internal Revenue Total								0	0	7,952,000	14,550,000	10,467,000	12,208,000	37,225,000.00
20012001	Enugu State Gaming Commission														
	Reform of Government and Governance														
	20012001/23010105/13000001	Procurement of 1no Nissan Bus and 1no hilux van for Revenue	1301	02	704	70411	02000	414104	0	0	6,000,000	0	0	0	-
	20012001/23010100/13000005	Purchase of 1NO Nissan Bus	1301	02	704	70411	02000	414104	0	0	0	6,500,000	0	0	6,500,000.00
	20012001/23010132/13000006	Purchase of Safe	1307	09	704	70411	02000	414104	0	0	0	500,000	0	0	500,000.00
	Enugu State Gaming Commission Total								0	0	6,000,000	7,000,000	0	0	7,000,000.00
22001001	Ministry of Commerce and Industry														
	Growing the Private Sector														
	22001001/23050101/12000013	Advocacy on free Trade Fair	1202	08	704	70411	03000	414104	0	0	2,000,000	0	0	0	-
	Power														
	22001001/23050100/12000009	Enugu State Bonded Warehouse design (draft design already)	1305	09	704	70411	03000	414104	0	0	0	10,000,000	20,000,000	0	30,000,000.00
	Reform of Government and Governance														
	22001001/23050101/12000001	Feasibility Study	1305	08	704	70411	03000	414104	0	0	5,000,000	0	0	0	-
	22001001/23050101/12000002	State wide Micro Credit Scheme and Enugu Dev. Trust Fund	1305	08	704	70411	03000	414104	0	10,000,000	465,000,000	0	0	0	-
	22001001/23050101/12000003	Enugu State One-stop Investment Center	1305	08	704	70411	03000	414104	0	0	0	5,000,000	30,000,000	32,000,000	67,000,000.00
	22001001/23050101/12000004	Reactiva.& Commercializa.of Govt owned Industries	1305	08	704	70411	03000	414104	0	0	0	10,000,000	25,000,000	45,000,000	80,000,000.00
	22001001/23050101/12000005	Procurement of kits, uniform and testing equipments	1305	09	704	70411	03000	414104	0	0	2,000,000	2,000,000	4,000,000	1,000,000	7,000,000.00
	22001001/23010112/12000006	Purchase of Office Equipment	1305	09	704	70411	03000	414104	0	0	300,000	1,000,000	0	0	1,000,000.00
	22001001/23050101/12000007	Establishment of Testing Lab.	1305	09	704	70411	03000	414104	0	0	0	3,000,000	2,000,000	0	5,000,000.00
	22001001/23040100/12000010	Procurement of Enugu standardized Cups e.g.painter	1305	09	704	70411	03000	414104	0	0	0	5,000,000	2,500,000	3,000,000	10,500,000.00
	22001001/23010104/12000011	Purchase of 3no Tricycles, 14no motor cycles	1305	09	704	70411	03000	414104	0	0	0	1,600,000	0	0	1,600,000.00
	22001001/23010108/12000012	Procurement of 3no Buses and 2 Hilux vans	1305	09	704	70411	03000	414104	0	0	0	7,000,000	7,000,000	7,000,000	21,000,000.00
	22001001/23030128/12000013	Rehabilitation and Equipping of Produce Ware House at Akwuke	1307	01	704	70411	03000	414104	0	0	0	11,500,000	9,025,000	7,225,000	27,750,000.00
	Ministry of Commerce and Industry Total								0	10,000,000	474,300,000	56,100,000	99,525,000	95,225,000	250,850,000.00

2015 Revised Estimates Budget of Transition

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
22018001	Small and Medium Scale Enterprises Promotion														
	Reform of Government and Governance														
	22018001/23000000/13000001	Provision of Micro Credit Scheme between State and LGAs	1301	01	701	70112	03000	414104	0	0	0	500,000,000	500,000,000	500,000,000	1,500,000,000.00
	22018001/23010113/13000002	Purchase of 4No. Computers and Printers	1307	09	704	70411	03000	414104	0	0	0	400,000	150,000	120,000	670,000.00
	22018001/23010115/130000003	Purchase of 1 Photocopy Machine	1307	09	704	70411	03000	414104	0	0	0	270,000	180,000	150,000	600,000.00
	22018001/23010118/13000004	Purchase of Scanner	1301	09	704	70411	03000	414104	0	0	0	120,000	100,000	100,000	320,000.00
	22018001/230010119/13000005	Purchase of Generator Set	1301	09	704	70411	03000	414104	0	0	0	3,000,000	0	0	3,000,000.00
	22018001/23020127/13000006	Installation of CCTV	1301	09	704	70411	03000	414104	0	0	0	1,500,000	800,000	800,000	3,100,000.00
	22018001/230020127/13000007	Design and Hositing of Integrated Website	1301	09	704	70411	03000	414104	0	0	0	2,000,000	1,000,000	1,200,000	4,200,000.00
	22018001/230180001/13000008	Purchase of SME Training Kits	1301	01	704	70411	03000	414104	0	0	0	20,000,000	0	0	20,000,000.00
	22018001/23010112/13000009	Purchase of Furniture	1301	09	704	70411	03000	414104	0	0	0	2,000,000	8,500,000	12,000,000	22,500,000.00
	Small and Medium Scale Enterprises Promotion Total								0	0	0	529,290,000	510,730,000	514,370,000	1,554,390,000.00
27001001	Ministry of Labour and Productivity														
	Reform of Government and Governance														
	27001001/23010113/13000001	Purchase of Computer Equipment	1301	09	704	70411	03000	414104	0	0	300,000	0	0	0	-
	27001001/23010112/13000002	Purchase of Office Equipment	1301	09	704	70411	03000	414104	0	0	400,000	0	0	0	-
	27001001/23010105/13000003	Purchase of Road Motor Vehicle	1301	09	704	70411	03000	414104	0	0	6,000,000	0	0	0	-
	27001001/23050101/13000004	Institution of Stakeholders Forum for Industrial harmony	1301	09	704	70411	03000	414104	0	0	2,000,000	0	0	0	-
	Ministry of Labour and Productivity Total								0	0	8,700,000	0	0	0	-
28001001	Ministry of Science and Technology														
	Growing the Private Sector														
	28001001/23010129/12000001	Purchase of raw material Equip.	1203	08	704	70474	03000	414104	0	0	1,000,000	0	0	0	-
	Housing and Urban Development														
	28001001/23020118/06000001	Construction of Other Public Building	0602	09	701	70133	03000	414104	0	0	50,000,000	0	0	0	-
	Improvement to Human Health														
	28001001/23010122/04000002	Purchase of Equipment & Production of directory of medicinal	0412	05	707	70721	03000	414104	0	0	5,000,000	0	0	0	-
	28001001/23020106/04000001	Construction of a quality control/general purpose scientific	0402	09	707	70740	03000	414104	0	0	20,000,000	0	0	0	-
	Information Communication and Technology														
	28001001/23010112/11000002	Purchase of ICT equipment	1101	09	701	70133	03000	414104	0	0	1,000,000	0	0	0	-
	28001001/23050103/11000004	E-Human Resource Management (E-HRM)	1101	09	701	70133	03000	414104	0	0	700,000,000	0	0	0	-
	28001001/23020127/11000001	Construction of tech incubatn centre (TIC) in partn with FGN	1101	09	701	70133	03000	414104	0	0	29,000,000	10,000,000	100,000,000	150,000,000	260,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Power															
	28001001/23050103/14000001	Consult Serv on renewable energy develop (wind solar& biogas	1403	09	704	70436	03000	414104	0	0	1,000,000	0	0	0	-
	28001001/23050101/14000002	Consultancy Services	1403	09	704	70436	03000	414104	0	0	1,000,000	0	0	0	-
Reform of Government and Governance															
	28001001/23050100/13000005	Establishment of State-wide electronic Identification System	1303	09	704	70411	03000	414104	0	0	0	468,000,000	100,000,000	100,000,000	668,000,000.00
	28001001/23020118/13000001	Const of a common facility cent at coal camp (CFC), Enugu	1301	09	704	70443	03000	414104	0	0	5,000,000	0	0	0	-
	28001001/23050101/13000002	Consult Services on limestone & other min depoist in d state	1303	09	704	70484	03000	414104	0	0	1,000,000	0	0	0	-
Road															
	28001001/23010105/17000001	Purchase of Motor project vehicle	1701	09	704	70451	03000	414104	0	0	5,500,000	7,000,000	7,000,000	0	14,000,000.00
Ministry of Science and Technology Total									0	0	819,500,000	485,000,000	207,000,000	250,000,000	942,000,000.00
29001001 Ministry of Transport															
Road															
	29001001/23020127/17000004	Procurement of equipment for enlightenment	1702	09	704	70451	03000	414104	0	0	1,000,000	0	0	0	-
	29001001/23020124/17000008	Development of modern motor park	1702	09	704	70451	03000	414104	0	0	3,000,000	3,000,000	300,000,000	200,000,000	503,000,000.00
	29001001/23010105/17000009	Utility Vehicles	1702	09	704	70451	03000	414104	0	0	16,000,000	0	40,000,000	50,000,000	90,000,000.00
	29001001/23020123/17000001	Traffic Lights and Road Furniture	1702	09	704	70451	03000	414104	0	289,255,039	0	150,000,000	300,000,000	400,000,000	850,000,000.00
	29001001/23030113/17000002	Rehabilitation of Testing Ground	1702	09	704	70451	03000	414103	0	0	187,200,000	50,000,000	30,000,000	0	80,000,000.00
	29001001/23020123/17000003	Traffic Signages	1702	09	704	70451	03000	414104	0	0	16,000,000	200,000,000	15,000,000	20,000,000	235,000,000.00
	29001001/23010108/17000006	Mass Transit Scheme	1702	09	704	70451	03000	414104	0	0	0	0	80,000,000	100,000,000	180,000,000.00
	29001001/23020127/17000005	Procurement of Training equipment	1702	09	704	70451	03000	414104	0	0	17,000,000	0	0	0	-
	29001001/23010108/17000007	Bus Franchise system.	1702	09	704	70451	03000	414104	0	0	0	0	10,000,000	15,000,000	25,000,000.00
	29001001/23010114/17000010	Purchase of Computer Equipment	1702	09	704	70451	03000	414104	0	0	1,000,000	3,500,000	2,000,000	1,000,000	6,500,000.00
	29001001/23010112/17000011	Purchase of Office Furniture	1702	09	704	70451	03000	414104	0	0	500,000	0	0	0	-
	29001001/23020127/17000013	Development of Transport Master Plan	1702	09	704	70451	03000	414104	0	0	0	20,000,000	5,000,000	2,000,000	27,000,000.00
	29001001/23020115/17000014	Construction of Monorail Transport System	1702	09	704	70451	03000	414104	0	0	0	0	2,000,000	3,000,000	5,000,000.00
	29001001/23020100/17000015	Road markings on 84no Roads	1702	09	704	70451	03000	414104	0	0	0	200,000,000	300,000,000	350,000,000	850,000,000.00
Ministry of Transport Total									0	289,255,039	241,700,000	626,500,000	1,084,000,000	1,141,000,000	2,851,500,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
29053002 Coal City Transport Services															
Reform of Government and Governance															
	29053001/23010108/13000001	Purchase of Coal City Buses	1301	11	704	70451	03000	414104	0	10,550,000	310,000,000	0	458,000,000	458,000,000	916,000,000.00
	29053001/23010105/13000002	Purchase of Utility Vehicles	1301	11	704	70451	03000	414104	0	0	20,000,000	20,000,000	0	0	20,000,000.00
	29053001/23010105/13000003	Purchase of motor vehicle	1301	11	704	70451	03000	414104	0	0	6,000,000	7,000,000	7,000,000	0	14,000,000.00
	29053001/23010104/13000004	Purchase of Motor Cycles	1301	11	704	70451	03000	414104	0	0	120,000	165,000	0	165,000	330,000.00
	29053001/23010124/13000005	Purchase of Workshop Equipment	1301	11	704	70451	03000	414104	0	0	2,000,000	2,335,000	215,000	216,000	2,766,000.00
	29053001/23010124/13000006	Purchase of Equipment & Tools (Workshop)	1301	11	704	70451	03000	414104	0	0	3,507,000	2,972,000	246,000	0	3,218,000.00
	29053001/23020118/13000007	Construction of Open-wall Workshop	1301	11	704	70451	03000	414104	0	0	2,000,000	2,000,000	15,000,000	20,000,000	37,000,000.00
	29053001/23020101/13000008	Construction of Security House	1301	11	704	70451	03000	414104	0	0	200,000	800,000	0	0	800,000.00
	29053001/23010119/13000009	Purchase of Generating Set	1301	11	704	70451	03000	414104	0	0	4,000,000	0	0	0	-
	29053001/23010112/13000010	Purchase of 34no tables, 37no chairs, 160no plastic chairs	1301	11	704	70451	03000	414104	0	0	0	2,967,000	200,000	100,000	3,267,000.00
Road															
	29053001/23020100/17000011	Procurement of 2no Air Conditioners, 7no standing fans, 1no	1702	09	704	70451	03000	414104	0	0	0	884,000	0	0	884,000.00
	29053001/23020100/17000012	Procurement of Communicating (Walkie-Talkie) gadgets	1702	09	704	70451	03000	414104	0	0	0	2,400,000	1,800,000	1,800,000	6,000,000.00
Coal City Transport Services Total									0	10,550,000	347,827,000	41,523,000	482,461,000	480,281,000	1,004,265,000.00
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	0	0	0	100,000,000	200,000,000	50,000,000	350,000,000.00
Reform of Government and Governance															
	34001001/23020101/13000009	Construction of 2no 4 Bedroom Terrace Duplexes with 2No 10	1301	11	706	70610	03000	414104	0	24,960,567	100,000,000	0	0	0	-
	34001001/23020101/13000008	Completion of construction of Enugu State Governor's	1301	11	706	70610	03000	414104	0	41,001,943	75,000,000	0	0	0	-
	34001001/23030121/13000001	Face lift to Government Offices	1301	11	706	70610	03000	414104	0	0	20,000,000	0	0	0	-
	34001001/23030121/13000002	Facelift of Enugu State House of Assembly	1301	11	706	70610	03000	414104	0	0	50,000,000	10,000,000	20,000,000	20,000,000	50,000,000.00
	34001001/23020101/13000003	Construction of Fence	1301	11	706	70610	03000	414104	0	98,022,592	12,000,000	0	0	0	-
	34001001/23030121/13000005	Repair and Renovation work at the office Enugu State	1301	11	706	70610	03000	414104	0	1,091,918,132	50,000,000	50,000,000	30,000,000	30,000,000	110,000,000.00
	34001001/23020112/13000005	Purchase and Installation of office Equipment	1301	11	706	70610	03000	414104	0	157,262,449	20,000,000	20,000,000	10,000,000	10,000,000	40,000,000.00
	34001001/23010133/13000006	Purchase of Office Equipment	1301	11	706	70610	03000	414104	0	0	10,000,000	0	0	0	-
	34001001/23030121/13000010	Repair and Renovation works at the Hostel and Staff	1301	11	706	70610	03000	414104	0	0	10,000,000	0	0	0	-
	34001001/23020101/13000011	Construction of MA and MB Hostel Block Buildings at NYSC	1301	11	706	70610	03000	414301	0	0	50,000,000	50,000,000	0	0	50,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – CONT'D**

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34001001 Ministry of Works and Infrastructure															
Reform of Government and Governance – Cont'd															
	34001001/23030121/13000012	Construction of block Wall Fence	1301	11	706	70610	03000	414104	0	0	20,000,000	0	0	0	-
	34001001/23030121/13000013	Repair and Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	0	10,000,000	0	0	0	-
	34001001/23030121/13000014	Renovation of Public Buildings	1301	11	706	70610	03000	414104	0	37,140,018	100,000,000	100,000,000	50,000,000	100,000,000	250,000,000.00
	34001001/23020101/13000015	Construction of Enugu State New Secretariat Complex, Enugu.	1301	11	706	70610	03000	414104	0	639,279,916	6,100,000,000	1,000,000,000	500,000,000	200,000,000	1,700,000,000.00
	34001001/23030121/13000016	Construction of New Government Office (New Lion Building, Gv	1301	11	706	70610	03000	414104	0	81,216,350	1,200,000,000	100,000,000	100,000,000	100,000,000	300,000,000.00
	34001001/23020101/13000017	Construction of block Wall Fence at NYSC Orientation Camp,	1301	11	706	70610	03000	414301	0	1,686,553	20,000,000	0	0	0	-
	34001001/23020119/13000018	HELIPORT Development	1301	11	706	70610	03000	414103	0	50,746,772	50,000,000	0	0	0	-
	34001001/23030121/13000019	Ren of Deputy Governor's Office Block, Govt. House, Enugu	1301	11	706	70610	03000	414104	0	0	50,000,000	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	17,000,000	0	0	0	-
	34001001/23030121/13000021	Landscapping of Air Force Base	1301	11	706	70610	03000	414103	0	0	12,000,000	0	0	0	-
	34001001/23020123/13000022	Provision of Street Lights	1301	11	706	70610	03000	414104	0	461,327,491	500,000,000	400,000,000	1,000,000,000	2,000,000,000	3,400,000,000.00
	34001001/23030129/13000023	Electrical Installation and procurement of electrical materi	1301	11	706	70610	03000	414104	0	153,516,126	50,000,000	100,000,000	820,000,000	200,000,000	1,120,000,000.00
	34001001/23010129/13000024	Procurement of Industrial Machinery and Equipment	1301	11	706	70610	03000	414104	0	0	100,000,000	300,000,000	300,000,000	400,000,000	1,000,000,000.00
	34001001/23030125/13000025	Rehabilitation of machinery and Equipment	1301	11	706	70610	03000	414104	0	0	40,000,000	0	0	0	-
	34001001/23020114/13000027	Construction of Pavement Delineation on 514(6) Selected Rds	1301	09	704	70443	03000	414104	0	22,517,154	0	0	0	0	-
	34001001/23030100/13000028	Renovation and equipping of Ministry of Works Enugu and Nsuk	1301	11	706	70610	03000	414104	0	0	0	80,000,000	10,000,000	10,000,000	100,000,000.00
	34001001/23020100/13000026	Installation of 13 No 100KVA/415V PerKins Sound Proof Gen.	1301	09	701	70133	03000	414104	0	62,315,530	0	0	0	0	-
	34001001/23050101/13000041	Establishment of Road Maintenance Agency	1301	11	704	70451	03000	414104	0	0	250,000,000	209,100,000	400,000,000	500,000,000	1,109,100,000.00
	34001001/23020114/13000056	Construction of 3km internal roads and car parks at Federal	1301	11	706	70620	03000	414316	0	0	0	200,000,000	0	0	200,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
34001001	Ministry of Works and Infrastructure Road														
34001001/23020114/17000001		Construction of 43.5km Eke-Ebe-Egede-Affa-Akpakwume-Aku	1701	11	704	70451	03000	414316	0	0	250,000,000	910,000,000	500,000,000	100,000,000	1,510,000,000.00
34001001/23020114/17000002		Construction of 37.5km 9th Mile-Oghe-Iwollo-Umulokpa Road	1701	11	704	70451	03000	414306	0	50,840,536	250,000,000	125,000,000	300,000,000	0	425,000,000.00
34001001/23020114/17000003		Construction of 30.5km Nsukka-Ogrute-AJi-Ette road on asphalt	1701	11	704	70451	03000	414213	0	0	200,000,000	155,000,000	100,000,000	0	255,000,000.00
34001001/23020114/17000006		Construction of 29km Ugwogo-Neke-Ikem Road on asphalt overla	1701	11	704	70451	03000	414110	0	900,000,000	300,000,000	390,000,000	107,000,000	0	497,000,000.00
34001001/23020114/17000007		Construction of 19km road within Nenwe-Oduma-Mpu Road	1701	11	704	70451	03000	414302	0	0	20,000,000	0	0	0	-
34001001/23020114/17000008		Construction of 8km Nara-Isiogbo road on asphalt overlay wit	1701	11	704	70451	03000	414111	0	0	180,000,000	325,000,000	0	0	325,000,000.00
34001001/23020114/17000005		Construction of 15km road within Agbani-Mbogodo-Ihuokpara Ro	1701	11	704	70451	03000	414112	0	66,713,761	100,000,000	350,000,000	300,000,000	400,000,000	1,050,000,000.00
34001001/23020114/17000009		Construction of 41km on asphalt overlay within Umulokpa	1701	11	704	70451	03000	414217	0	0	0	65,000,000	500,000,000	600,000,000	1,165,000,000.00
34001001/23020114/17000004		Construction of 25km Amaetiti-Achi-Umuagu-Inyi-Awlaw-Abia	1701	11	704	70451	03000	414314	0	0	200,000,000	540,000,000	200,000,000	0	740,000,000.00
34001001/23020114/17000017		Construction of 10.3km Ogrute-Ugbaike-Obollo Afor road	1701	11	704	70451	03000	414208	0	0	250,000,000	390,000,000	230,000,000	0	620,000,000.00
34001001/23020114/17000018		Construction of 23km Adani-Adarice (Adani Songhai farm) road	1701	11	704	70451	03000	414217	0	0	100,000,000	190,000,000	515,000,000	480,000,000	1,185,000,000.00
34001001/23020114/17000010		Construction of 12km Amechi-Amodu-Umueze road	1701	11	704	70451	03000	414105	0	0	50,000,000	0	0	0	-
34001001/23020114/17000011		Construction of 37.75km Nkwo Nike-Ugwogo-Opi Junction road	1701	11	704	70451	03000	414213	0	399,701,921	300,000,000	130,000,000	0	0	130,000,000.00
34001001/23020114/17000012		Reconstruction of 44km 9th Mile-Nachi-Ugwuoba border	1701	11	704	70451	03000	414316	0	200,000,000	350,000,000	60,000,000	0	0	60,000,000.00
34001001/23020114/17000013		Reconstruction of 11km Iheaka-Ibagwa-Alor Agu road	1701	11	704	70451	03000	414208	0	0	100,000,000	65,000,000	230,000,000	300,000,000	595,000,000.00
34001001/23050101/17000014		Consultancy Services on Road Construction	1701	11	704	70451	03000	414104	0	31,282,184	200,000,000	0	0	0	-
34001001/23020114/17000015		Construction of 9.2km Nguru-Ede-Oballa-Ehalumona road	1701	11	704	70451	03000	414213	0	228,612,381	250,000,000	325,000,000	200,000,000	400,000,000	925,000,000.00
34001001/23020114/17000019		Construction of 28km Ukehe-Aku-Nkpologu road	1701	11	704	70451	03000	414207	0	0	70,000,000	65,000,000	450,000,000	420,000,000	935,000,000.00
34001001/23020114/17000016		Construction of 5.4km Ezi-Abalu-Agbudu-Afia Many Road	1701	11	704	70451	03000	414301	0	0	337,000,000	0	0	0	-
34001001/23020114/17000026		Reconstruction of 13km Milken-Hill-Ngwo - 9th Mile Road	1701	11	704	70451	03000	414104	0	570,727,352	50,000,000	600,000,000	200,000,000	0	800,000,000.00
34001001/23020114/17000029		Construction of 3.75km Enugu-Onitsha Express/Amankwo/Ameke Ngwo/Ama Brewery Road	1701	11	704	70451	03000	414316	0	0	0	700,000,000	220,000,000	130,000,000	1,050,000,000.00
34001001/23020114/17000028		Construction of 7.7km Awgu-Agulese-Ugwueme-Eziobu	1701	11	704	70451	03000	414301	0	0	80,000,000	105,944,989	350,000,000	50,000,000	505,944,989.21

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
34001001	Ministry of Works and Infrastructure														
	Road – Cont'd														
	34001001/23020114/17000027	Construction of 5km Inyi-Akpugoeze Road	1701	11	704	70451	03000	414314	0	193,626,931	280,000,000	390,000,000	200,000,000	100,000,000	690,000,000.00
	34001001/23020114/17000020	Construction of 30km Udi-Amokwe-Obeleagu-Umana-Imezi	1701	11	704	70451	03000	414316	0	0	80,000,000	100,000,000	400,000,000	300,000,000	800,000,000.00
	34001001/23020114/17000021	Reconstruction of failed asphaltic surfaces, shoulders,	1701	11	704	70451	03000	414104	0	0	50,000,000	300,000,000	250,000,000	0	550,000,000.00
	34001001/23020114/17000022	Construction of 8km road in Estate Layout Enugu Urban	1701	11	704	70451	03000	414104	0	458,013,643	100,000,000	50,000,000	200,000,000	200,000,000	450,000,000.00
	34001001/23020114/17000023	Reconstruction of 100km road on asphalt overlay with side drains in Enugu & Nsukka	1701	11	704	70451	03000	414104	0	0	1,000,000,000	500,000,000	950,000,000	1,200,000,000	2,650,000,000.00
	34001001/23020114/17000024	Construction of 24km road on asphalt overlay within Ehalumona	1701	11	704	70451	03000	414213	0	0	150,000,000	65,000,000	240,000,000	300,000,000	605,000,000.00
	34001001/23020114/17000025	Construction of 14km road on asphalt overlay within Ofuluon	1701	11	704	70451	03000	414213	0	0	50,000,000	130,000,000	300,000,000	500,000,000	930,000,000.00
	34001001/23020114/17000035	Reconstruction of 8.08km New Market Round About- Agu	1701	11	704	70451	03000	414104	0	0	110,000,000	100,000,000	300,000,000	300,000,000	700,000,000.00
	34001001/23020114/17000036	Construction of Ikedimkpa Affa - Amofia Agu - Oghu Road	1701	11	704	70451	03000	414111	0	590,872,887	80,000,000	520,000,000	330,000,000	220,000,000	1,070,000,000.00
	34001001/23020114/17000034	Construction of 9km Umuabi-Agbudu Road (Awgu)	1701	11	704	70451	03000	414316	0	75,106,147	100,000,000	390,000,000	350,000,000	100,000,000	840,000,000.00
	34001001/23020114/17000030	Construction of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike Agu-Ugboadaba-Obolo Eiti-Obolo Afor Rd (Udenu Ring Rd	1701	11	704	70451	03000	414215	0	0	130,000,000	600,000,000	900,000,000	620,000,000	2,120,000,000.00
	34001001/23020114/17000031	Construction of 23km Amechi-Idodo-Owo-Ubahu-Amankanu	1701	11	704	70451	03000	414111	0	0	130,000,000	65,000,000	1,000,000,000	850,000,000	1,915,000,000.00
	34001001/23020114/17000037	Construction of 7km Edemani-Ugwu-Aji Road	1701	11	704	70451	03000	414213	0	0	50,000,000	0	0	0	-
	34001001/23020114/17000033	Construction of 35km Agbani-Ugbawka-Nara-Nkerrefi road	1701	11	704	70451	03000	414112	0	0	250,000,000	65,000,000	800,000,000	950,000,000	1,815,000,000.00
	34001001/23020114/17000032	Construction of 16km Nsukka-Lejja-Aku Road	1701	11	704	70451	03000	414213	0	0	80,000,000	65,000,000	520,000,000	400,000,000	985,000,000.00
	34001001/23020114/17000039	Construction of 5.5km Zoological & Botanical garden Interna	1701	11	704	70451	03000	414105	0	0	200,000,000	200,000,000	230,000,000	60,000,000	490,000,000.00
	34001001/23020114/17000038	Construction of Ebonyi River Bridge along Ugwogo – Neke	1701	11	704	70451	03000	414110	0	0	150,000,000	0	0	0	-
	34001001/23030113/17000044	Rehabilitation of Enugu Urban Township Roads	1702	09	701	70133	03000	414104	0	160,383,815	0	0	0	0	-
	34001001/23020114/17000040	Construction of Emene - Nkwubor - Ugwuomu Road	1701	11	704	70451	03000	414103	0	0	80,000,000	130,000,000	350,000,000	150,000,000	630,000,000.00
	34001001/23020114/17000042	Construction of Road & Twin Bridge/Asata River Along Zik Ave	1702	09	704	70443	03000	414104	0	130,093,750	0	0	0	0	-
	34001001/23030113/17000043	Rehabilitation of Enugu/Abakaliki Dual Carraige Way	1702	09	704	70443	03000	414104	0	226,955,634	0	0	0	0	-
	34001001/23030113/17000045	Rehabilitation of Housing Est. Internal Rds	1702	09	704	70443	03000	414104	0	13,098,870	0	0	0	0	-
	34001001/23030113/17000046	Rehabilitation of Roads in Awk. Zone	1702	09	704	70443	03000	414105	0	48,609,983	0	0	0	0	-

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
34001001	Ministry of Works and Infrastructure														
	Road – Cont'd														
34001001/23020114/17000049		Const of UNTH/ITUKU Ozalla internal Rds	1702	09	704	70443	03000	414112	0	31,089,432	0	0	0	0	-
34001001/23020114/17000054		Const of 7.5km Amokwe Station-Umuabi rd	1701	11	704	70451	03000	414316	0	0	0	520,000,000	450,000,000	100,000,000	1,070,000,000.00
34001001/23030113/17000050		Rehabilitation and Maintenance of Enugu And Nsukka Urban road	1701	11	704	70451	03000	414104	0	0	0	150,000,000	300,000,000	400,000,000	850,000,000.00
34001001/23020100/17000051		Design and Construction of 30.1km Oriemba-Afor Onovo-Amodu	1701	11	704	70451	03000	414112	0	0	0	65,000,000	500,000,000	600,000,000	1,165,000,000.00
34001001/23020118/17000058		Const of collapsed block wall fence at Intl	1701	11	704	70451	03000	414104	0	0	0	10,000,000	100,000,000	200,000,000	310,000,000.00
34001001/23020114/17000052		Const of 6km UNTH Ituku-Ozalla Internal rd	1701	11	704	70451	03000	414112	0	0	0	100,000,000	150,000,000	0	250,000,000.00
34001001/23020114/17000053		Const of 7km Amokwe Station -Umuaga rd	1701	11	704	70451	03000	414316	0	0	0	585,000,000	450,000,000	100,000,000	1,135,000,000.00
34001001/23020100/17000057		Construction of internal road networks at Udi Native Authori	1701	11	704	70451	03000	414316	0	0	0	150,000,000	300,000,000	200,000,000	650,000,000.00
34001001/23020100/17000055		Design and Construction of Amaechi Idodo-Ohuani Amaechi -	1701	11	704	70451	03000	414111	0	0	0	65,000,000	800,000,000	600,000,000	1,465,000,000.00
34001001/23020118/17000059		Constru. Of 3.2km Nike Road (Express to T-Junction)	1701	11	704	70451	03000	414103	0	0	0	1,200,000,000			1,200,000,000
34001001/23020118/17000060		Constru. Of 3.6km Nike Lake Road (PENOKS to T-Junction)	1701	11	704	70451	03000	414103	0	0	0	1,700,000,000			1,700,000,000
34001001/23020118/17000061		Const. of 5km Airport Roundabout/Oriemene/Eke Obinagu	1701	11	704	70451	03000	414103	0	0	0	400,500,000			400,500,000
34001001/23020118/17000062		2km Okutu/Odoru Road	1701	11	704	70451	03000	414213	0	0	0	200,000,000			200,000,000
34001001/23020118/17000063		Constru. Of 1.5km 9th Mile/Nsukka Road & 9th Mile /Onitsha Rd Bypass	1701	11	704	70451	03000	414316	0	0	0	1,000,000,000			1,000,000,000
34001001/23020118/17000064		Constru. Of 10.8km Opi/Nsukka Rd	1701	11	704	70451	03000	414213	0	0	0	2,600,000,000			2,600,000,000
34001001/23020118/17000065		Install. Of Streetlights along Opi Nsuk Rd	1701	11	706	70610	03000	414213				500,000,000			500,000,000
34001001/23020118/17000066		Constr/ Rehab of Nsukka Urban Roads	1701	11	704	70451	03000	414213	0	0	0	500,000,000			500,000,000
Ministry of Works and Infrastructure Total									0	7,648,640,821	15,623,000,000	21,625,544,989	18,212,000,000	14,950,000,000	54,787,544,989

34001002 Rural Access Mobility Project (RAMP)

Road

34001002/23020114/17000001		Construction of 9.5km Umuabi-Ehuhe-Achi Earth Road	1701	11	704	70451	03000	414314	0	0	42,372,340	78,730,000	78,730,000	0	157,460,000.00
34001002/23020114/17000002		Constructn of 4.5km Abor earth Rd	1701	11	704	70451	03000	414316	0	0	20,080,173	37,310,000	37,310,000	0	74,620,000.00
34001002/23020114/17000003		Const of 6.5km Egeuctde – Awhum earth rd	1701	11	704	70451	03000	414316	0	0	28,998,116	53,880,000	53,880,000	0	107,760,000.00
34001002/23020114/17000005		Construction of 19.9km Ugwuoba - Nkwere Inyi Earth Road	1701	11	704	70451	03000	414314	0	0	74,664,230	192,040,000	138,630,000	0	330,670,000.00
34001002/23020114/17000007		Constr. of 11.9km UNTH-Enuguagu Ndiagu-Umuaniagu-Obe Road	1701	11	704	70451	03000	414112	0	0	53,071,720	98,610,000	98,610,000	120,000,000	317,220,000.00
34001002/23020114/17000008		Constr of Agbani-Amuri with a spur to Ugbawka 15km Road	1701	11	704	70451	03000	414112	0	0	60,396,596	17,023,000	40,000,000	50,000,000	107,023,000.00
34001002/23020114/17000009		Constr. of 9.3km Mmaku-Awamgbidi-Nkwe-Ezere-Isochi Rd	1701	11	704	70451	03000	414301	0	0	32,291,889	60,000,000	94,460,000	120,000,000	274,460,000.00
34001002/23020114/17000006		Const of 12.7km Isu Abaraji - Inyi Mkt Rd	1701	11	704	70451	03000	414314	0	0	60,590,348	0	0	0	-

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – CONT'D**

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34001002 Rural Access Mobility Project (RAMP) Road															
34001002/23020114/17000004		Construction of 6.3km St.Mary Ngwo Nsude Road	1701	11	704	70451	03000	414316	0	0	28,104,707	52,220,000	52,220,000	0	104,440,000.00
34001002/23020114/17000010		Constr. of 21km Uhueze Nenwe-Nomah-Mburubu-Nara Road	1701	11	704	70451	03000	414302	0	0	32,291,889	60,000,000	200,000,000	120,000,000	380,000,000.00
34001002/23020114/17000011		Constr of Ikem-Umualor-Agbogazi Nike 15km Road and Amutu-Isu	1701	11	704	70451	03000	414110	0	0	28,110,089	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	26,909,907	50,000,000	141,690,000	120,000,000	311,690,000.00
34001002/23020114/17000013		Constr. of 28.6km Ukpabi-Nimbo-Eziani Earth Road	1701	11	704	70451	03000	414217	0	0	26,909,907	50,000,000	180,000,000	130,000,000	360,000,000.00
34001002/23020114/17000014		Constr. of 6.3km Ikwoka-Amagu-Obimo Earth Road	1701	11	704	70451	03000	414213	0	0	26,909,907	50,000,000	54,350,000	120,000,000	224,350,000.00
34001002/23020114/17000016		Constr./Rehab of 5km Oribe Orba-Eke Ovoko-Uhuwo Owerre Road	1701	11	704	70451	03000	414215	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000.00
34001002/23020114/17000017		Constr. of 6km Ofuluonu-Amogwu Nkifi-Obinagu Owerre-Akpa Ede	1701	11	704	70451	03000	414213	0	0	20,000,000	17,023,000	50,000,000	60,000,000	127,023,000.00
34001002/23020114/17000018		Construction of Eke - Achara - Agu Ukehe 5 km Earth Road	1701	11	704	70451	03000	414316	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000.00
34001002/23020114/17000019		Constr. of Agu - Eke back of ESBS hiltop Enugu Ngwo 4 km Rd	1701	11	704	70451	03000	414104	0	0	20,000,000	17,023,000	25,000,000	35,000,000	77,023,000.00
34001002/23020114/17000015		Construction of 9.9km Adani-Asaba-Igga-Ojo Road	1701	11	704	70451	03000	414217	0	0	26,909,907	50,000,000	114,030,000	130,000,000	294,030,000.00
34001002/23020114/17000020		Constr. of Uhuagu - Amagu - Amata Ezinesi 4 km Road	1701	11	704	70451	03000	414314	0	0	20,000,000	17,023,000	25,000,000	120,000,000	162,023,000.00
34001002/23020114/17000021		Constr. of Shikaghom/Umuobom Agbogugu 5 km Earth Road	1701	11	704	70451	03000	414301	0	0	20,000,000	17,023,000	25,000,000	130,000,000	172,023,000.00
34001002/23020114/17000022		Constr. of Owerre Okpu - Ohube Agu Orba 4.5 km Earth Road	1701	11	704	70451	03000	414215	0	0	20,000,000	17,023,000	27,150,000	40,000,000	84,173,000.00
34001002/23020114/17000024		Constr. of Lejja High School - Adada River 4.5km Earth Road	1701	11	704	70451	03000	414213	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000.00
34001002/23020114/17000025		Constr. of Ibite Okpatu Farm - Onube Eugene - Okikensi 9.6 k	1701	11	704	70451	03000	414316	0	0	20,000,000	17,023,000	50,000,000	120,000,000	187,023,000.00
34001002/23020114/17000026		Constr. of Ugwogo - Nike-Odenigbo - Adaeze 4.5 km Earth Road	1701	11	704	70451	03000	414103	0	0	20,000,000	17,023,000	25,000,000	35,000,000	77,023,000.00
34001002/23020114/17000027		Constr of Obeagu - Amuzam Nkpofia - Uzamagu 3km Earth Road	1701	11	704	70451	03000	414112	0	0	12,000,000	17,023,000	25,000,000	35,000,000	77,023,000.00
34001002/23020114/17000028		Constr. of Ugwu Wode-Harmony-Umuchigbo 2 km Link Earth Road	1701	11	704	70451	03000	414103	0	0	12,769,000	17,023,000	20,600,000	35,000,000	72,623,000.00
34001002/23020114/17000029		Constr. of Ekeagba - Amaigbo Akegbe - Ugwu 5 km Earth Road	1701	11	704	70451	03000	414112	0	0	20,000,000	17,023,000	25,000,000	35,000,000	77,023,000.00
34001002/23020114/17000034		Constr. of Okpurum-Agbakom-Nkwo-Ogogoro 4 km Earth Road	1701	11	704	70451	03000	414209	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000.00
34001002/23020114/17000033		Constr. of Ibagwa-Isiagu-Ibagwa-Itchi 4.5 km Earth Road	1701	11	704	70451	03000	414208	0	0	12,034,200	17,023,000	25,000,000	35,000,000	77,023,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
34001002	Rural Access Mobility Project (RAMP)														
	Road														
34001002/23020114/17000030	Construction of Olikwu-Uhuagu-Ndiabor 4km Farm Road	1701	11	704	70451	03000	414302	0	0	20,000,000	17,023,000	60,000,000	80,000,000	157,023,000.00	
34001002/23020114/17000031	Construction of Nua - Ugwuani - Oshigo Aku 4 km Earth Road	1701	11	704	70451	03000	414207	0	0	20,000,000	17,023,000	25,000,000	50,000,000	92,023,000.00	
34001002/23020114/17000032	Construction of Enugu Akwu - Inyi 4 km Earth Road	1701	11	704	70451	03000	414314	0	0	20,000,000	17,023,000	25,000,000	40,000,000	82,023,000.00	
34001002/23020114/17000036	Construction of Awlaw Etiti-Owerre Ezukala 7.5km Road	1701	11	704	70451	03000	414314	0	0	0	17,023,000	70,000,000	100,000,000	187,023,000.00	
34001002/23020114/17000037	Afor Ugwu- Umuaji Aguobu Owa-Umuaji Mgbagbu Owa-Agba Umana 5	1701	11	704	70451	03000	414306	0	0	0	17,023,000	40,000,000	60,000,000	117,023,000.00	
34001002/23020114/17000038	Construction of Eke Community 1km Road	1701	11	704	70451	03000	414316	0	0	0	15,200,000	15,200,000	40,000,000	70,400,000.00	
34001002/23020114/17000039	Construction of Amutu - Isube - Agulu Ilorize - C.S.S Nze	1701	11	704	70451	03000	414316	0	0	0	17,023,000	20,600,000	70,000,000	107,623,000.00	
34001002/23020100/17000040	Construction of St. Luke - Miller Abia - Udi Station 6km Rd	1701	11	704	70451	03000	414316	0	0	0	17,023,000	50,000,000	60,000,000	127,023,000.00	
34001002/23020100/17000041	Orba Community 3km Road	1701	11	704	70451	03000	414215	0	0	0	17,023,000	20,600,000	25,000,000	62,623,000.00	
34001002/23020114/17000042	Aji Community 3km Road	1701	11	704	70451	03000	414208	0	0	0	17,023,000	20,600,000	35,000,000	72,623,000.00	
34001002/23020114/17000043	Construction of Agboegegu - Idodo Ajaogbu - Asisi 8km road	1701	11	704	70451	03000	414104	0	0	0	17,023,000	26,462,000	35,000,000	78,485,000.00	
34001002/23020100/17000044	Construction of Umuika Enuogu Nkerefi 5km road	1701	11	704	70451	03000	414111	0	0	0	17,023,000	25,000,000	30,000,000	72,023,000.00	
Rural Access Mobility Project (RAMP) Total									0	0	905,414,925	1,307,611,000	2,105,122,000	2,375,000,000	5,787,733,000.00
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	1,000,000,000	300,000,000	1,500,000,000	1,500,000,000	3,300,000,000.00	
36001001/23020101/02000002	Construction of Other Public Buildg	0201	09	708	70820	03000	414104	0	0	60,000,000	10,000,000	50,000,000	0	60,000,000.00	
36001001/23030103/02000003	Rehab of Other Public Building	0201	09	708	70820	03000	414104	0	0	50,000,000	5,000,000	40,000,000	50,000,000	95,000,000.00	
36001001/23030127/02000004	Completion of International Conference Centre	0201	09	708	70820	03000	414104	0	0	10,000,000	10,000,000	200,000,000	300,000,000	510,000,000.00	
36001001/23030112/02000005	Zoological & Botanical Garden Devt	0201	09	708	70820	03000	414105	0	0	500,000,000	100,000,000	500,000,000	0	600,000,000.00	
36001001/23040103/02000006	Eco-Tourism	0201	09	708	70820	03000	414104	0	0	100,000,000	10,000,000	50,000,000	50,000,000	110,000,000.00	
36001001/23050104/02000007	Fiestas and Carnivals	0201	09	708	70820	03000	414104	0	0	0	8,000,000	8,000,000	8,000,000	24,000,000.00	
36001001/23010105/02000008	Purchase of Road Vehicles	0201	09	708	70820	03000	414104	0	0	12,000,000	12,600,000	0	0	12,600,000.00	
36001001/23050101/02000009	Research and Survey	0201	09	708	70820	03000	414104	0	0	1,200,000	1,200,000	0	0	1,200,000.00	
36001001/23010129/02000010	Purchase of Office Equipment	0201	09	708	70820	03000	414104	0	0	1,000,000	0	0	0	-	
36001001/23010130/02000011	Purch.of Costume,Instru.& brand veh. for the State Cult.Trou	0201	09	708	70820	03000	414104	0	0	0	13,000,000	0	0	13,000,000.00	
36052001/23010119/02000006	Purchase of Generator Set	0201	09	708	70850	03000	414104	0	0	500,000	0	0	0	-	
Ministry of Culture and Tourism Total									0	0	1,734,700,000	469,800,000	2,348,000,000	1,908,000,000	4,725,800,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
36004001	Council for Arts and Culture														
	Societal Re-Orientat														
	36004001/23050104/02000001	Commemoration, Anniversaries & Carnivals	0201	09	708	70850	03000	414104	0	0	2,500,000	0	0	0	-
	36004001/23010130/02000002	Procurement of Orchestral Band	0201	09	708	70850	03000	414104	0	0	0	4,000,000	5,000,000	6,500,000	15,500,000.00
	36004001/23050104/02000003	Organising Children's Cult. Carnival	0201	09	708	70850	03000	414104	0	0	1,000,000	0	0	0	-
	36004001/23050104/02000004	Production of Okanga Cultural magazine	0201	09	708	70850	03000	414104	0	0	1,000,000	0	0	0	-
	36004001/23010112/02000005	Purchase of Office Furniture/Equipment	0201	09	708	70850	03000	414104	0	0	500,000	0	0	0	-
	36004001/23020104/02000006	Construction of Mini Arts/Craft Shop	0201	09	708	70850	03000	414104	0	0	1,000,000	2,500,000	3,000,000	3,500,000	9,000,000.00
	36004001/23010113/02000007	Purchase of Computer/Accessories & Photocopier	0201	09	708	70850	03000	414104	0	0	300,000	0	0	0	-
	36004001/23050104/02000008	Production of Cult. Hand Bills & Brochures	0201	09	708	70850	03000	414104	0	0	800,000	0	0	0	-
	36004001/23050104/02000009	Arts Exhibition by Professionals	0201	09	708	70850	03000	414104	0	0	0	0	0	0	-
	36004001/23010130/02000010	Purchase of recording equipment	0201	09	708	70850	03000	414104	0	0	500,000	1,500,000	2,500,000	3,000,000	7,000,000.00
	36004001/23020119/02000011	Construction of Research Center	0201	09	708	70850	03000	414104	0	0	1,000,000	0	0	0	-
	36004001/23010105/02000012	Procurement of 1no. 508 bus	0201	08	708	70850	03000	414104	0	0	0	6,100,000	0	0	6,100,000.00
	36004001/23010105/02000013	Purchase of 2 no. corolla cars	0204	08	708	70820	03000	414104	0	0	0	5,500,000	0	0	5,500,000.00
	Council for Arts and Culture Total								0	0	8,600,000	19,600,000	10,500,000	13,000,000	43,100,000.00
36052001	Tourism Board														
	Societal Re-Orientat														
	36052001/23010129/02000002	Purchase of Industrial equipments	0201	09	708	70850	03000	414104	0	0	700,000	0	0	0	-
	36052001/23010105/02000003	Purchase of Motor vehicles	0201	09	708	70850	03000	414104	0	0	5,000,000	6,500,000	6,000,000	6,000,000	18,500,000.00
	36052001/23010115/02000004	Purchase of office equipments	0201	09	708	70850	03000	414104	0	0	700,000	0	0	0	-
	36052001/23010131/02000005	Purchase of communication equip.	0201	09	708	70850	03000	414104	0	0	200,000	250,000	100,000	100,000	450,000.00
	Tourism Board Total								0	0	6,600,000	6,750,000	6,100,000	6,100,000	18,950,000.00
38001001	State Economic Planning Commission														
	Enhancing Skills and Knowledge														
	38001001/23050101/05000001	Medium Term Sector Strategy (MTSS)	0501	05	704	70411	03000	414104	0	0	10,000,000	10,000,000	35,000,000	0	45,000,000.00
	38001001/23050101/05000002	State Bureau of Statistics	0503	03	709	70950	03000	414104	0	0	20,000,000	0	0	0	-
	Growing the Private Sector														
	38001001/23050103/12000001	Survey & State Statistical Year Book	1201	03	704	70411	03000	414104	0	0	20,000,000	0	0	0	-
	38001001/23050103/12000002	Production of State	1202	03	704	70411	03000	414104	0	0	20,000,000	0	0	0	-
	38001001/23010105/12000003	Purchase of motor vehicle	1201	03	704	70411	03000	414104	0	0	12,500,000	13,000,000	0	0	13,000,000.00
	Poverty Allevation														
	38001001/23050101/03000001	State Counterpart Contribution	0302	03	704	70411	03000	414104	0	57,035,058	2,137,500,000	1,602,500,000	1,500,000,000	1,600,000,000	4,702,500,000.00
	38001001/23010118/03000002	Provision/ Revision of Economic Blue Print	0302	03	704	70411	03000	414104	0	0	15,000,000	15,000,000	15,000,000	0	30,000,000.00
	State Economic Planning Commission Total								0	57,035,058	2,235,000,000	1,640,500,000	1,550,000,000	1,600,000,000	4,790,500,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
ECONOMIC SECTOR – CONT'D**

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38001002	State Bureau of Statistics														
	Reform of Government and Governance														
	38001002/23050102/13000001	Purch. of 30 no. GPS Eqpts for prod. of (SGDP)	1301	09	704	70411	03000	414104	0	0	0	20,000,000	10,000,000	34,000,000	64,000,000.00
	38001002/23010101/13000002	Estab. of d/base for all MDAs including update of Devinfo d/b	1301	09	704	70411	03000	414104	0	0	0	50,560,000	7,000,000	25,000,000	82,560,000.00
	38001002/23010101/13000003	Purchase of 1 No. Toyota Hilux Van	1301	09	704	70411	03000	414104	0	0	0	6,400,000	6,000,000	0	12,400,000.00
	38001002/23010101/13000005	Purch. of 30no Android Phones, 30no Laptops, p/copiers & printr	1301	09	704	70411	03000	414104	0	0	0	2,000,000	1,500,000	1,000,000	4,500,000.00
	38001002/23050101/13000006	Estab. of library for research work & latest statistical dev	1301	09	704	70411	03000	414104	0	0	0	5,000,000	2,000,000	2,000,000	9,000,000.00
	38001002/23010101/13000004	Purchase of 1 No. Hiace Bus.	1301	09	704	70411	03000	414104	0	0	0	6,100,000	0	6,000,000	12,100,000.00
	State Bureau of Statistics Total								0	0	0	90,060,000	26,500,000	68,000,000	184,560,000.00
52001001	Ministry of Water Resources														
	Environmental Improvement														
	52001001/23050101/09000001	Stream flow management/gauging of all streams/ rivers in the	0911	07	705	70520	03000	414104	0	0	3,000,000	18,000,000	5,000,000	5,000,000	28,000,000.00
	52001001/23000000/09000002	Establishment of 3No Metrological	0911	07	705	70520	03000	414104	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000.00
	52001001/23000000/09000003	Establishment and equipping of State	0911	07	705	70520	03000	414104	0	0	0	15,000,000	8,000,000	7,000,000	30,000,000.00
	52001001/23000000/09000004	Conduct Impact assessment on refuse dump site in Enugu, Nsukk	0911	07	705	70520	03000	414105	0	0	0	6,000,000	4,000,000	4,000,000	14,000,000.00
	52001001/23000000/09000005	Reviewing and updating hydrogeological studies of the state	0911	07	705	70520	03000	414104	0	0	0	8,000,000	5,000,000	5,000,000	18,000,000.00
	52001001/23000000/09000007	Provision of Water supply for Achi Veterinary school	0911	07	705	70520	03000	414314	0	0	0	25,000,000	0	0	25,000,000.00
	Water Resources and Rural Development														
	52001001/23050101/10000002	Research, Studies & Development	1005	09	706	70630	03000	414104	0	0	4,000,000	0	0	0	-
	52001001/23050101/10000003	Studies on Hydropower electricity generation	1004	09	706	70630	03000	414104	0	0	2,000,000	20,000,000	5,000,000	5,000,000	30,000,000.00
	52001001/23050101/10000004	Assessment of the discharge of surface water bodies	1001	09	706	70630	03000	414104	0	0	2,000,000	10,000,000	3,000,000	2,000,000	15,000,000.00
	52001001/23050101/10000005	Water shed mgt. & erosion control.	1002	09	706	70630	03000	414104	0	0	1,000,000	0	0	0	-
	52001001/23050101/10000008	Survey/Enumeration of water vendors in Enugu State.	1002	09	706	70630	03000	414104	0	0	15,000,000	15,000,000	5,000,000	5,000,000	25,000,000.00
	52001001/23020118/10000001	Construction of other Public Infrastructure	1004	09	706	70630	03000	414104	0	40,000,000	8,000,000	0	0	0	-
	52001001/23000000/09000009	Constr of the 33KV high tension power transmission line	1002	09	706	70630	03000	414104	0	0	0	180,000,000	0	0	180,000,000.00
	Ministry of Water Resources Total								0	40,000,000	35,000,000	302,000,000	40,000,000	38,000,000	380,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
52102001	Enugu State Water Corporation														
	Housing and Urban Development														
	52102001/23030101/06000001	Rehabilitation of Public Buildings	0602	09	706	70610	03000	414104	0	0	10,000,000	0	0	0	-
	Information Communication and Technology														
	52102001/23050102/11000001	Computer Software Acquisition	1101	11	701	70150	03000	414104	0	0	100,000,000	30,000,000	50,000,000	20,000,000	100,000,000.00
	Water Resources and Rural Development														
	52102001/23030104/10000004	Rehabilitation of the semi-urban water scheme	1004	09	706	70630	03000	414104	0	0	65,000,000	50,000,000	35,000,000	25,000,000	110,000,000.00
	52102001/23030104/10000005	Rehabilitation of the Reservoir of the Enugu Urban Water Sch	1004	10	706	70630	03000	414104	0	100,000,000	110,000,000	70,000,000	30,000,000	100,000,000	200,000,000.00
	52102001/23030104/10000001	Rehabilitation of water supply	1004	09	706	70630	03000	414104	0	0	1,506,446,497	150,000,000	100,000,000	50,000,000	300,000,000.00
	52102001/23030104/10000006	Rehabilitation of 12 number boreholes at cash programme and	1004	10	706	70630	03000	414104	0	0	30,000,000	150,000,000	150,000,000	100,000,000	400,000,000.00
	52102001/23010129/10000002	Purchase of water Treatment, Chemicals and Laboratory equipm	1004	09	706	70630	03000	414104	0	0	50,000,000	100,000,000	120,000,000	150,000,000	370,000,000.00
	52102001/23010125/10000003	Rehabilitation of Heavy Duty Equipment	1004	09	706	70630	03000	414104	0	0	0	15,000,000	20,000,000	30,000,000	65,000,000.00
	52102001/23020105/10000008	Acq of Akwuke water scheme; Construction of intake work/Prov	1004	09	706	70630	03000	414105	0	0	0	200,000,000	250,000,000	150,000,000	600,000,000.00
	52102001/23020105/10000009	Improv of Nsukka Urban W/Supply Scheme: (Const of 225m O/hd	1004	09	706	70630	03000	414213	0	0	0	100,000,000	30,000,000	25,000,000	155,000,000.00
	52102001/23030100/10000007	Prov for Contractor - Financed pipeline Relocation/Rehab.	1004	09	706	70630	03000	414104	0	0	0	350,000,000	1,450,000,000	3,500,000,000	5,300,000,000.00
	52102001/23030100/10000010	Constr of 2500m3 concrete ground level Reservoir complete	1004	09	706	70630	03000	414104	0	0	0	275,000,000	50,000,000	325,000,000	650,000,000.00
	52102001/23010138/10000011	Procurement of Backhoe Excavator and other equipments	1004	09	706	70610	03000	414104	0	0	0	15,000,000	30,000,000	20,000,000	65,000,000.00
	52102001/23030104/10000012	Rehab of Ngwo water network and extention of pipe Via 9th M	1004	09	706	70630	03000	414316	0	0	0	30,000,000	30,000,000	15,000,000	75,000,000.00
	Enugu State Water Corporation Total								0	100,000,000	1,871,446,497	1,535,000,000	2,345,000,000	4,510,000,000	8,390,000,000.00
52103001	Enugu State Rural Water Supply and Sanitation Agency (ENRUWASA)														
	Environmental Improvement														
	52103001/23040102/09000001	Stream Impoundment	0911	09	705	70550	03000	414103	0	0	50,000,000	25,000,000	0	0	25,000,000.00
	52103001/23050101/09000002	Community Led Total Sanitation	0913	09	705	70550	03000	414104	0	0	8,000,000	0	0	0	-
	52103001/23000000/09000003	Rehabilitation of stream source in Amorji Nike, Enugu East	0911	09	705	70550	03000	414103	0	0	0	22,500,000	0	0	22,500,000.00
	52103001/23000000/09000004	Rehab of stream source in Enuogu Nkerefi in Nkanu East LGA	0911	09	705	70550	03000	414111	0	0	0	22,500,000	0	0	22,500,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
Water Resources and Rural Development															
	52103001/23030104/10000001	Rehabilitation of Motorized Borehole	1005	09	706	70630	03000	414103	0	0	54,000,000	373,135,810.79	155,000,000	160,000,000	688,135,810.79
	52103001/23030104/10000002	Rehabilitation of Indian Mark 111 Shallow Boreholes	1005	09	706	70630	03000	414104	0	0	16,000,000	15,000,000	15,000,000	18,000,000	48,000,000.00
	52103001/23020105/10000003	Spring Development	1003	09	706	70630	03000	414104	0	0	30,000,000	0	0	0	-
	52103001/23020105/10000004	JICA Shallow Borehole Construction	1005	09	706	70630	03000	414104	0	0	390,000,000	30,000,000	45,000,000	50,000,000	125,000,000.00
	52103001/23020105/10000005	Construction of Motorized Boreholes	1005	09	706	70630	03000	414105	0	0	129,500,000	0	0	0	-
	52103001/23050101/10000008	2011 MDG-CGS LGA Track	1005	09	706	70630	03000	414103	0	0	0	0	0	0	-
	52103001/23020105/10000009	Construction of Hand Dug Well	1005	09	706	70630	03000	414103	0	0	0	0	0	0	-
	52103001/23050101/10000006	EU/ACP/Water Aid Nig. Counterpart Funding	1004	09	706	70630	03000	414104	0	0	0	5,000,000	0	0	5,000,000.00
	52103001/23030104/10000007	Rehabilitation of Obollo Afor Water project.	1005	09	706	70630	03000	414215	0	0	30,000,000	0	0	0	-
	52103001/23010132/10000010	Purchase of Indian Mark III tool boxes	1005	09	706	70630	03000	414104	0	0	0	3,000,000	9,000,000	10,000,000	22,000,000.00
Enugu State Rural Water Supply and Sanitation Agency (ENRUWASA) Total									0	0	707,500,000	496,135,810.79	224,000,000.00	238,000,000	958,135,810.79
53001001 Ministry of Housing															
Housing and Urban Development															
	53001001/23010112/06000002	Purchase of Office Equipment	0602	09	706	70610	03000	414104	0	0	2,000,000	0	0	0	-
	53001001/23010105/06000001	Road Motor Vehicle.	0602	09	706	70610	03000	414104	0	0	6,000,000	14,000,000	7,000,000	7,000,000	28,000,000.00
	53001001/23010113/06000003	Purchase of Computer Equipment	0602	09	706	70610	03000	414104	0	0	2,000,000	0	0	0	-
	53001001/23010112/06000004	Purchase of Office Furniture	0602	09	706	70610	03000	414104	0	0	200,000	0	0	0	-
	53001001/23010128/06000005	Purchase of security equipment	0602	09	706	70610	03000	414104	0	0	500,000	0	0	0	-
	53001001/23010102/06000007	Purchase of Architectural Equipments	0602	09	706	70610	03000	414104	0	0	0	23,000,000	4,000,000	0	27,000,000.00
	53001001/23050100/06000008	Consultancy Services.	0602	09	706	70610	03000	414104	0	0	0	14,000,000	0	20,000,000	34,000,000.00
	53001001/23020104/06000006	Provision of 300 units Housing Scheme by (ASO)	0601	09	704	70443	03000	414103	0	0	50,000,000	0	0	0	-
Ministry of Housing Total									0	0	60,700,000	51,000,000	11,000,000	27,000,000	89,000,000.00
53010001 Enugu State Housing Corporation															
Housing and Urban Development															
	53010001/23020102/06000001	Construction of blocks of flat in PPP	0602	09	706	70610	03000	414104	0	0	50,000,000	0	0	0	-
Enugu State Housing Corporation Total									0	0	50,000,000	0	0	0	-

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
54001001	Ministry of Rural Development														
	Reform of Government and Governance														
	54007001/23020110/13000001	Provision of Fire truck	1301	09	701	70133	03000	414104	0	0	60,000,000	0	0	0	-
	54007001/23010123/13000002	Purchase of Fire Fighting Equipment	1301	09	701	70133	03000	414104	0	0	15,000,000	0	0	0	-
	54007001/23020105/13000003	Construction of Water Supply Facilities	1301	09	701	70133	03000	414104	0	0	12,000,000	0	0	0	-
	54001001/23010119/13000001	Establishment of Transformer Bank	1301	09	701	70133	03000	414104	0	0	0	0	0	0	-
	54001001/23050101/13000002	Counterpart Contribution	1301	09	701	70133	03000	414104	0	0	50,000,000	34,000,000	25,000,000	20,000,000	79,000,000.00
	54001001/23050100/13000004	472 Community Resource Centers for skill acquisition, vocatn	1301	09	701	70133	03000	414104	0	0	0	25,000,000	23,000,000	20,000,000	68,000,000.00
	54001001/23030109/13000003	Renovation of Fire Service Building	1301	09	704	70443	03000	414104	0	5,000,000	0	0	0	0	-
	Ministry of Rural Development Total								0	5,000,000	137,000,000	59,000,000	48,000,000	40,000,000	147,000,000.00
54001002	Community and Social Developmnt Agency														
	Reform of Government and Governance														
	54001002/23050101/13000001	Financing of Micro Project (CSDP)	1301	02	704	70474	03000	414104	0	0	397,594,184	600,000,000	600,000,000	700,000,000	1,900,000,000.00
	Community and Social Developmnt Agency Total								0	0	397,594,184	600,000,000	600,000,000	700,000,000	1,900,000,000.00
54001003	Community Development Agency														
	Reform of Government and Governance														
	54001004/23020118/13000001	Provision iof Infrastructural Facilities	1301	09	701	70133	03000	414104	0	80,000,000	30,000,000	231,750,000	824,015,000	922,593,000	1,978,358,000.00
	Community Development Agency Total								0	80,000,000	30,000,000	231,750,000	824,015,000	922,593,000	1,978,358,000.00
54003001	Rural Electrification Board (REB)														
	Power														
	54003001/23030102/14000002	Ext. of Existing Networks in the Rural Communities in the 3	1401	09	704	70435	03000	414111	0	0	500,000,000	250,000,000	300,000,000	400,000,000	950,000,000.00
	54003001/23020103/14000001	Construction of New Networks in Rural Communities in the 3	1401	09	704	70435	03000	414112	0	355,900,000	3,000,000,000	399,500,000.00	1,500,000,000	1,000,000,000	2,899,500,000.00
	54003001/23010119/14000007	Purchase of Transformers	1401	09	704	70435	03000	414104	0	0	200,000,000	100,000,000.00	300,000,000	200,000,000	600,000,000.00
	54003001/23010105/14000008	Purchase of motor vehicle	1401	09	704	70435	03000	414104	0	0	60,000,000	0	0	0	-
	54003001/23030102/14000003	Boosting/ Energization of Electricity	1401	09	704	70435	03000	414217	0	0	200,000,000	100,000,000	200,000,000	150,000,000	450,000,000.00
	54003001/23020103/14000004	Completion of on-going ADB Assisted State Rural Electri	1401	09	704	70435	03000	414104	0	0	100,000,000	120,000,000	100,000,000	100,000,000	320,000,000.00
	54003001/23020103/14000006	State contingency intervention in Electrification Projects.	1401	09	704	70435	03000	414104	0	0	200,000,000	100,000,000	300,000,000	200,000,000	600,000,000.00
	54003001/23030102/14000005	Reh/ Reconstruction of dilapidated/ vandalized Networks in 3	1401	09	704	70435	03000	414104	0	0	100,000,000	50,000,000	150,000,000	100,000,000	300,000,000.00
	54003001/23010119/14000010	Purchase of Power Generating Plant	1401	09	704	70435	03000	414104	0	0	5,000,000	5,000,000	2,000,000	0	7,000,000.00
	54003001/23030100/140014011	Procurement of 2 No Truck self loader	1401	09	704	70435	03000	414104	0	0	0	30,000,000	5,000,000	5,000,000	40,000,000.00
	Rural Electrification Board (REB) Total								0	355,900,000	4,365,000,000	1,154,500,000	2,857,000,000	2,155,000,000	6,166,500,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
54007001	Fire Service Department														
	Environmental Improvement														
	54007001/23020105/06000002	Construction of Deep Motorized Borehole for Nsukka Fire Station	0901	09	706	70620	03000	414213	0	0	0	22,000,000	5,000,000	0	27,000,000.00
	54007001/23020110/06000003	Fencing of Idaw River Fire Station	0901	09	706	70620	03000	414105	0	0	0	5,000,000	0	0	5,000,000.00
	54007001/23030109/06000004	Rehabilitation of Idaw River Fire Station	0901	09	706	70620	03000	414105	0	0	0	10,000,000	5,000,000	0	15,000,000.00
	54007001/23000000/09000005	Purchase of Fire Fighting Trucks	0901	09	701	70111	03000	414104	0	0	0	0	60,000,000	60,000,000	120,000,000.00
	Housing and Urban Development														
	54007001/23010123/06000001	Purch of Fire Fighting Equipment such as breathing apparatus	0105	09	706	70620	03000	414104	0	0	0	19,000,000	5,000,000	0	24,000,000.00
	Reform of Government and Governance														
	54007001/23030128/13000004	Renovation of Other Public Building	1301	09	701	70133	03000	414104	0	0	36,000,000	0	0	0	-
	Fire Service Department Total														
									0	0	36,000,000	56,000,000	75,000,000	60,000,000	191,000,000.00
60001001	Ministry of Lands and Urban Development														
	Housing and Urban Development														
	60001001/23050101/06000002	Establishment of Enterprise GIS (State Initial Contribution)	0602	11	706	70650	03000	414104	0	0	200,000,000	10,000,000	0	0	10,000,000.00
	60001001/23050101/06000001	Determination of Enugu State Local Geoid	0602	09	706	70650	03000	414104	0	0	200,000,000	200,000,000	100,000,000	50,000,000	350,000,000.00
	60001001/23050103/06000004	Clearing of Layouts	0602	09	706	70650	03000	414104	0	0	50,000,000	100,000,000	50,000,000	50,000,000	200,000,000.00
	60001001/23050102/06000005	Acquisition of Computer Software	0603	09	706	70650	03000	414104	0	0	10,000,000	10,000,000	0	0	10,000,000.00
	60001001/23010101/06000006	Acquisition of New Layout	0601	09	706	70650	03000	414104	0	0	50,000,000	80,000,000	50,000,000	50,000,000	180,000,000.00
	60001001/23050101/06000007	Development of Enugu Master Plan	0601	09	704	70443	03000	414104	0	0	100,000,000	70,000,000	100,000,000	50,000,000	220,000,000.00
	60001001/23010129/06000008	Purchase of Specialist Equipment	0601	09	704	70443	03000	414104	0	0	20,000,000	10,000,000	0	0	10,000,000.00
	60001001/23020118/06000009	Development of Mechanic Village	0601	09	704	70443	03000	414105	0	0	430,090,935	2,000,000	0	0	2,000,000.00
	60001001/23050101/06000003	Provision of Urban Master Plan for 9th mile corner	0602	09	706	70650	03000	414104	0	0	100,000,000	100,000,000	100,000,000	0	200,000,000.00
	60001001/23000000/06000010	Deter. of Inter-Origin Transformation Perimeter for E/State	0601	09	706	70620	03000	414104	0	0	0	40,000,000	0	0	40,000,000.00
	Information Communication and Technology														
	60001001/23050102/11000001	Acquisition of Computer Software	1101	11	701	70150	03000	414104	0	0	0	0	0	0	-
	Reform of Government and Governance														
	60001001/23050101/13000001	Establishment of Enterprise GIS (State Initial Contribution)	1301	11	704	70411	03000	414104	0	0	0	0	0	0	-
	Ministry of Lands and Urban Development Total														
									0	0	1,160,090,935	622,000,000	400,000,000	200,000,000	1,222,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
64001001	Ministry of Budget and Planning														
	Information Communication and Technology														
	64001001/23010114/11000002	Purchase of Computer Equipment	1102	09	701	70112	03000	414104	0	0	3,000,000	0	0	0	-
	Reform of Government and Governance														
	64001001/23010114/11000002	Purchase of Computer Equipment	1305	09	701	70112	03000	414104	0	0	0	0	0	0	-
	64001001/23010112/13000002	Purchase of Office Equipment	1305	09	701	70112	03000	414104	0	0	1,500,000	2,800,000	0	0	2,800,000.00
	64001001/23010105/13000001	Purchase of motor vehicle	1305	09	701	70112	03000	414104	0	0	7,000,000	7,000,000	0	0	7,000,000.00
	64001001/23010104/13000003	Purchase of motor cycle	1305	09	701	70112	03000	414104	0	0	300,000	400,000	0	0	400,000.00
	64001001/23010119/13000004	Purchase of power generating plants	1305	09	701	70112	03000	414104	0	0	2,000,000	0	0	0	-
	Ministry of Budget and Planning Total								0	0	13,800,000	10,200,000	0	0	10,200,000.00
Grand Total									0	8,759,373,818	35,645,715,541	35,674,621,800	40,943,652,000	47,738,509,000	124,356,782,800.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
18011001	Judicial Service Commission															
	Societal Re-Orientation															
	18011001/23010112/02000006	Purchase of communication Record Equipment	0201	09	703	70350	03000	414104	0	0	500,000	0	0	0	-	
	18011001/23010123/02000007	Purchase of Fire Fighting Equipment	0201	09	703	70350	03000	414104	0	0	500,000	0	0	0	-	
	18011001/23010119/02000001	Purchase of Electric Generator	0201	09	703	70350	03000	414104	0	0	2,000,000	700,000	0	0	700,000.00	
	18011001/23010112/02000003	Purchase of Office Furniture	0201	09	703	70350	03000	414104	0	0	1,000,000	300,000	0	0	300,000.00	
	18011001/23010112/02000004	Purchase of Office Equipment	0201	09	703	70350	03000	414104	0	0	700,000	320,000	0	0	320,000.00	
	18011001/23010113/02000005	Purchase of Computer Equipment	0201	09	703	70350	03000	414104	0	0	500,000	0	0	0	-	
	Judicial Service Commission Total									0	0	5,200,000	1,320,000	0	0	1,320,000.00
26001001	Ministry of Justice															
	Reform of Government and Governance															
	26001001/23010114/13000001	Purchase of Computer Equipment	1301	09	703	70330	03000	414104	0	0	1,000,000	5,000,000	0	0	5,000,000.00	
	26001001/23020101/13000002	Construction of Offices	1301	09	703	70330	03000	414104	0	0	200,000,000	0	0	0	-	
	26001001/23050101/13000003	Review of Enugu State Laws	1301	09	703	70330	03000	414104	0	0	274,000,000	100,000,000	18,100,000	0	118,100,000.00	
	26001001/23010105/13000004	Purchase of 10 new KIA Full Option Cerato cars	1301	09	703	70330	03000	414104	0	0	0	50,000,000	0	0	50,000,000.00	
	26001001/23010105/13000006	iii. Purchase of Jeep for the HAG office	1301	09	703	70330	03000	414104	0	0	0	5,500,000	3,000,000	0	8,500,000.00	
	26001001/23010112/13000007	Furnishing of the Departments and other offices	1301	09	703	70330	03000	414104	0	0	0	2,500,000	0	0	2,500,000.00	
	26001001/23010105/13000005	Purchase of Hiace Bus	1301	09	701	70111	03000	414104	0	0	0	7,000,000	0	0	7,000,000.00	
	Ministry of Justice Total									0	0	475,000,000	170,000,000	21,100,000	0	191,100,000.00
26007001	Citizens' Rights and Mediation Centre															
	Reform of Government and Governance															
	26007001/23010104/13000002	Purch. of 17no. Toyota Hilux Van for use in office H/quarter	1301	09	703	70330	02000	414104	0	0	0	7,000,000	21,000,000	21,000,000	49,000,000.00	
	26007001/23010104/13000001	Purch. of 14no. M/cles for use in LGAs Enugu East, North& Sth	1301	09	703	70330	02000	414103	0	0	0	2,100,000	0	0	2,100,000.00	
	Citizens' Rights and Mediation Centre Total									0	0	0	9,100,000	21,000,000	21,000,000	51,100,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
26051001	Enugu State High Court														
	Reform of Government and Governance														
	26051001/23010112/13000007	Purchase of Office Equipment	1305	11	703	70330	03000	414104	0	0	7,318,000	4,400,000	1,760,000	1,760,000	7,920,000.00
	26051001/23030101/13000008	Rehabilitation Of Staff Quarters	1305	11	703	70330	03000	414104	0	0	3,000,000	0	0	0	-
	26051001/23010119/13000009	Purch of power generating plants	1305	11	703	70330	03000	414104	0	0	53,200,000	53,200,000	95,000,000	0	148,200,000.00
	26051001/23010112/13000002	Purchase of Office Furniture	1305	11	703	70330	03000	414104	0	0	3,000,000	25,000,000	140,000,000	120,000,000	285,000,000.00
	26051001/23010113/13000003	Purchase of Computer Equipment	1305	11	703	70330	03000	414104	0	0	4,000,000	4,000,000	7,000,000	0	11,000,000.00
	26051001/23010105/13000001	Purchase of Motor vehicles	1305	11	703	70330	03000	414104	0	0	0	139,000,000	164,000,000	22,500,000	325,500,000.00
	26051001/23010123/13000004	Purchase of Fire Fighting Equipment	1305	11	703	70330	03000	414111	0	0	3,000,000	3,000,000	3,000,000	0	6,000,000.00
	26051001/23010129/13000005	Purchase of Communication equip.	1305	11	703	70330	03000	414104	0	0	3,000,000	3,000,000	1,500,000	1,500,000	6,000,000.00
	26051001/23020102/13000006	Construction of Other Public Buildings	1305	11	703	70330	03000	414104	0	0	350,000,000	0	0	0	-
	26051001/23020101/13000010	Construction Of Courts	1305	11	703	70330	03000	414104	0	0	0	44,700,000	450,000,000	700,000,000	1,194,700,000.00
	26051001/23030121/13000011	Rehabilitation of High Court and Magistrate Court Buildings.	1305	11	703	70330	03000	414104	0	5,000,000	3,000,000	0	0	0	-
	26051001/23010112/13000018	Purch. of LB-SBW steel Book wheel,Disassembly steel cabinets	1301	09	703	70330	03000	414104	0	0	0	15,000,000	20,000,000	15,000,000	50,000,000.00
	26051001/23010114/13000016	Purchase of multi-purpose printers	1301	09	703	70330	03000	414104	0	0	0	1,520,000	608,000	608,000	2,736,000.00
	26051001/23010118/13000017	Purchase of multi-purpose Scanners	1301	09	703	70330	03000	414104	0	0	0	600,000	24,000,000	25,000,000	49,600,000.00
	26051001/23010101/13000012	Purchase of 52No. Motor Cycles for bailiffs	1312	09	703	70330	03000	414104	0	0	0	4,800,000	3,000,000	0	7,800,000.00
	26051001/23010106/13000013	Purchase of 1No. Toyota Hilux	1301	09	703	70330	03000	414104	0	0	0	7,000,000	5,200,000	0	12,200,000.00
	26051001/23010141/13000014	Purchase of 2No. 17 Tonne water Tankers. Ii.2No. 1500 Litres	1301	09	703	70330	03000	414104	0	0	0	16,000,000	16,000,000	0	32,000,000.00
	26051001/23010108/13000015	Purchas of 3No.18 Seaters Toyota Buses fully Air-conditioned	1301	09	703	70330	03000	414104	0	0	0	14,000,000	6,000,000	0	20,000,000.00
	26051001/23000000/13000023	Repair ICT Equipment installed in Judiciary Research Center	1307	09	703	70330	03000	414104	0	0	0	6,500,000	2,000,000	2,000,000	10,500,000.00
	26051001/23020101/13000022	Comple.of building at the Enugu State High Court complex	1301	09	703	70330	03000	414104	0	0	0	83,000,000	83,000,000	0	166,000,000.00
	26051001/23030101/13000021	Rehabilitation of Hon. Chief Judge's post House.	1301	09	703	70330	03000	414104	0	0	0	5,000,000	15,000,000	0	20,000,000.00
	26051001/23050102/13000020	Purch.of 5no. Comp.s/ware packages in Law, Acct & Admin	1301	09	703	70330	03000	414104	0	0	0	2,000,000	1,000,000	2,000,000	5,000,000.00
	Enugu State High Court Total								0	5,000,000	429,518,000	431,720,000	1,038,068,000	890,368,000	2,360,156,000.00
26052001	Customary Court of Appeal														
	Reform of Government and Governance														
	26052001/23020118/13000001	Construction of Customary Court of Appeal building, Judges	1301	11	703	70330	03000	414104	0	0	105,000,000	140,006,005	100,000,000	0	240,006,005.00
	Customary Court of Appeal Total								0	0	105,000,000	140,006,005	100,000,000	0	240,006,005.00
Grand Total									0	5,000,000	1,014,718,000	752,146,005	1,180,168,000	911,368,000	2,843,682,005.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
65001001	Ministry of Capital Territory Development														
	Housing and Urban Development														
	65001001/23030124/06000004	Enhancement of parks for Tricycles	0602	09	706	70620	03000	414104	0	0	4,000,000	0	0	0	-
	65001001/23050103/06000005	Parking Management	0602	09	706	70620	03000	414104	0	0	1,500,000	0	0	0	-
	65001001/23020124/06000006	Construction of shopping PLAZA for Enugu State Civil Service	0602	09	706	70620	03000	414104	0	0	100,000,000	0	0	0	-
	65001001/23020118/06000007	Relocation of Car dealers to Ugwuogo Nike	0602	09	706	70620	03000	414103	0	0	10,000,000	5,000,000	2,000,000	2,000,000	9,000,000.00
	65001001/23020118/06000008	Relocation of Old UNTH Enugu to Permanent Site	0602	09	706	70620	03000	414104	0	500,000	7,000,000	0	0	0	-
	65001001/23050101/06000001	Preparation of Enugu capital territory Development plan	0602	09	706	70620	03000	414104	0	0	107,000,000	80,000,000	40,000,000	30,000,000	150,000,000.00
	65001001/23020118/06000002	City Infrastructure Management	0602	09	706	70620	03000	414104	0	0	85,000,000	30,000,000	15,000,000	10,000,000	55,000,000.00
	65001001/23020118/06000003	Construction of furniture village at Iva Valley	0602	09	706	70620	03000	414104	0	0	10,000,000	5,000,000	40,000,000	50,000,000	95,000,000.00
	65001001/23020118/06000009	Relocation of Aluminum Dealers and Welders	0602	09	706	70620	03000	414105	0	0	20,000,000	5,000,000	3,000,000	2,000,000	10,000,000.00
	65001001/23010106/06000019	Purchase of Towing van	0602	09	706	70620	03000	414104	0	0	10,500,000	25,000,000	20,000,000	25,000,000	70,000,000.00
	65001001/23030124/06000010	Redesigning and relocation of Mkt	0602	09	706	70620	03000	414105	0	0	15,000,000	0	0	0	-
	65001001/23020122/06000012	City Icon at Agu-abor, Naira triangle and Old Tow gate	0602	09	706	70620	03000	414104	0	400,000	97,000,000	97,000,000	100,000,000	80,000,000	277,000,000.00
	65001001/23020118/06000013	Urban Renewal Projects	0602	09	706	70620	03000	414104	0	8,730,000	15,000,000	35,000,000	10,000,000	10,000,000	55,000,000.00
	65001001/23020122/06000014	House Numbering	0602	09	706	70620	03000	414104	0	0	10,000,000	1,000,000	2,000,000	2,000,000	5,000,000.00
	65001001/23050101/06000015	Consultancy Services	0602	09	706	70620	03000	414104	0	0	15,000,000	0	0	0	-
	65001001/23010121/06000016	Purchase of Environmental Beautification materials	0602	09	706	70620	03000	414104	0	0	208,000,000	0	0	0	-
	65001001/23020124/06000017	Procurement and installation of fabricated kiosk	0602	09	706	70620	03000	414104	0	27,160,000	20,000,000	50,000,000	20,000,000	20,000,000	90,000,000.00
	65001001/23020118/06000018	Provision of public toilets	0602	09	706	70620	03000	414104	0	0	30,000,000	0	0	0	-
	65001001/23020123/06000020	Construction of Traffic control management Unit	0602	09	706	70620	03000	414104	0	0	5,000,000	0	0	0	-
	65001001/23020123/06000021	Traffic Signages and Clamps	0602	09	706	70620	03000	414104	0	0	0	5,000,000	2,000,000	1,000,000	8,000,000.00
	65001001/23020124/06000026	Developmnt of Multi - storey park and ground level parking	0602	09	706	70620	03000	414104	0	0	0	5,000,000	30,000,000	25,000,000	60,000,000.00
	65001001/23020124/06000027	Construction of Multi storey parks and ground level parks	0602	09	706	70620	03000	414104	0	0	0	0	35,000,000	30,000,000	65,000,000.00
	65001001/23020100/06000028	Design, Survey, and Interlocking of parks at Nanka, Zik's Av.	0602	09	706	70620	03000	414104	0	0	0	4,000,000	10,000,000	12,000,000	26,000,000.00
	65001001/23020100/06000029	Relocation and construction of POWA shops	0602	09	706	70620	03000	414104	0	0	0	60,000,000	20,000,000	10,000,000	90,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
REGIONAL SECTOR – CON'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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
65001001	Ministry of Capital Territory Development – Cont'd														
	Housing and Urban Development														
65001001/23010112/06000025		Purchase of 10no office tables & armless chairs,	0601	09	704	70443	03000	414104	0	0	500,000	3,000,000	2,000,000	3,000,000	8,000,000.00
65001001/23010105/06000023		Purchase of Motor vehicles	0601	09	701	70131	03000	414104	0	0	12,500,000	12,000,000	6,000,000	6,000,000	24,000,000.00
65001001/23050101/06000022		Equipping of the center with 2no Scanners, Data mgt Centre	0601	09	701	70131	03000	414104	0	1,850,000	3,000,000	10,000,000	10,000,000	5,000,000	25,000,000.00
65001001/23010129/06000024		Purchase of earth moving equipment	0601	09	704	70443	03000	414104	0	0	25,000,000	0	0	0	-
65001001/23020100/06000030		Monitoring and evaluation of ECTDA project activities	0602	09	706	70620	03000	414104	0	0	0	1,000,000	1,000,000	1,000,000	3,000,000.00
65001001/23050101/06000032		Digitalizing of layouts, schemes and building of more layers	0602	09	706	70620	03000	414104	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000.00
65001001/23020100/06000033		Acquisition of Geo - reference data	0602	09	706	70620	03000	414111	0	0	0	3,000,000	2,000,000	2,000,000	7,000,000.00
65001001/23050101/06000031		Preparation of Enugu integrated infrastructural and developm	0602	09	706	70620	03000	414104	0	0	0	30,000,000	10,000,000	5,000,000	45,000,000.00
Ministry of Capital Territory Development Total									0	38,640,000	811,000,000	471,000,000	385,000,000	336,000,000	1,192,000,000.00
Grand Total									0	38,640,000	811,000,000	471,000,000	385,000,000	336,000,000	1,192,000,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
13001001	Ministry of Youth and Sport														
	Youth														
	13001001/23010119/08000006	Purchase of Generating Set	0805	10	708	70810	03000	414104	0	0	40,000,000	0	0	0	-
	13001001/23020112/08000005	Construction of Indoor Sports Boxing Ring & Podium	0805	10	708	70810	03000	414104	0	0	70,000,000	150,000,000	100,000,000	5,000,000	255,000,000.00
	13001001/23010119/08000008	Purchase of generating plant (electricity),5no laptop;	0801	09	708	70810	03000	414104	0	0	15,000,000	0	0	0	-
	13001001/23010136/08000007	Public Address System	0805	10	708	70810	03000	414104	0	0	100,000,000	0	0	0	-
	13001001/23020118/08000002	Construction of Skill Acquisition Building	0805	10	708	70810	03000	414104	0	0	10,508,000	0	0	0	-
	13001001/23010105/08000003	Purchase of motor vehicle	0805	10	708	70810	03000	414104	0	0	7,000,000	0	0	0	-
	13001001/23020118/08000004	Construction of Other Public Building	0805	10	708	70810	03000	414104	0	0	35,000,000	50,000,000	0	5,000,000	55,000,000.00
	13001001/23010126/08000009	Purch.of footballs,volleyballs, Basketballs,Discus, Javelin	0808	09	708	70810	03000	414104	0	0	0	5,000,000	5,000,000	10,000,000	20,000,000.00
	13001001/23010129/08000010	Purchase of 2 power horse mowing machine	0803	09	710	71070	03000	414104	0	0	0	1,000,000	0	0	1,000,000.00
	13001001/23010126/08000011	Monit.& eval. of activities in youth, sports & facility dev.	0803	09	710	71070	03000	414104	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000.00
	Ministry of Youth and Sport Total								0	0	277,508,000	208,000,000	107,000,000	22,000,000	337,000,000.00
13053001	Games Village Awgu														
	Youth														
	13053001/23020112/08000001	Constr. of sporting facilities (See revised 2012-2015 Min. o	0805	10	708	70810	03000	414301	0	0	0	0	0	0	-
	13053001/23030101/08000002	Rehabilitation of building	0805	10	708	70810	03000	414301	0	0	4,000,000	0	0	0	-
	13053001/23020118/08000003	Construction of Fence	0805	10	708	70810	03000	414301	0	0	0	3,000,000	0	155,000,000	158,000,000.00
	Games Village Awgu Total								0	0	4,000,000	3,000,000	0	155,000,000	158,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
14001001 Ministry of Gender Affairs and Social Development															
Gender															
14001001/23050101/07000003		Reactivation and Equipment of FSP Skill Acquisition Centre,	0703	05	710	71040	03000	414105	0	0	1,000,000	3,000,000	0	0	3,000,000.00
14001001/23010113/07000004		Purchase of 10no Computers, 5no. Printing and 2no knitting m	0703	05	710	71040	03000	414104	0	0	2,000,000	1,000,000	0	0	1,000,000.00
14001001/23010124/07000005		Provision of Aids and Appliances for disabled People at Emen	0703	05	710	71040	03000	414103	0	0	1,800,000	2,300,000	1,400,000	100,000	3,800,000.00
14001001/23050101/07000006		Advocacy/sensitization of People Living with Disabilities	0703	05	710	71040	03000	414104	0	0	400,000	0	0	0	-
14001001/23010113/07000009		Purchase of 1 No Computer and 1 No Laptop and Installation i	0703	05	710	71040	03000	414104	0	0	300,000	2,000,000	3,500,000	4,000,000	9,500,000.00
14001001/23050101/07000001		Provision of Socio-economic empowerment to Vulnerable Women	0702	05	710	71040	03000	414104	0	0	0	2,380,000	3,553,000	5,315,000	11,248,000.00
14001001/23010127/07000017		Procurement of Agricultural Input and distribution of Fertil	0704	05	710	71040	03000	414104	0	0	6,500,000	5,100,000	5,101,000	7,104,000	17,305,000.00
14001001/23020107/07000011		Fencing of School Complex at Hill-Top Ngwo	0703	05	710	71040	03000	414104	0	0	0	10,000,000	3,000,000	3,500,000	16,500,000.00
14001001/23020107/07000012		Fencing of the Remand Home	0703	05	710	71040	03000	414103	0	0	0	0	3,000,000	3,500,000	6,500,000.00
14001001/23030106/07000013		Renovation of additional 10no buildings and Fencing works at	0703	05	710	71040	03000	414104	0	0	90,000,000	5,000,000	5,000,000	5,000,000	15,000,000.00
14001001/23010108/07000015		Purchase of 1no Bus at Social Welfare Centre	0703	05	710	71040	03000	414104	0	0	0	6,100,000	0	0	6,100,000.00
14001001/23010108/07000016		Purchase 1no Nissan Bus for monitoring/supervision of active	0703	05	710	71040	03000	414104	0	0	6,500,000	0	0	0	-
14001001/23010140/070000014		Purchase of Laboratory Equipment at FSP Medical Centre	0703	05	710	71040	03000	414105	0	0	300,000	5,000,000	10,000,000	15,000,000	30,000,000.00
Ministry of Gender Affairs and Social Development Total									0	0	108,800,000	41,880,000	34,554,000	43,519,000	119,953,000.00

17001001 Ministry of Education
Enhancing Skills and Knowledge

17001001/23050101/05000001		Production of School Census forms and updating	0507	02	709	70970	03000	414104	0	0	5,000,000	6,000,000	6,000,000	7,000,000	19,000,000.00
17001001/23030106/05000002		Rehabilitation and Equipping of Technical Colleges	0504	10	709	70941	03000	414104	0	0	50,000,000	20,000,000	30,000,000	50,000,000	100,000,000.00
17001001/23030106/05000003		Upgrading of 15 Secondary Schools to Boarding Schools	0504	10	709	70922	03000	414104	0	0	200,000,000	200,000,000	150,000,000	100,000,000	450,000,000.00
17001001/23030110/05000004		Rehabilitation and equipping of the existing Science Laborat	0505	10	709	70941	03000	414104	0	0	80,000,000	100,000,000	100,000,000	200,000,000	400,000,000.00
17001001/23030106/05000005		Renovation of Senior Secondary school buildings	0504	10	709	70922	03000	414104	0	0	100,000,000	100,000,000	141,000,000	240,000,000	481,000,000.00
17001001/23010113/05000006		Purchase of Computer Equipment	0504	10	709	70922	03000	414104	0	194,000	245,600,000	100,000,000	100,000,000	100,000,000	300,000,000.00
17001001/23050101/05000007		Development of Whole School Evaluation Manual	0506	10	709	70922	03000	414104	0	0	1,500,000	0	0	0	-
17001001/23020101/05000008		Construction of Toilets & urinary building in secondary scho	0507	10	709	70922	03000	414104	0	0	200,000,000	350,000,000	100,000,000	100,000,000	550,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17001001 Ministry of Education															
Enhancing Skills and Knowledge															
17001001/23010125/05000009		Purchase of Science Equipment for Sec Schools	0505	10	709	70922	03000	414104	0	0	100,000,000	50,000,000	30,000,000	20,000,000	100,000,000.00
17001001/23010112/05000010		Purchase of School / Office Furniture	0506	10	709	70922	03000	414104	0	0	150,000,000	200,000,000	100,000,000	100,000,000	400,000,000.00
17001001/23050101/05000011		Development of school Libraries	0515	10	709	70970	03000	414104	0	0	100,000,000	100,000,000	50,000,000	150,000,000	300,000,000.00
17001001/23010105/05000012		Purchase of Road Motor Vehicle	0506	11	709	70922	03000	414104	0	0	12,000,000	13,000,000	0	0	13,000,000.00
17001001/23020118/05000013		Provision of Instructional materials to Sec. Schs.	0504	10	709	70922	03000	414104	0	0	10,000,000	10,000,000	5,000,000	5,000,000	20,000,000.00
17001001/23030106/05000014		Completion of renovation work on 35 dilapidated Sec Schs b	0504	10	709	70922	03000	414104	0	0	155,000,000	155,000,000	100,000,000	100,000,000	355,000,000.00
17001001/23030106/05000015		Renovation of office block	0512	10	709	70922	03000	414104	0	0	5,000,000	0	0	0	-
17001001/23020107/05000016		Procurement of new senior sec. school Curriculum	0504	10	709	70922	03000	414104	0	0	5,500,000	5,500,000	5,500,000	0	11,000,000.00
17001001/23010124/05000017		Procurement of Training equipment	0507	10	709	70922	03000	414104	0	0	23,554,000	23,554,000	23,000,000	47,199,000	93,753,000.00
17001001/23030106/05000018		Rehabilitation of the Braille Resource Centre	0504	10	709	70941	03000	414105	0	0	10,000,000	10,000,000	10,000,000	14,000,000	34,000,000.00
17001001/23010112/05000019		Provision of Office Equipment	0504	10	709	70941	03000	414104	0	0	3,000,000	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	30,000,000	50,000,000	100,000,000	180,000,000.00
17001001/23030121/05000021		Renovation of Public Building	0506	10	709	70941	03000	414104	0	0	100,000,000	10,000,000	50,000,000	80,000,000	140,000,000.00
17001001/23030121/05000022		Renovation of Other Public Buildings	0506	10	709	70942	03000	414104	0	0	150,000,000	0	0	0	-
17001001/23010113/05000020		Purchase of Computer Equipment	0506	10	709	70941	03000	414104	0	0	2,240,000	0	0	0	-
17001001/23020107/05000024		Constr. of Peri. fence around all the secondary school compd	0507	02	709	70970	03000	414104	0	0	0	500,000,000	200,000,000	100,000,000	800,000,000.00
Information Communication and Technology															
17001001/23010113/11000001		Provision of Internet Access & Computer accessories	1101	10	709	70941	03000	414104	0	0	6,000,000	0	0	0	-
Ministry of Education Total									0	194,000	1,714,394,000	1,983,054,000	1,250,500,000	1,513,199,000	4,746,753,000.00

17003001 Enugu State Universal Basic Education Board

Enhancing Skills and Knowledge

17003001/23030106/05000002		Scoping of all the public school building	0502	09	709	70960	03000	414104	0	0	12,000,000	0	0	0	-
17003001/23020107/05000001		Construction of New classroom blocks	0502	09	709	70960	03000	414104	0	0	773,500,000	578,009,000	578,009,000	578,009,000	1,734,027,000.00
17003001/23020107/05000002		Rehabilitation of School block	0502	09	709	70960	03000	414104	0	0	714,000,000	1,010,000,000	400,000,000	900,000,000	2,310,000,000.00
17003001/23020118/05000004		Constr.34 block of 2-apartment WC toilet with hand wash & ra	0502	09	709	70960	03000	414104	0	0	0	68,000,000	68,000,000	68,000,000	204,000,000.00
17003001/23010124/05000005		Provide 680 sets of oval - Tsulodopia tables/Chairs	0502	09	709	70960	03000	414104	0	0	0	10,200,000	10,200,000	10,200,000	30,600,000.00
17003001/23010124/05000007		Provide ECCD graphic charts, 3nos per 800 ECCD schools	0502	09	709	70960	03000	414104	0	0	0	1,200,000	1,835,000	1,835,000	4,870,000.00
17003001/23010124/05000008		Provide 85no Flat screen Television in 85 ECCD renov.schls	0502	09	709	70960	03000	414104	0	0	0	5,100,000	5,100,000	10,200,000	20,400,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
17003001 Enugu State Universal Basic Education Board																
Enhancing Skills and Knowledge																
17003001/23010124/05000009		Provide 170nos Educative DVD at N200 each.	0502	09	709	70960	03000	414104	0	0	0	34,000	68,000	68,000	170,000.00	
17003001/23010124/05000006		Provide ECCD teachers (care givers) in the 170no renov.C/R	0502	09	709	70960	03000	414104	0	0	0	3,060,000	3,060,000	3,060,000	9,180,000.00	
17003001/23020107/05000018		Construct perimetre fence with Iron Gate in 45 schools, 15no	0502	09	709	70960	03000	414104	0	0	0	150,000,000	375,000,000	375,000,000	900,000,000.00	
17003001/23010119/05000010		Provide 85no 5KV gen sets to all renovated centres	0502	09	709	70960	03000	414104	0	0	0	3,400,000	3,400,000	6,800,000	13,600,000.00	
17003001/23010124/05000011		Provide 850 educative toys for ECCD, 5 toys per class	0502	09	709	70960	03000	414104	0	0	0	425,000	1,250,000	1,250,000	2,925,000.00	
17003001/23010124/05000016		3200 small Balls for all ECCD schls (800) 4 per school	0502	09	709	70960	03000	414104	0	0	0	1,600,000	1,600,000	3,200,000	6,400,000.00	
17003001/23020107/05000019		Construct perimetre fence with Iron Gate in 45 schools, 15no	0502	09	709	70960	03000	414104	0	0	0	400,000,000	578,000,000	578,000,000	1,556,000,000.00	
17003001/23010124/05000012		Provide and distribute to 85 ECCD renovated centres. 85nos	0502	09	709	70960	03000	414104	0	0	0	5,100,000	5,100,000	10,200,000	20,400,000.00	
17003001/23010124/05000013		Procure and install 85nos Slides in the ECCD renovated Schl	0502	09	709	70960	03000	414104	0	0	0	1,275,000	1,275,000	2,550,000	5,100,000.00	
17003001/23010124/05000014		85nos Swing in the renovated ECCD schools.	0502	09	709	70960	03000	414104	0	0	0	1,275,000	1,275,000	2,550,000	5,100,000.00	
17003001/23010124/05000015		800 Mats at N1,500 each.	0502	09	709	70960	03000	414104	0	0	0	1,200,000	1,200,000	2,400,000	4,800,000.00	
17003001/23010124/05000017		Re-Print and distribute 500 booklets of ECCD curriculum	0502	09	709	70960	03000	414104	0	0	0	250,000	250,000	0	500,000.00	
17003001/23050101/05000021		Intervention fund for primary school in the State	0502	09	709	70960	03000	414104	0	0	0	10,000,000	20,000,000	50,000,000	80,000,000.00	
17003001/23010124/05000024		Provide and distributed 10,500 place value charts at N500 ea	0502	09	709	70960	03000	414104	0	0	0	5,250,000	5,250,000	5,250,000	15,750,000.00	
17003001/23010124/05000026		procure and distribute 500 Primary Mathematical Kits at N350	0502	09	709	70960	03000	414104	0	0	0	70,000,000	175,000,000	175,000,000	420,000,000.00	
17003001/23030106/05000020		Renovated 255 school blocks with Back-Pen Board (for Albinos)	0502	09	709	70960	03000	414104	0	0	0	389,730,712	1,785,000,000	0	1,785,000,000	3,959,730,712.00
17003001/23010124/05000029		Reprint 5000 Basic Education Curriculum at N5,000 each.	0502	09	709	70960	03000	414104	0	0	0	2,500,000	2,500,000	0	5,000,000.00	
17003001/23010124/05000028		Procured and distribute 7000 Plastic Abacus for Junior pri.	0502	09	709	70960	03000	414104	0	0	0	35,000,000	35,000,000	35,000,000	105,000,000.00	
17003001/23010124/05000022		Procure and distribute 1000 sets of teachers table/chairs	0502	09	709	70960	03000	414104	0	0	0	25,000,000	25,000,000	25,000,000	75,000,000.00	
17003001/23010124/05000023		Procure and distribute 289 sets of Head teachers office furn	0502	09	709	70960	03000	414104	0	0	0	10,115,000	10,115,000	10,115,000	30,345,000.00	
17003001/23010124/05000025		Procure and distributed 10,500 assorted educative diagrams	0502	09	709	70960	03000	414104	0	0	0	5,250,000	5,250,000	5,250,000	15,750,000.00	
17003001/23010124/05000027		Procure & distribute 500 Primary Science Kits to 500 pri/sch	0502	09	709	70960	03000	414104	0	0	0	70,000,000	175,000,000	175,000,000	420,000,000.00	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17003001 Enugu State Universal Basic Education Board															
Enhancing Skills and Knowledge															
	17003001/23020107/05000032	Construction of 51no, 2 apartment WC with hand wash and ramp	0502	09	709	70960	03000	414104	0	0	0	102,000,000	102,000,000	102,000,000	306,000,000.00
	17003001/23010124/05000034	Procure and distribute 1,020 sets of Locker and chairs	0502	09	709	70960	03000	414104	0	0	0	18,360,000	18,360,000	18,360,000	55,080,000.00
	17003001/23010124/05000036	Procure and distribute 17no Desktops with accessories	0502	09	709	70960	03000	414104	0	0	0	1,700,000	1,700,000	1,700,000	5,100,000.00
	17003001/23030106/05000031	Renovate 51 JSS blocks, 3 blocks in each of the 17 LGA	0502	09	709	70960	03000	414104	0	0	0	363,456,579	375,000,000	375,000,000	1,113,456,579.00
	17003001/23020105/05000033	Construction of mechanized Bore-hole in the 51 renovating JS	0502	09	709	70960	03000	414104	0	0	0	127,500,000	127,500,000	127,500,000	382,500,000.00
	17003001/23010124/05000035	Procure and distribute 68 semi executive tables and 136 Chrs	0502	09	709	70960	03000	414104	0	0	0	4,760,000	0	0	4,760,000.00
	17003001/23010113/05000037	Purchase and distribute 17no HP Printer at N20,000 each	0502	09	709	70960	03000	414104	0	0	0	340,000	340,000	340,000	1,020,000.00
	17003001/23010119/05000038	Purchase of 17nos 10KV Generators at N50,000 each.	0502	09	709	70960	03000	414104	0	0	0	850,000	0	0	850,000.00
	17003001/23010124/05000039	11,000 School Dairies at N200 each	0502	09	709	70960	03000	414104	0	0	0	2,200,000	2,200,000	2,500,000	6,900,000.00
	17003001/23010124/05000030	Provide First-Aid Boxes 1223 boxes for primary schools	0502	09	709	70960	03000	414104	0	0	0	36,000,000	0	0	36,000,000.00
	17003001/23010124/05000040	Purchase and distribute 800 packets of Board-Marker-Pen	0502	09	709	70960	03000	414104	0	0	0	4,800,000	10,800,000	10,800,000	26,400,000.00
	17003001/23010124/05000042	33,000 Hard cover Note Books for lesson notes at N150 each	0502	09	709	70960	03000	414104	0	0	0	4,950,000	4,950,000	4,950,000	14,850,000.00
	17003001/23010124/05000043	Procure and distribute 11,000 copies of teachers Guide Manua	0502	09	709	70960	03000	414104	0	0	0	22,000,000	400,000	400,000	22,800,000.00
	17003001/23010124/05000045	Procure and installtion of 50nos Air-Conditioners	0502	09	709	70960	03000	414104	0	0	0	2,500,000	0	0	2,500,000.00
	17003001/23010124/05000046	Procure 50nos Small size refrigerators and 50 Wall Clock, 50	0502	09	709	70960	03000	414104	0	0	0	2,870,000	0	0	2,870,000.00
	17003001/23010118/05000047	Procure 3no Scanning machines at N50,000 each.	0502	09	709	70960	03000	414104	0	0	0	150,000	0	0	150,000.00
	17003001/23010124/05000048	8nos Digital Steel Cameras, 1no Digital Photo Printer, 8nos	0502	09	709	70960	03000	414104	0	0	0	1,500,000	0	200,000	1,700,000.00
	17003001/23010112/05000044	Purcurement and Furnishing of Board Room	0503	02	709	70941	03000	414104	0	0	0	1,500,000	0	0	1,500,000.00
	17003001/23010124/05000041	1,000 Cartons of Chalk (at N2,000 per carton) for 3 terms	0502	09	709	70960	03000	414104	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000.00
	17003001/23010124/05000049	2no Screen Projectors	0502	09	709	70960	03000	414104	0	0	0	200,000	0	0	200,000.00
	17003001/23010124/05000051	Procure and install 8no Desktop Computers with accessories	0502	09	709	70960	03000	414104	0	0	0	1,000,000	0	0	1,000,000.00
	17003001/23020105/05000052	Construction of water harvester, underground tank and pumping	0502	09	709	70960	03000	414104	0	0	0	1,000,000	0	0	1,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17003001 Enugu State Universal Basic Education Board															
Enhancing Skills and Knowledge – Cont'd															
	17003001/23010138/05000053	Puch. of 1no grass mowing machine, 1no flower trimmer/sweepr	0502	09	709	70960	03000	414104	0	0	0	70,000	0	0	70,000.00
	17003001/23010128/05000054	Procure and distribute security gadgets to security officers	0502	09	709	70960	03000	414104	0	0	0	300,000	20,000	20,000	340,000.00
	17003001/23050101/05000055	Development of MTDP for all LGEAs in partnership with ESEPC	0502	09	709	70960	03000	414104	0	0	0	1,632,000	1,632,000	1,632,000	4,896,000.00
	17003001/23010125/05000050	Purchase of 100 pices of Scientific Calculators	0503	02	709	70950	03000	414104	0	0	0	300,000	30,000	30,000	360,000.00
Improvement to Human Health															
	17003001/23010122/04000001	Procure and distributed First Aid Boxes.	0402	09	709	70960	03000	414104	0	0	27,950,000	0	0	0	-
Reform of Government and Governance															
	17003001/23010102/13000002	Procurement and distribution of classroom and office furnitu	1301	11	709	70960	03000	414104	0	0	700,060,000	2,550,000	10,000,000	30,000,000	42,550,000.00
	17003001/23010105/05000006	Purchase of Utility Vehicles	1301	09	709	70960	03000	414104	0	0	6,000,000	0	0	0	-
	17003001/23010112/13000008	Furnishing of offices	1301	09	709	70960	03000	414104	0	0	1,900,000	3,000,000	0	0	3,000,000.00
	17003001/23010124/13000009	Procurement and distribution of essential Instructional Mate	1301	09	709	70960	03000	414104	0	0	12,300,000	2,200,000	2,200,000	2,500,000	6,900,000.00
	17003001/23010133/13000004	Procure and distrib ut Mattress (Forms) and Mats.	1301	09	709	70960	03000	414104	0	0	26,000,000	2,400,000	24,000,000	2,400,000	28,800,000.00
	17003001/23010126/13000005	Procurement of Sporting and Recreational Equipments.	1301	09	709	70960	03000	414104	0	0	14,914,000	12,230,000	12,230,000	12,230,000	36,690,000.00
	17003001/23010113/13000003	Procurement of sundry Instructional materials.	1301	11	709	70960	03000	414104	0	0	429,300,000	300,000,000	120,000,000	200,000,000	620,000,000.00
	17003001/23010112/13000007	Purchase of Office Equipment	1301	11	701	70111	03000	414104	0	0	27,140,000	800,000	0	0	800,000.00
	17003001/23030121/13000001	Rehabilitation of office block.	1301	11	709	70960	03000	414104	0	0	10,000,000	0	0	0	-
Enugu State Universal Basic Education Board Total									0	0	2,755,064,000	3,890,092,291	5,088,099,000	5,713,499,000	14,691,690,291.00
17008001 Enugu State Library Board															
Enhancing Skills and Knowledge															
	17008001/23020121/05000002	Rehabilitation of Zonal Library at Awgu	0513	09	709	70950	03000	414301	0	0	1,000,000	1,500,000	0	0	1,500,000.00
	17008001/23030121/05000001	Rehabilitation of Zonal Library at Nsukka	0513	09	709	70950	03000	414213	0	0	1,000,000	1,500,000	0	0	1,500,000.00
	17008001/23030110/05000003	Re-roofing of the Library in Nsukka	0514	09	709	70942	03000	414213	0	0	0	1,950,000	0	0	1,950,000.00
	17008001/23000000/05000014	Purchase of 100kva Generator at GTC Nsukka	0515	09	709	70950	03000	414213	0	0	0	0	0	0	-
Enugu State Library Board Total									0	0	2,000,000	4,950,000	0	0	4,950,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17010001	Agency for Mass Literacy														
	Reform of Government and Governance														
	17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	70111	03000	414104	0	0	2,500,000	1,500,000	500,000	500,000	2,500,000.00
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	414104	0	0	1,500,000	1,500,000	0	0	1,500,000.00
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	414104	0	0	1,000,000	0	0	0	-
	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	414104	0	0	3,000,000	0	0	0	-
	17010001/23010105/13000002	Purchase of official vehicles	1301	1301	701	70111	03000	414104	0	0	6,000,000	0	8,000,000	0	8,000,000.00
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	414104	0	0	1,500,000	0	0	0	-
	Agency for Mass Literacy Total								0	0	15,500,000	3,000,000	8,500,000	500,000	12,000,000.00
17019001	Enugu State College of Education (Technical)														
	Economic Empowerment Through Agriculture														
	17019001/23020113/01000001	Construction of Piggery and Poultry for Agricultural Education	0101	01	709	70970	03000	414104	0	0	0	4,000,000	6,081,000	7,000,000	17,081,000.00
	Enhancing Skills and Knowledge														
	17019001/23020107/05000001	Construction of Educational Institution Buildings	0510	10	709	70941	03000	414104	0	64,006,071	411,500,000	9,000,000	0	0	9,000,000.00
	17019001/23030106/05000002	Rehabilitation of Educational Institutional Building	0510	10	709	70941	03000	414104	0	0	28,000,000	0	30,000,000	0	30,000,000.00
	17019001/23010105/05000003	Motor Vehicles	0510	10	709	70941	03000	414104	0	0	15,000,000	21,000,000	0	15,000,000	36,000,000.00
	17019001/23010124/05000004	Instructional Equipment	0510	10	709	70941	03000	414104	0	0	21,000,000	21,000,000	40,000,000	50,000,000	111,000,000.00
	17019001/23020111/05000005	Construct one Library Complex with e-Library	0510	10	709	70941	03000	414104	0	0	0	20,000,000	20,000,000	50,000,000	90,000,000.00
	17019001/23020107/05000006	Construction of Hostel Block	0510	10	709	70941	03000	414104	0	0	0	77,000,000	53,000,000	40,000,000	170,000,000.00
	17019001/23020107/05000007	Construct Standard ECCE Centre and Demonstration School Dept	0510	10	709	70941	03000	414104	0	0	0	17,000,000	17,330,000	12,470,000	46,800,000.00
	17019001/23020118/05000009	Construction of School of Buz Education Complex	0502	09	709	70950	03000	414104	0	0	0	20,000,000	0	40,000,000	60,000,000.00
	17019001/23020107/05000008	Construction of Ino. standard lab. with current equipment fo	0510	10	709	70941	03000	414104	0	0	0	20,500,000	45,500,000	25,000,000	91,000,000.00
	17019001/23010126/05000011	Purch. of sporting eqpt & mtls for training & recrea. Activity	0510	10	709	70941	03000	414104	0	0	0	0	0	35,000,000	35,000,000.00
	17019001/23000000/05000010	Construction of Multipurpose Hall	0502	09	709	70941	03000	414104	0	0	0	0	37,982,000	10,000,000	47,982,000.00
	17019001/23010122/05000012	Purch. of basic medical equipment for college medical centre	0510	10	709	70941	03000	414104	0	0	0	0	0	19,805,635	19,805,635.00
	Enugu State College of Education (Technical) Total								0	64,006,071	475,500,000	209,500,000	249,893,000	304,275,635	763,668,635.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
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	406,040,000	145,000,000	200,000,000	120,000,000	465,000,000.00
	17021001/23010101/05000003	Completion of 2 uncompleted hostel blocks	0504	05	709	70941	03000	414112	0	0	0	20,000,000	50,000,000	80,000,000	150,000,000.00
	17021001/23010101/05000004	Construction of 6 no. examination halls for the faculties	0504	05	709	70941	03000	414112	0	0	0	100,000,000	220,000,000	340,000,000	660,000,000.00
	17021001/23010101/05000005	Construction of perimeter fence for the university	0504	05	709	70941	03000	414112	0	0	0	150,000,000	100,000,000	250,000,000	500,000,000.00
	17021001/23010113/05000006	Purchase of Computers and assessories with other Equipment	0507	05	709	70941	03000	414112	0	0	0	8,533,000	5,745,000	10,956,000	25,234,000.00
	17021001/23010101/05000002	Construction of 2 new hostel blocks	0504	05	709	70941	03000	414112	0	0	0	50,000,000	120,000,000	250,000,000	420,000,000.00
	17021001/23020118/05000025	Construction of two Storey Building for Exams Records	0502	09	709	70942	03000	414112	0	0	0	0	0	0	-
	Enugu State University of Science and Technology (ESUT) Total								0	0	406,040,000	473,533,000	695,745,000	1,050,956,000	2,220,234,000.00
17033001	Institute of Management and Technology (IMT)														
	Economic Empowerment Through Agriculture														
	17065001/23010127/01000001	Purchase of farm equipment	0104	01	709	70941	03000	414104	0	0	0	12,000,000	10,000,000	5,000,000	27,000,000.00
	Enhancing Skills and Knowledge														
	17065001/23030106/05000001	Rehabilitation of school building	0506	01	709	70941	03000	414104	0	0	110,000,000	20,000,000	10,000,000	30,000,000	60,000,000.00
	17065001/23010128/05000007	Purchase of Communication equipment	0506	01	709	70941	03000	414104	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000.00
	17065001/23020107/05000004	Construction of School Building	0506	(blank)	709	70941	03000	414104	0	0	160,000,000	20,000,000	20,000,000	20,000,000	60,000,000.00
	17065001/23020118/05000003	Other infrastructure	0506	01	709	70941	03000	414104	0	0	0	30,000,000	10,000,000	20,000,000	60,000,000.00
	17065001/23010129/05000005	Industrial Machine and Equipment	0506	01	709	70941	03000	414104	0	0	0	20,000,000	5,000,000	5,000,000	30,000,000.00
	17065001/23010105/05000006	Road motor vehicle	0506	01	709	70941	03000	414104	0	0	78,000,000	17,000,000	0	17,000,000	34,000,000.00
	17065001/23010124/05000008	Purchase of Instructional equipment	0506	01	709	70941	03000	414104	0	0	0	7,000,000	2,000,000	2,000,000	11,000,000.00
	17065001/23010112/05000009	Purchase of Office Furniture	0506	01	709	70941	03000	414104	0	0	0	2,000,000	2,000,000	2,000,000	6,000,000.00
	17065001/23010105/05000015	Purchase of 1no. Hilux for Rectory and Estate & Works dept.	0507	09	709	70941	03000	414104	0	0	0	6,500,000	0	0	6,500,000.00
	17065001/23020107/05000010	Re-flooring of Accounting Complex (Achike Udenwa) & fittings	0507	09	709	70941	03000	414104	0	0	0	5,000,000	5,000,000	15,000,000	25,000,000.00
	17065001/23010105/05000011	Purchase of 4no. Cars	0507	09	709	70941	03000	414104	0	0	0	16,000,000	14,000,000	0	30,000,000.00
	Institute of Management and Technology (IMT) Total								0	0	348,000,000	160,500,000	83,000,000	121,000,000	364,500,000.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17051001	Post-Primary Schools Management Board (PPSMB)														
	Enhancing Skills and Knowledge														
17051001/23030121/05000001	Renovation of office blocks B,D,E,F &H at PPSMB H/Q	0505	02	709	70921	03000	414104	0	0	10,379,709	15,000,000	0	100,000,000	115,000,000.00	
17051001/23040102/05000002	Erosion control & landscaping at PPSMB H/Qs	0505	02	709	70912	03000	414104	0	0	1,000,000	2,000,000	0	0	2,000,000.00	
17051001/23010113/05000003	Purchase of 7No computers	0505	02	709	70912	03000	414104	0	0	1,000,000	1,000,000	0	0	1,000,000.00	
17051001/23010105/05000004	Purchase of Road Motor Vehicle	0505	02	709	70912	03000	414104	0	0	7,000,000	14,000,000	0	0	14,000,000.00	
17051001/23010108/05000009	Purchase of 44 14 Seater Buses	0503	02	709	70950	03000	414104	0	0	0	352,000,000	0	0	352,000,000.00	
17051001/23020118/05000005	Constr. of a storey building secretarial complex - conf-hall Library	0505	02	709	70912	03000	414104	0	0	0	10,000,000	0	30,000,000	40,000,000.00	
17051001/23030125/05000007	Repair and refurbish the abandoned 312 KVA Power Generating	0505	02	709	70912	03000	414104	0	0	0	1,000,000	0	0	1,000,000.00	
17051001/23000000/05000008	Upgrading PPSMB Education Management Information System (EMI	0505	02	709	70912	03000	414104	0	0	0	3,200,000	0	0	3,200,000.00	
17051001/23000000/05000006	A 10-room office block with toilet facilities in each Zone	0505	02	709	70912	03000	414104	0	0	0	32,500,000	0	27,000,000	59,500,000.00	
17051001/23000000/05000010	Purchase of 30,000 three-seater desks for senior students	0505	02	709	70912	03000	414104	0	0	0	76,000,000	10,513,755	76,000,000	162,513,755.00	
Post-Primary Schools Management Board (PPSMB) Total									0	0	19,379,709	506,700,000	10,513,755	233,000,000	750,213,755.00
17054001	Enugu State Science Technical and Vocational School Board														
	Enhancing Skills and Knowledge														
17054001/23030121/05000001	Rehabilitate STVSMB H. Qtrs zonal Offices	0510	10	709	70941	03000	414104	0	0	6,000,000	0	0	0	-	
17054001/23010124/05000002	Purchase of tools and equipment for 6no STV Colleges	0510	09	709	70941	03000	414104	0	0	6,000,000	6,000,000	6,000,000	6,000,000	18,000,000.00	
17054001/23010124/05000003	Provision of Educational Material to STV Colleges	0510	09	709	70941	03000	414104	0	0	2,050,000	3,150,000	3,500,000	4,000,000	10,650,000.00	
17054001/23010105/05000009	Purchase of Motor vehicles	0505	09	709	70941	03000	414104	0	0	5,500,000	7,000,000	7,700,000	8,400,000	23,100,000.00	
17054001/23030106/05000008	Rehabilitation of dilapidated Buildings in STV Schools/ Coll	0510	09	709	70941	03000	414104	0	0	7,000,000	12,000,000	13,200,000	14,400,000	39,600,000.00	
17054001/23010112/05000006	Purchase of Office Equipment in STVSMB H/Quarters.	0505	09	709	70941	03000	414104	0	0	2,000,000	1,500,000	3,000,000	3,000,000	7,500,000.00	
17054001/23010123/05000007	Purchase of Fire Fighting Equipment	0505	09	709	70941	03000	414104	0	0	500,000	800,000	880,000	960,000	2,640,000.00	
17054001/23020118/05000004	Construction of perimeter Fence in STVSMB H/Qtrs	0510	10	709	70941	03000	414104	0	0	3,000,000	0	0	0	-	
17054001/23020118/05000005	Establishment of Production units in STV Schools/ Colleges	0510	10	709	70941	03000	414104	0	0	3,000,000	8,000,000	8,800,000	9,600,000	26,400,000.00	
17054001/23010112/05000010	Purchase of office equipment (Photocopying Machine)	0510	09	709	70941	03000	414104	0	0	2,500,000	100,000	40,000	40,000	180,000.00	
17054001/23020118/05000011	Construction of workshop in STV Colleges.	0510	09	709	70941	03000	414104	0	0	5,000,000	2,000,000	8,000,000	8,000,000	18,000,000.00	
17054001/23010113/05000012	Purchase of Computer Equipment	0505	09	709	70941	03000	414104	0	0	1,500,000	0	0	0	-	
17054001/23010119/05000013	Purchase of power generating plant	0505	09	709	70941	03000	414104	0	0	1,500,000	5,000,000	5,000,000	5,000,000	15,000,000.00	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
17054001 Enugu State Science Technical and Vocational School Board – Cont'd															
Enhancing Skills and Knowledge															
17054001/23030121/05000014		Rehabilitation of sewage disposal in STVSMB Headquarters	0505	09	709	70941	03000	414104	0	0	1,000,000	0	0	0	-
17054001/23020125/05000015		Construction of Generating plant house.	0505	09	709	70941	03000	414104	0	0	500,000	0	0	0	-
17054001/23020105/05000016		Water Facilities and materials	0505	09	709	70941	03000	414104	0	0	500,000	1,500,000	1,650,000	1,800,000	4,950,000.00
17054001/23010124/05000019		Purchase 1,200 Policy Guidelines on SBMC for all STV Schools	0510	10	709	70960	03000	414104	0	0	0	360,000	600,000	840,000	1,800,000.00
17054001/23030128/05000017		Rehab. 2no damaged w/shops in TVE Colleges, Ino. Per zone	0510	10	709	70960	03000	414104	0	0	0	4,000,000	4,000,000	4,000,000	12,000,000.00
17054001/23010124/05000018		Procure 1,200 handbooks on SBMC Operators for all STV Colleg	0510	10	709	70960	03000	414104	0	0	0	600,000	740,000	1,200,000	2,540,000.00
17054001/23010124/05000021		5no. Carpentry and Wood work for TVE Colleges	0510	10	709	70960	03000	414104	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000.00
17054001/23010124/05000022		Procure 4no. Science & Lab. Eqpt for Special Science Schools	0510	10	709	70960	03000	414104	0	0	0	8,000,000	8,000,000	8,000,000	24,000,000.00
17054001/23010129/05000020		6no. Tools and Equipment in Fabrication and Welding for TVE	0510	10	709	70960	03000	414104	0	0	0	20,000,000	20,000,000	20,000,000	60,000,000.00
17054001/23030106/05000023		Rehab. the training facilities for Fabric. & Welding at GTC	0510	10	709	70960	03000	414104	0	0	0	300,000	300,000	300,000	900,000.00
17054001/23010124/05000024		Ino. Classroom in Motor Vehicle Mechanics Work Dept	0510	10	709	70960	03000	414104	0	0	0	300,000	300,000	300,000	900,000.00
17054001/23010136/05000029		ICT & Computer Craft Equipment at GTC Nsukka	0510	10	709	70960	03000	414213	0	0	0	1,500,000	1,500,000	1,500,000	4,500,000.00
17054001/23010124/05000025		Ino. ICT and Ino. Library in GTC Nsukka	0510	10	709	70960	03000	414104	0	0	0	3,000,000	3,000,000	3,000,000	9,000,000.00
17054001/23010124/05000026		Procure; 6no. Workbench for Radio/Television Workshop	0510	10	709	70960	03000	414104	0	0	0	60,000	60,000	60,000	180,000.00
17054001/23010122/05000027		5no. Work benches for Motor Vehicle Mechanics Workshop at GTC	0510	10	709	70960	03000	414104	0	0	0	50,000	50,000	50,000	150,000.00
17054001/23010124/05000028		Lab. Eqpt in Chemistry & Physics at GTC Nsukka and Enugu	0510	10	709	70960	03000	414213	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000.00
17054001/23010124/05000031		Standard Studio for Radio TV Depts/Catering Craft Dept	0510	10	709	70960	03000	414104	0	0	0	6,000,000	6,000,000	6,000,000	18,000,000.00
17054001/23010129/05000030		Constr.; a Block of 3no. Classrooms in the Fabric. & welding	0510	10	709	70960	03000	414104	0	0	0	5,000,000	4,000,000	4,000,000	13,000,000.00
17054001/23030127/05000032		Repair of 4No. Machine tools & Equipment in STV Colleges	0510	11	709	70960	03000	414104	0	0	0	2,000,000	5,500,000	6,000,000	13,500,000.00
Enugu State Science Technical and Vocational School Board Total									0	0	47,550,000	108,220,000	121,820,000	126,450,000	356,490,000.00
17056001 Enugu State Scholarship and Education Loans Board															
Enhancing Skills and Knowledge															
17056001/23010105/05000002		Purchase of motor vehicle	0505	09	709	70970	03000	414104	0	0	5,500,000	7,000,000	0	0	7,000,000.00
17056001/23050103/05000001		Monitoring and Evaluation	0505	09	709	70970	03000	414104	0	0	1,000,000	2,000,000	1,200,000	1,400,000	4,600,000.00
Enugu State Scholarship and Education Loans Board Total									0	0	6,500,000	9,000,000	1,200,000	1,400,000	11,600,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
21001001 Ministry of Health															
Improvement to Human Health															
21001001/23010140/04000007		(v) Safe Motherhood Programme - Procure and distribute	0410	05	707	70721	03000	414104	0	0	5,000,000	0	5,000,000	10,000,000	15,000,000.00
21001001/23050101/04000008		(vi) Malaria Control Programme - Adopt an integrated approach	0410	05	707	70721	03000	414104	0	0	5,000,000	5,000,000	7,000,000	10,000,000	22,000,000.00
21001001/23010122/04000006		(iv) NPI and NIPDs - Purchase of cold chain equipment	0410	05	707	70721	03000	414104	0	0	25,000,000	50,000,000	56,000,000	58,000,000	164,000,000.00
21001001/23030105/04000009		(vii) HIV/AIDS Control - Prevention and care for HIV/AIDS	0401	05	707	70721	03000	414104	0	0	7,000,000	20,000,000	25,000,000	30,000,000	75,000,000.00
21001001/23030105/04000001		Rehabilitation and upgrade of hospitals and health centres	0410	05	707	70721	03000	414103	0	150,000,000	1,365,000,000	50,000,000	300,000,000	400,000,000	750,000,000.00
21001001/23010139/04000002		Purchase and distribution of drugs and other consumables	0410	05	707	70721	03000	414104	0	0	30,000,000	0	50,000,000	276,685,000	326,685,000.00
21001001/23010122/04000003		HMIS- Strengthen HMIS through the printing of 1 yr stock of	0410	05	707	70721	03000	414104	0	0	8,000,000	3,000,000	5,000,000	7,000,000	15,000,000.00
21001001/23010122/04000004		NHIS & CBHIS - Adapt the National Health Insurance Scheme	0410	05	707	70721	03000	414104	0	0	500,000,000	800,000,000	1,000,000,000	1,000,000,000	2,800,000,000.00
21001001/23010122/04000005		(iii) Review of the State Health Law - Review, produce and d	0410	05	707	70721	03000	414104	0	0	5,000,000	5,000,000	0	0	5,000,000.00
21001001/23010139/04000016		(xiv) Free MCH Programme - Fund the Free MCH programme in th	0406	05	707	70721	03000	414104	0	49,980,000	200,000,000	200,000,000	100,000,000	100,000,000	400,000,000.00
21001001/23020106/04000018		(xvi) Reproductive Health Programme - Improve reproductive	0404	05	707	70721	03000	414104	0	0	0	0	0	0	-
21001001/23010122/04000010		(viii)TBL Control Programme - Prevention and care for TBL	0410	05	707	70721	03000	414104	0	0	2,000,000	5,000,000	7,000,000	10,000,000	22,000,000.00
21001001/23050101/04000013		(xi) Epidemiology Programme - Provide logistics for detection	0410	05	707	70721	03000	414104	0	0	2,000,000	4,000,000	10,000,000	15,000,000	29,000,000.00
21001001/23050104/04000014		(xii) Celebration of MNCH Week - Celebration of Maternal,	0406	05	707	70721	03000	414104	0	0	50,000,000	30,000,000	40,000,000	50,000,000	120,000,000.00
21001001/23050101/04000017		(xv) IMNCH Programme - Promote maternal and U-5 health in or	0406	05	707	70721	03000	414104	0	0	2,000,000	0	3,000,000	10,000,000	13,000,000.00
21001001/23050101/04000012		(x) Health Education Programme - Produce and distribute	0403	05	707	70721	03000	414104	0	0	5,000,000	5,000,000	10,000,000	15,000,000	30,000,000.00
21001001/23050101/04000015		(xiii) Baby-Friendly Initiative Programme - Promote exclusiv	0410	05	707	70721	03000	414104	0	0	0	2,000,000	5,000,000	8,000,000	15,000,000.00
21001001/23010139/04000019		(xvii) Family Planning & Population Control Programme	0413	05	707	70721	03000	414104	0	0	2,000,000	5,000,000	15,000,000	17,000,000	37,000,000.00
21001001/23010139/04000011		(ix) Nutrition Programme - Provide Vitamin A supplementation	0402	05	707	70721	03000	414104	0	0	2,000,000	2,000,000	5,000,000	7,000,000	14,000,000.00
21001001/23010139/04000024		(xxii) Onchocerciasis Control Programme - Procure and distri	0410	05	707	70721	03000	414104	0	0	2,000,000	5,000,000	5,000,000	5,000,000	15,000,000.00
21001001/23010139/04000026		(xxiv) Women in Health Programme - Empower women in the stat	0413	05	707	70721	03000	414104	0	0	2,000,000	2,000,000	5,000,000	6,000,000	13,000,000.00
21001001/23050101/04000021		(xix) M & E Programme - Collect data from Public Health pro	0412	05	707	70721	03000	414104	0	0	5,000,000	5,000,000	10,000,000	15,000,000	30,000,000.00

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR – CONT'D

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21001001	Ministry of Health – Cont'd														
	Improvement to Human Health														
21001001/23050101/04000028	(xxvi) Tobacco Control Programme Conduct at 3 Senatorial lev	0409	05	707	70721	03000	414104	0	0	1,000,000	5,000,000	5,000,000	5,000,000	15,000,000.00	
21001001/23010140/04000029	(i) Establishment of Public Health Laboratory - Procure lab	0412	05	707	70721	03000	414104	0	0	2,000,000	10,000,000	20,000,000	10,000,000	40,000,000.00	
21001001/23010122/04000022	(xx) International Inoculation Programme - Procure and admin	0409	05	707	70721	03000	414104	0	0	1,500,000	1,000,000	3,000,000	5,000,000	9,000,000.00	
21001001/23030105/04000023	(xxi) Child and Adolescent Reproductive Health Programme	0405	05	707	70721	03000	414104	0	0	2,000,000	2,000,000	3,000,000	5,000,000	10,000,000.00	
21001001/23020106/04000025	(xxiii) Environmental Health Programme - Provide in-door res	0402	05	707	70721	03000	414104	0	0	3,000,000	4,000,000	10,000,000	15,000,000	29,000,000.00	
21001001/23010122/04000020	(xviii) School Health Services Programme - Build capacity	0406	05	707	70721	03000	414104	0	0	2,000,000	2,000,000	3,000,000	5,000,000	10,000,000.00	
21001001/23050101/04000027	(xxv) Guinea-Worm Eradication Programme Maintain an effectiv	0410	05	707	70721	03000	414104	0	0	0	3,000,000	5,000,000	7,000,000	15,000,000.00	
21001001/23020102/04000032	Construction of staff quarters - Provision of 1 staff quarte	0410	05	707	70721	03000	414104	0	0	0	0	50,586,000	100,000,000	150,586,000.00	
21001001/23020106/04000033	Establishment of 200 Bed Highly Specialised Hospital	0412	05	707	70721	03000	414104	0	0	0	2,000,000	10,000,000	200,000,000	212,000,000.00	
21001001/23020106/04000035	(i) Construction of Health Centres - Construct 3 health cent	0412	05	707	70721	03000	414104	0	0	15,000,000	30,000,000	40,000,000	50,000,000	120,000,000.00	
21001001/23020102/04000037	Construction of Staff Quarters under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	15,000,000	0	102,000,000	102,000,000	204,000,000.00	
21001001/23020118/04000038	Construction of fence, Gate, plant houses and other public i	0412	05	707	70721	03000	414104	0	0	15,000,000	0	200,000,000	200,000,000	400,000,000.00	
21001001/23010141/04000031	Provision of Water Supply facilities - Provision of water	0412	05	707	70721	03000	414104	0	0	5,000,000	3,000,000	5,000,000	7,000,000	15,000,000.00	
21001001/23020106/04000034	Construction and Equipment of Enugu Medical Diagnostic Centr	0412	05	707	70721	03000	414104	0	0	1,000,000,000	192,020,000	100,000,000	50,000,000	342,020,000.00	
21001001/23030121/04000039	Rehabilitation of Offices	0412	05	707	70721	03000	414104	0	0	0	0	5,000,000	7,000,000	12,000,000.00	
21001001/23010139/04000030	(ii) Drug Quality Laboratory - Install already procured equi	0412	05	707	70721	03000	414104	0	0	3,000,000	2,500,000	5,000,000	7,000,000	14,500,000.00	
21001001/23020106/04000036	(ii) Construction of Health Centres under the MDG-CGS	0412	05	707	70721	03000	414104	0	0	10,000,000	0	100,000,000	150,000,000	250,000,000.00	
21001001/23010105/04000047	Purchase of Motor Vehicles (Hilux vans)	0412	05	707	70721	03000	414104	0	0	6,000,000	0	0	0	-	
21001001/23010104/04000046	Purchase of KEKE-NAPEP Tricycles	0412	05	707	70721	03000	414104	0	0	6,000,000	0	5,000,000	8,000,000	13,000,000.00	
21001001/23030121/04000040	Rehabilitation of other Public Buildings	0412	05	707	70721	03000	414104	0	0	2,000,000	0	20,000,000	30,000,000	50,000,000.00	
21001001/23020106/04000041	Expansion of the school of Health Technology (SHT), Oji-Rive	0412	05	707	70721	03000	414104	0	0	5,000,000	5,000,000	2,000,000	1,000,000	8,000,000.00	
21001001/23030128/04000042	(i) Rehabilitation and equipping of Schools of Health Tech	0412	05	707	70721	03000	414104	0	0	20,000,000	7,000,000	30,000,000	50,000,000	87,000,000.00	
21001001/23030128/04000043	(ii) Rehabilitation of the School of Public Health Nursing a	0412	05	707	70721	03000	414213	0	0	30,000,000	5,000,000	35,000,000	60,000,000	100,000,000.00	
21001001/23030128/04000044	(iii)Renovation of School of Basic Midwifery, Awgu	0412	05	707	70721	03000	414301	0	0	30,000,000	85,000,000	50,000,000	30,000,000	165,000,000.00	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=	
21001001 Ministry of Health – Cont'd																
Improvement to Human Health																
	21001001/23020123/04000045	Provision of Street Light in District and Sub-District Hospital	0412	05	707	70721	03000	414104	0	0	2,000,000	0	3,000,000	5,000,000	8,000,000.00	
	21001001/23010112/04000048	Purchase of Office Equipment	0412	05	707	70721	03000	414104	0	0	2,000,000	5,000,000	10,000,000	10,000,000	25,000,000.00	
	21001001/23010112/04000049	Purchase of Office Furniture	0412	05	707	70721	03000	414104	0	0	1,500,000	2,000,000	10,000,000	10,000,000	22,000,000.00	
	21001001/23020103/00000000	Provision of Solar Power/ Electricity	0412	05	707	70721	03000	414104	0	0	2,000,000	0	10,000,000	20,000,000	30,000,000.00	
	21001001/23020103/04000051	Strengthening & Expansion of ESMERT	0412	05	707	70721	03000	414104	0	0	50,000,000	40,000,000	50,000,000	70,000,000	160,000,000.00	
	21001001/23010115/04000052	Production of Public Private Partnership	0412	05	707	70721	03000	414104	0	0	2,000,000	1,000,000	5,000,000	3,000,000	9,000,000.00	
	21001001/23050101/04000053	Research for Hlth - Set up a research Ctte	0412	05	707	70721	03000	414104	0	0	0	7,900,000	15,000,000	20,000,000	42,900,000.00	
	21001001/23050101/04000054	(i) Human Resources for Health	0412	05	707	70721	03000	414104	0	0	5,000,000	1,500,000	5,000,000	5,000,000	11,500,000.00	
	21001001/23050101/04000055	(ii) Human Resources for Health Development - Human capital	0412	05	707	70721	03000	414104	0	0	8,000,000	5,000,000	10,000,000	15,000,000	30,000,000.00	
	21001001/23050101/04000056	(i)Strengthening of Integrated Supportive Supervision (ISS)	0412	05	707	70721	03000	414104	0	0	10,832,000	2,000,000	15,000,000	15,000,000	32,000,000.00	
	21001001/23050101/04000057	(ii) Medical Boarding - Screening of Civil Servants who ofte	0412	05	707	70721	03000	414104	0	0	0	500,000	600,000	800,000	1,900,000.00	
	21001001/23050103/04000058	(iii) Printing and dissemination of Annual Sector Performance	0412	05	707	70721	03000	414104	0	0	3,000,000	500,000	4,000,000	4,000,000	8,500,000.00	
	21001001/23020106/04000059	Estab of a State School of Nursing	0412	05	707	70721	03000	414104	0	0	20,000,000	40,000,000	16,000,000	30,000,000	86,000,000.00	
	21001001/23010139/04000069	Control of Other NTDs: Procure drugs & re-agents to mitig.	0410	04	707	70721	03000	414104	0	0	0	3,000,000	5,000,000	2,000,000	10,000,000.00	
	21001001/23010122/04000062	Purchase and distribution of medical equipment	0401	09	707	70712	03000	414104	0	0	20,000,000	20,000,000	50,000,000	60,000,000	130,000,000.00	
	21001001/23020106/04000060	Construction of a Planned Preventive Maintenance Workshop at	0412	05	707	70721	03000	414104	0	0	2,000,000	5,000,000	10,000,000	15,000,000	30,000,000.00	
	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	140,000,000	100,000,000	120,000,000	360,000,000.00	
	21001001/23010139/04000065	Purch.of assorted drugs & other Consum	0410	04	707	70721	03000	414104	0	0	0	110,400,000	70,000,000	110,000,000	290,400,000.00	
	21001001/23010122/04000068	Procure sophistic.eqpt like radiology, MRI, Mamo. Machines	0410	04	707	70721	03000	414104	0	0	0	1,280,000,000	400,000,000	150,000,000	1,830,000,000.00	
	21001001/23010139/04000064	Purch.of assorted drugs & consumable	0410	04	707	70721	03000	414104	0	0	0	57,000,000	30,000,000	50,000,000	137,000,000.00	
	21001001/23000000/04000067	Control of Other NTDs	0401	06	707	70712	03000	414104	0	0	0	2,000,000	3,000,000	8,000,000	13,000,000.00	
	21001001/23030105/04000066	Comm. the implem. of a Health Insur.Scheme for school childr	0410	04	707	70721	03000	414104	0	0	0	200,000,000	1,500,000,000	0	1,500,000,000	3,200,000,000.00
	21001001/23030128/04000061	Renovation of Other Public Buildings	0412	05	707	70721	03000	414104	0	0	100,000,000	0	0	0	-	
	21001001/23010124/04000070	Purch.of teaching & learning Aid eqpt for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	10,000,000	50,000,000	60,000,000	120,000,000.00	
	21001001/23010124/04000071	Purch.of teaching & learning Aid for the School of Hlth	0410	04	707	70721	03000	414104	0	0	0	5,000,000	40,000,000	70,000,000	115,000,000.00	
	21001001/23020106/04000072	Estab. a State Isolation Centre	0410	04	707	70721	03000	414104	0	0	0	20,000,000	30,000,000	50,000,000	100,000,000.00	
	21001001/23020106/04000073	Install. of Eqpt Supplied by DPs & training of users	0410	04	707	70721	03000	414104	0	0	0	5,000,000	6,000,000	20,000,000	31,000,000.00	
	21001001/23010122/04000074	Procur.& Prov.of Enugu Drug Distribution Cen. through u/grading	0410	04	707	70721	03000	414104	0	0	0	30,000,000	40,000,000	50,000,000	120,000,000.00	
Ministry of Health Total									0	199,980,000	3,625,832,000	3,549,320,000	4,959,186,000	5,626,485,000	14,134,991,000	

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
21026001	ESUT College of Medicine (Teaching Hospital)														
	Improvement to Human Health														
	21026001/23010119/04000002	Purchase and installation of transformer	0410	09	707	70731	03000	414104	0	0	20,000,000	5,000,000	0	2,000,000	7,000,000.00
	21026001/23010120/04000003	Purchase of kitchen equipment	0410	09	707	70731	03000	414104	0	0	5,000,000	0	0	0	-
	21026001/23020106/04000004	Schools of Nursing & Midwifery Building	0410	09	707	70731	03000	414104	0	0	60,000,000	15,000,000	30,000,000	15,000,000	60,000,000.00
	21026001/23010121/04000001	Purchase of Residential Equipment	0410	09	707	70731	03000	414104	0	0	20,000,000	0	0	0	-
	21026001/23010122/04000008	Purchase of Medical Equipment	0410	09	707	70731	03000	414104	0	0	99,000,000	0	0	0	-
	21026001/23030105/04000009	Rehabilitation of hospital infrastructure	0410	09	707	70731	03000	414104	0	0	5,000,000	0	0	0	-
	21026001/23020106/04000005	Reconstruction of Medical Ward block	0410	09	707	70731	03000	414104	0	0	16,000,000	20,000,000	27,000,000	25,000,000	72,000,000.00
	21026001/23020106/04000006	Radiology Building	0410	09	707	70731	03000	414104	0	0	10,000,000	20,000,000	14,000,000	16,000,000	50,000,000.00
	21026001/23020106/04000007	Construction of one storey base workshop	0410	09	707	70731	03000	414104	0	0	20,000,000	15,000,000	30,000,000	20,000,000	65,000,000.00
	21026001/23030106/04000010	Rehab. of buildings at Psychiatric Hospital Emene, Emene	0410	09	707	70731	03000	414103	0	0	10,000,000	10,000,000	10,000,000	8,000,000	28,000,000.00
	21026001/23020106/04000011	Construction of a TB ward	0410	09	707	70731	03000	414104	0	0	15,000,000	8,900,000	10,000,000	8,000,000	26,900,000.00
	21026001/23010105/04000012	Purchase of official vehicles	0410	09	707	70731	03000	414104	0	0	12,000,000	13,000,000	6,000,000	6,000,000	25,000,000.00
	21026001/23010122/04000013	Purchase of Radiology Machines and other medical equipment	0410	09	707	70731	03000	414104	0	0	40,000,000	66,000,000	150,000,000	80,000,000	296,000,000.00
	21026001/23020105/04000014	Installation of Water supply facilities	0410	09	707	70731	03000	414104	0	0	4,000,000	500,000	6,000,000	6,000,000	12,500,000.00
	21026001/23010120/04000015	Physiotherapy: Ino 14cm condenser coil applicator for shortw	0410	09	707	70731	03000	414104	0	0	32,000,000	7,000,000	50,000,000	100,000,000	157,000,000.00
	21026001/23010122/04000016	Purchase of Medical Equipment	0410	09	707	70731	03000	414104	0	0	0	31,000,000	15,000,000	29,000,000	75,000,000.00
	21026001/23020106/04000017	Construction of Other Public Building	0410	09	707	70731	03000	414104	0	0	11,000,000	0	0	0	-
	21026001/23010105/04000018	Purchase of Road Motor Vehicle	0410	09	707	70731	03000	414104	0	0	5,000,000	5,000,000	1,000,000	2,000,000	8,000,000.00
	21026001/23010113/04000019	Purchase of computers and accessories	0410	09	707	70731	03000	414104	0	0	5,000,000	18,100,000	18,000,000	24,000,000	60,100,000.00
	21026001/23010112/04000022	Purchase of Office Furniture	0410	09	707	70731	03000	414104	0	0	4,000,000	2,000,000	5,000,000	8,000,000	15,000,000.00
	21026001/23010125/04000023	Purchase of Library/Books	0410	09	707	70731	03000	414104	0	0	3,000,000	2,000,000	2,000,000	4,000,000	8,000,000.00
	21026001/23010113/04000024	Purchase of Accounting equipment/material	0410	09	707	70731	03000	414104	0	0	500,000	0	0	0	-
	21026001/23010122/04000025	EQUIPMENT: Phantom with demonstration Gadgets AR 50	0410	09	707	70731	03000	414104	0	0	11,000,000	10,000,000	11,000,000	12,000,000	33,000,000.00
	21026001/23010105/04000026	Purchase of motor vehicle	0410	09	707	70731	03000	414104	0	0	5,000,000	12,000,000	44,000,000	30,000,000	86,000,000.00
	21026001/23020101/04000027	Construction of Public Building	0410	09	707	70731	03000	414104	0	0	60,000,000	0	0	0	-
	21026001/23020127/04000020	Installation of Internet Facilities	0410	09	707	70731	03000	414104	0	0	4,000,000	3,500,000	8,000,000	10,000,000	21,500,000.00
	21026001/23020106/04000021	Construction of Other Public Building	0410	09	707	70731	03000	414104	0	0	3,000,000	10,000,000	40,000,000	20,000,000	70,000,000.00
	21026001/23020106/04000028	Eqping of schools of nursing & midwifery building: Equipping	0410	09	707	70721	03000	414104	0	0	0	30,000,000	102,000,000	56,000,000	188,000,000.00
	21026001/23010122/04000029	Proc. of assorted modern equipments for Departments	0410	09	707	70721	03000	414104	0	0	0	30,000,000	140,000,000	100,000,000	270,000,000.00
	21026001/23010105/04000036	Accredit. of school of nursing: purchase of vehicle:	0410	09	707	70721	03000	414104	0	0	0	9,900,000	10,000,000	20,000,000	39,900,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION
SOCIAL SECTOR – CONT'D**

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21026001 ESUT College of Medicine (Teaching Hospital)															
Improvement to Human Health															
	21026001/23010126/04000037	SPORTS:Indoor Games: Table tennis, badminton	0410	09	707	70721	03000	414105	0	0	0	500,000	4,500,000	8,000,000	13,000,000.00
	21026001/23010140/04000032	Pharm: laboratory set-up (Installations),drug info.unit	0410	09	707	70721	03000	414104	0	0	0	54,500,000	80,000,000	100,000,000	234,500,000.00
	21026001/23010124/04000038	student class room seats,tables,chairs,white boards & audito	0410	09	707	70721	03000	414104	0	0	0	9,000,000	5,500,000	1,000,000	15,500,000.00
	21026001/23010122/04000030	Equipping of offices & wards at Psychia.Hosp.Emene Enugu	0410	09	707	70721	03000	414103	0	0	0	25,000,000	40,000,000	50,000,000	115,000,000.00
	21026001/23010122/04000035	Nursing Services: purchase of modern incubator, phototherapy	0410	09	707	70721	03000	414105	0	0	0	8,000,000	8,000,000	7,000,000	23,000,000.00
	21026001/23010140/04000034	Anaesthesia: Ohmeda anaesthesia machine, multimodal ICU	0410	09	707	70721	03000	414104	0	0	0	15,000,000	100,000,000	200,000,000	315,000,000.00
	21026001/23010122/04000033	Opto: 5 no. auto refractor, 5 no. phorofter, 3 no. auto-lens	0410	09	707	70721	03000	414104	0	0	0	13,100,000	150,000,000	200,000,000	363,100,000.00
	21026001/23010140/04000031	Lab: 6 no.Mic.1 haemocue Hb301 machine, 2 haemo	0410	09	707	70721	03000	414104	0	0	0	12,500,000	50,000,000	100,000,000	162,500,000.00
	21026001/23010122/04000039	Equipping of School of Midwif.Textbooks,Library eqpt, Lab.mt	0410	09	707	70721	03000	414104	0	0	0	2,000,000	1,000,000	2,700,000	5,700,000.00
	21026001/23010105/04000040	Purch.of:Toyota Corolla, Toyota Coaster Bus & Toyota Hiace	0410	09	707	70721	03000	414104	0	0	0	2,000,000	14,000,000	10,000,000	26,000,000.00
ESUT College of Medicine (Teaching Hospital) Total									0	0	479,500,000	485,500,000	1,182,000,000	1,279,700,000	2,947,200,000.00
23003001 Enugu State Broadcasting Service - Radio/TV ESBS/TV															
Information Communication and Technology															
	23003001/23020101/11000001	Construction of Offices	1102	11	701	70150	03000	414104	0	0	24,000,000	7,000,000	0	0	7,000,000.00
	23003001/23020118/11000002	Other Infrastructure	1102	11	701	70150	03000	414104	0	0	0	20,000,000	0	0	20,000,000.00
	23003001/23030121/11000005	Rehabilitation of other Public Building	1101	11	701	70150	03000	414104	0	0	0	10,000,000	0	0	10,000,000.00
	23003001/23010105/11000007	Purchase of motor vehicle	1102	11	701	70150	03000	414104	0	0	6,000,000	0	0	0	-
	23003001/23030121/11000006	Rehabilitation of Office building	1101	11	701	70150	03000	414104	0	0	0	18,000,000	0	0	18,000,000.00
Road															
	23003001/23020114/11000001	Construction of roads & drainages	1702	1301	701	70150	03000	414104	0	0	0	15,000,000	0	0	15,000,000.00
Enugu State Broadcasting Service - Radio/TV ESBS/TV Total									0	0	30,000,000	70,000,000	0	0	70,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
28007001 Enugu State Information and Communication Technology (ICT) A															
Information Communication and Technology															
	28002001/23020127/11000008	Construction of Data Center	1101	09	701	70131	03000	414104	0	0	15,000,000	50,000,000	0	0	50,000,000.00
	28007001/23010113/11000001	Computerization of New Secretariat	1101	09	701	70131	03000	414104	0	0	1,610,000,000	0	0	0	-
	28002001/23050102/11000002	Installation of Fiber Links	1101	09	701	70131	03000	414104	0	0	10,000,000	0	0	0	-
	28002001/23050102/11000003	Installation of Video Conferencing equipment	1101	09	701	70131	03000	414104	0	0	2,500,000	0	0	0	-
	28002001/23050102/11000004	Installation of software for administration	1101	09	701	70131	03000	414104	0	0	55,000,000	25,000,000	20,000,000	0	45,000,000.00
	28002001/23020127/11000005	Online Collaboration	1101	09	701	70131	03000	414104	0	0	1,000,000	40,000,000	0	0	40,000,000.00
	28002001/23020127/11000006	Automation of workflow management	1101	09	701	70131	03000	414104	0	0	60,000,000	125,000,000	0	0	125,000,000.00
	28002001/23010113/11000007	Procurement of electronic equipment	1101	09	701	70131	03000	414104	0	0	0	50,000,000	0	0	50,000,000.00
	28002001/23050102/11000009	Installation of Internet Facilities	1101	09	701	70131	03000	414104	0	0	25,000,000	25,000,000	0	0	25,000,000.00
	28002001/23020127/11000015	Establishment of Call Center	1101	09	701	70131	03000	414104	0	0	5,000,000	16,000,000	0	0	16,000,000.00
	28002001/23050101/11000010	Production of State ID Card	1101	09	701	70150	03000	414104	0	0	28,000,000	0	0	0	-
	28002001/23050101/11000011	Civil Servant Database	1101	09	701	70150	03000	414104	0	0	6,000,000	0	350,000,000	0	350,000,000.00
	28002001/23010113/11000012	Purchase of Communication equipment	1101	09	701	70131	03000	414104	0	0	25,000,000	0	0	0	-
	28002001/23050102/11000013	Purchase of Training Equipment	1101	09	701	70131	03000	414104	0	0	20,000,000	0	0	0	-
	28002001/23020127/11000014	Extended broadband service like CCTV, IP Phoney, ICE, Intern	1101	09	701	70131	03000	414104	0	0	10,000,000	0	45,000,000	0	45,000,000.00
	28002001/23010113/11000016	Re equipping of CRC Training Center	1101	09	701	70131	03000	414104	0	0	2,000,000	0	0	0	-
	28002001/23050102/11000023	Software testing centers and laboratory	1101	09	701	70131	03000	414104	0	0	0	10,000,000	0	0	10,000,000.00
	28002001/23010113/11000020	E citizen interaction	1101	09	701	70131	03000	414104	0	0	0	0	1,000,000	0	1,000,000.00
Enugu State Information and Communication Technology (ICT) A Total									0	0	1,874,500,000	341,000,000	416,000,000	0	757,000,000.00

**ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
35001001 Ministry of Environment and Mineral Resources															
Environmental Improvement															
35001001/23040101/09000001		Urban beautification	0901	09	705	70550	03000	414104	0	5,000,000	156,000,000	60,000,000	62,970,000	71,460,000	194,430,000.00
35001001/23050101/09000002		Establishment of recycling plant	0901	09	705	70540	03000	414105	0	0	0	5,000,000	310,350,000	353,350,000	668,700,000.00
35001001/23010129/09000003		Procurement of lawn mowers	0901	09	705	70540	03000	414104	0	0	16,000,000	1,000,000	32,250,000	36,600,000	69,850,000.00
35001001/23020118/09000004		Construction of scultural monuments	0901	09	705	70540	03000	414104	0	0	5,000,000	20,000,000	21,000,000	23,790,000	64,790,000.00
35001001/23030104/09000005		Rehabilitation of Pollution control laboratory	0901	09	705	70540	03000	414104	0	0	3,000,000	4,000,000	11,560,000	13,100,000	28,660,000.00
35001001/23020118/09000006		Production of Engineering design and BEME for 19 critical er	0901	09	705	70540	03000	414104	0	0	0	0	202,000,000	228,860,000	430,860,000.00
35001001/23050101/09000007		Watershed Erosion management programme (NEWMAP)	0901	09	705	70540	03000	414104	0	0	0	0	400,000,000	500,000,000	900,000,000.00
35001001/23020118/09000008		Installation of Flood Warning equipment	0901	09	705	70540	03000	414104	0	0	8,000,000	10,000,000	52,820,000	59,840,000	122,660,000.00
35001001/23050101/09000009		Research on water pollutants	0901	09	705	70540	03000	414104	0	0	0	0	0	0	-
35001001/23010105/09000010		Purchase of motor vehicle	0901	09	705	70540	03000	414104	0	16,275,000	6,000,000	14,000,000	7,000,000	0	21,000,000.00
35001001/23050101/09000011		Design of erosion sites	0901	09	705	70540	03000	414104	0	9,667,700	0	0	0	0	-
35001001/23020118/09000012		Provision of public toilets	0901	09	705	70540	03000	414104	0	0	51,000,000	0	103,650,000	107,430,000	211,080,000.00
35001001/23040100/09000013		Grassing and regrassing in major urban city road verges & St	0901	09	705	70550	03000	414104	0	0	0	40,000,000	41,540,000	47,140,000	128,680,000.00
35001001/23040106/10000014		Herald Entrance To Enugu Capital Territory,The entrance incl	0901	09	705	70550	03000	414104	0	0	0	5,000,000	5,780,000	6,560,000	17,340,000.00
35001001/23040106/09000015		Enugu - Onitsha Express Road	0901	09	705	70550	03000	414316	0	0	0	21,880,000	25,300,000	28,710,000	75,890,000.00
35001001/23040106/09000017		Enugu - Portharcourt Express Road.	0901	09	705	70550	03000	414105	0	0	0	24,600,000	21,000,000	23,830,000	69,430,000.00
35001001/23040106/09000019		Emene - Air port Road.	0901	09	705	70550	03000	414103	0	0	0	18,150,000	19,990,000	23,820,000	61,960,000.00
35001001/23040106/09000016		Enugu - Abakaliki Express road	0901	09	705	70550	03000	414103	0	0	0	18,160,000	19,000,000	21,560,000	58,720,000.00
35001001/23040100/09000018		Enugu - Opi / Nsukka road.	0901	09	705	70550	03000	414213	0	0	0	15,350,000	17,750,000	20,140,000	53,240,000.00
35001001/23050101/35001001		Geological Survey of Solid Minerals	0901	09	705	70550	03000	414104	0	0	0	120,000,000	0	0	120,000,000.00
35001001/23040100/09000021		Consultancy Fee and Documentation	0901	09	705	70550	03000	414104	0	0	0	10,310,000	11,920,000	12,000,000	34,230,000.00
35001001/23040106/09000022		Creation of ICT/ data centre for data collection and collatn	0901	09	705	70550	03000	414104	0	0	0	2,000,000	2,310,000	2,610,000	6,920,000.00
35001001/23040100/09000024		Proposed Gully erosion Control work at 9th mile corner Ngwo,	0901	09	705	70550	03000	414316	0	0	0	108,900,000	200,460,000	227,110,000	536,470,000.00
35001001/23040100/09000025		Provision of all materials, construction of 200mm x 2,000	0901	09	705	70550	03000	414104	0	0	0	46,900,000	47,240,000	53,210,000	147,350,000.00
35001001/23050100/09000026		Enugu Energy resource limited/ solid mineral development	0901	09	705	70550	03000	414104	0	0	0	0	86,460,001	97,960,000	184,420,001.00
35001001/23040100/09000020		Insurance ,Contingency and VAT (5%)	0901	09	705	70550	03000	414104	0	0	0	7,880,000	9,110,000	10,340,000	27,330,000.00
35001001/23040100/09000023		Procurement of 1no air volume sampler and 1no Noise sampler	0901	09	705	70550	03000	414104	0	0	0	50,000,000	55,820,000	63,240,000	169,060,000.00
Ministry of Environment and Mineral Resources Total									0	30,942,700	245,000,000	603,130,000	1,767,280,001	2,032,660,000	4,403,070,001.00

ESTIMATES OF ENUGU STATE GOVERNMENT OF NIGERIA, 2015
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	Actual 2013 =N=	Actual (to Period 12) 2014 =N=	Budget 2014 =N=	Budget 2015 =N=	Budget 2016 =N=	Budget 2017 =N=	Total 3 Years Budgets =N=
35053001	Enugu State Waste Management Authority (ESWAMA)														
	Environmental Improvement														
	35053001/23050101/09000001	Research and Development	0901	09	705	70520	03000	414104	0	0	1,000,000	0	0	0	-
	35053001/23010129/09000002	Purch of waste sewage control equip, mat	0901	09	705	70520	03000	414104	0	0	900,625,000	210,000,000	120,000,000	130,000,000	460,000,000.00
	35053001/23010105/09000003	Purchase or motor Vehicle	0901	09	705	70520	03000	414104	0	0	11,050,000	12,200,000	7,000,000	0	19,200,000.00
	35053001/23010113/09000007	Purchase of 10no computers	0901	09	705	70520	03000	414104	0	0	0	1,000,000	0	0	1,000,000.00
	35053001/23010129/09000004	Purch of mobile van fitted with public address system for P	0901	09	705	70520	03000	414104	0	0	0	7,000,000	4,000,000	16,000,000	27,000,000.00
	35053001/23010100/09000005	Purchase of 3no Johnson sweeper trucks	0901	09	705	70520	03000	414104	0	0	0	112,000,000	100,000,000	100,000,000	312,000,000.00
	35053001/23010129/09000006	Purchase of 5 No tippers	0901	09	705	70520	03000	414104	0	0	0	71,000,000	50,000,000	40,000,000	161,000,000.00
	Enugu State Waste Management Authority (ESWAMA) Total								0	0	912,675,000	413,200,000	281,000,000	286,000,000	980,200,000.00
48001001	Enugu State Independent Electoral Commission														
	Housing and Urban Development														
	48001001/23020101/06000001	Construction of office building	0606	09	706	70610	03000	414104	0	0	5,000,000	85,000,000	100,000,000	140,000,000	325,000,000.00
	Reform of Government and Governance														
	48001001/23020118/13000002	Provision of 4No toilets at H/Q buildng	1301	09	701	70111	03000	414104	0	0	0	1,160,000	0	1,300,000	2,460,000.00
	48001001/23010115/13000001	2No. Photocopiers, 1No. Video Camera and 1No. Static Camera	1301	09	701	70111	03000	414104	0	0	0	1,200,000	0	1,500,000	2,700,000.00
	Water Resources and Rural Development														
	48001001/23020116/10000001	Construction of Erosion control	1003	09	706	70610	03000	414104	0	0	4,000,000	510,000	0	500,000	1,010,000.00
	48001001/23020105/10000002	Constr of rain water Harvesting Equip.	1003	09	706	70610	03000	414104	0	0	5,000,000	1,000,000	0	0	1,000,000.00
	48001001/23020112/10000003	Purchase of Office Equipment	1003	09	706	70610	03000	414104	0	0	1,000,000	0	0	0	-
	48001001/23020127/10000001	Installation of Internet	1003	09	706	70610	03000	414104	0	0	1,000,000	1,000,000	0	2,000,000	3,000,000.00
	Enugu State Independent Electoral Commission Total								0	0	16,000,000	89,870,000	100,000,000	145,300,000	335,170,000.00
51001001	Ministry of Local Government														
	Reform of Government and Governance														
	51001001/23010105/13000001	Purchase of Office Vehicle	1302	11	701	70111	03000	414104	0	0	6,500,000	14,000,000	0	0	14,000,000.00
	Ministry of Local Government Total								0	0	6,500,000	14,000,000	0	0	14,000,000.00
62001001	Ministry of Chieftaincy Matters														
	Reform of Government and Governance														
	62001002/23010105/13000002	Purchase of Road Motor Vehicle	1301	03	701	70111	03000	414104	0	0	6,000,000	282,000,000	215,000,000	122,500,000	619,500,000.00
	62001002/23010102/13000003	Purchase of Staff of Office	1301	03	701	70111	03000	414104	0	0	15,000,000	20,000,000	65,000,000	130,000,000	215,000,000.00
	62001002/23010112/13000004	Purchase of Office Furniture	1301	03	701	70111	03000	414104	0	0	1,000,000	0	0	0	-
	Ministry of Chieftaincy Matters Total								0	0	22,000,000	302,000,000	280,000,000	252,500,000	834,500,000.00
63001001	Ministry of Inter Ministerial Affairs														
	Reform of Government and Governance														
	63001001/23010112/13000002	Purchase of Office Equipment	1301	09	701	70111	03000	414104	0	0	300,000	0	0	0	-
	63001001/23020124/13000001	Construction of Oil Truck Park	1301	09	701	70111	03000	414104	0	0	2,000,000	0	5,000,000	0	5,000,000.00
	63001001/23010105/13000003	Purchase of 1No. Hilux Jeep	1301	09	701	70111	03000	414104	0	0	0	7,000,000	0	0	7,000,000.00
	63001001/23050101/13000004	Production of Directories for NGOs	1307	09	701	70111	03000	414104	0	0	0	5,000,000	3,000,000	3,000,000	8,000,000.00
	Ministry of Inter Ministerial Affairs Total								0	0	2,300,000	7,000,000	10,000,000	3,000,000	20,000,000.00
Grand Total									0	295,122,771	13,394,542,709	14,976,449,291	16,646,290,756	18,910,443,635	50,533,183,682.00

2015 Revised Estimates Budget of Transition

